
FISCAL YEAR 2021

BUDGET REQUEST



DCI

Missouri Department of Commerce & Insurance

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DCI

Missouri Department of Commerce & Insurance

The Department of Commerce and Insurance (DCI) protects Missouri consumers through our oversight of the insurance industry, banks, credit unions, utilities and various professional licensees operating in the state. DCI's strategic priority is to educate and advocate for Missourians as well as regulate fairly and impartially the industries and professionals under our purview. DCI is organized into the director's office, which oversees the department, 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 DCI including preparation of DCI'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 97 state-chartered credit unions.
- Responds to consumer complaints concerning credit union services or operations.

DIVISION OF FINANCE

- Examines and oversees Missouri's 242 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, commissions, committees and offices in licensing and regulating the activities of Missouri professionals.
- The boards, commissions, committees and offices 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 THE PUBLIC COUNSEL

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



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Department of Commerce & Insurance

2019 Version 2.0



DCI

Missouri Department of Commerce & Insurance

ASPIRATION

We will educate and advocate for Missourians as well as regulate fairly and impartially insurance entities, banks, credit unions, utilities, and professional licensees

THEMES

Provide help and educate consumers so they are better informed problem solvers

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

INITIATIVES

- 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

- Improve communication regarding our regulatory processes and decision making.
- Use technology to increase DCI 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

2

- Provide timely and consistent information to DCI 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).

- Use technology to facilitate interaction with DCI; 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.

KEY:

Ongoing

2019

2020

Department strategic overview: FY21 Budget

| | |
|----------------------------------|--|
| DEPARTMENT: | Department of Commerce and Insurance |
| DIRECTOR: | Chlora Lindley-Myers |
| DEPARTMENT ASPIRATION: | <i>We will educate and advocate for Missourians as well as regulate fairly and impartially insurance entities, banks, credit unions, utilities, and professional licensees</i> |
| HIGHLIGHTS FROM FY19-FY20 | <p><u>Department Officially Changed Name to the Department of Commerce and Insurance</u> Governor Parson issued executive orders in 2019 shifting several state agencies to better align policy areas. The department's name was changed from the Department of Insurance, Financial Institutions and Professional Registration (DIFP) to the Department of Commerce and Insurance (DCI). The Public Service Commission (PSC) and the Office of the Public Counsel (OPC) were moved from the Department of Economic Development to the newly named Department of Commerce and Insurance. This move was needed in order to have similar regulatory functions under one department umbrella.</p> <p><u>RX Cares for Missouri Medication Destruction and Disposal Program program initiated to provide an important tool in combatting the opioid crisis</u> The Board of Pharmacy initiated the RX Cares for Missouri Medication and Disposal Program to provide resources to authorized entities for the collection of unused/unwanted medication from the public for disposal.</p> <p><u>Nursing Board rule change eliminated the Examination Fee for Registered Nurse (RN) and Licensed Practical Nurse (LPN) candidates applying to take the exam for the first time</u> Easing the burden on individuals applying for licensure will attract those who wish to practice nursing in Missouri, and eliminating this fee also has the capability of getting individuals to work faster by removing a potential hurdle to obtain licensure, a move which the board hopes will increase the nursing workforce in the state.</p> <p><u>Members appointed to the Missouri Health Insurance Innovation Task Force</u> Governor Parson appointed seven members to serve on the Missouri Health Insurance Innovation Task Force. This task force was created by Executive Order 19-13 for the purpose of identifying ways to curb rising healthcare premiums and increase access and competition in health insurance markets for all Missourians.</p> <p><u>Psychology Interjurisdictional Compact (PSYPACT) became operational</u> PSYPACT is an interstate compact specifically designed to facilitate the practice of telepsychology and the temporary face-to-face practice of psychology across state lines. Missouri is one of eight states participating in the compact.</p> <p><u>Department issued stark 2019 Earthquake Report that found many Missourians remain uninsured against the risk of earthquakes</u> Despite the fact that earthquakes present a significant hazard to Missourians, the number of homes insured against damage from earthquakes has declined between 2008 and 2017.</p> <p><u>Over \$16 Million returned to Missouri consumers with the assistance of the department</u> Missouri consumers received an additional \$16.2 million from their insurance companies in 2018, thanks to the work of the department's Consumer Affairs Division and Market Conduct Section. The monies were returned as a result of the Consumer Affairs Division's mediation work on complaints filed by consumers as well as the efforts of the Market Conduct Section that examines insurance company operations and practices to ensure compliance with Missouri insurance law.</p> <p><u>The department's Life Insurance Policy Locator found over \$10 Million for Missouri consumers in 2018</u> The free national locator service was initiated in November 2016 to connect consumers with lost life insurance policies or annuities. In Missouri, 885 beneficiaries have been matched with \$21.3 million since its inception.</p> |
| FY21 PRIORITIES | <p><u>Better Government</u></p> <ul style="list-style-type: none"> ▪ Focus attention on the citizen experience by embracing our core values, maintaining our accountability, and seeking consumer feedback ▪ Use technology to increase DCI efficiency, transparency, and accountability ▪ Strengthen channels for regulator feedback from regulated entities <p><u>Workforce Development (our team)</u></p> <ul style="list-style-type: none"> ▪ Develop continuing education and mentoring programs, and promote earning of designations ▪ Establish a career ladder for all positions, 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"> ▪ 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) ▪ Adopt uniform regulatory protocols and use a risk assessment approach for emerging issues |
| FY22 PREVIEW | <ul style="list-style-type: none"> ▪ Use technology to facilitate interaction with DCI; encourage regulated entities to modernize their processes ▪ Propose legislative changes to increase consumer protection and reduce barriers to economic development ▪ Continue to define and encourage skill sets needed for our workforce today and in the future |

Missouri Department of Commerce and Insurance

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 |

NEW DECISION ITEM

RANK: 2 OF 5

| | |
|---|-----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>Various</u> |
| Pay Plan - FY 2020 Cost to Continue | DI# <u>0000013</u> |

1. AMOUNT OF REQUEST

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|----------|----------------|----------------|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 13,672 | 0 | 651,353 | 665,025 | 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 | 13,672 | 0 | 651,353 | 665,025 | 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 | 4,389 | 0 | 209,084 | 213,473 |
|--------------------|-------|---|---------|---------|

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 |
|--------------------|---|---|---|---|

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:

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 2020 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2021.

NEW DECISION ITEM

RANK: 2 OF 5

| | |
|---|-----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>Various</u> |
| Pay Plan - FY 2020 Cost to Continue | DI# 0000013 |

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 2020 pay plan was based on a 3% pay increase for employees beginning January 1, 2020. The Fiscal Year 2021 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.

| | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| 100-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 |

| | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| 100-Salaries and Wages | | | | | | | 0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DEPT ADMINISTRATION | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| PROCUREMENT OFCR II | 0 | 0.00 | 0 | 0.00 | 37 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 36 | 0.00 | 0 | 0.00 |
| ACCOUNTING ANAL II | 0 | 0.00 | 0 | 0.00 | 33 | 0.00 | 0 | 0.00 |
| BUDGET ANAL III | 0 | 0.00 | 0 | 0.00 | 148 | 0.00 | 0 | 0.00 |
| PERSONNEL ANAL II | 0 | 0.00 | 0 | 0.00 | 31 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION SPEC II | 0 | 0.00 | 0 | 0.00 | 81 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION ADMSTR | 0 | 0.00 | 0 | 0.00 | 104 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 0 | 0.00 | 0 | 0.00 | 207 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 0 | 0.00 | 0 | 0.00 | 52 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES MGR B1 | 0 | 0.00 | 0 | 0.00 | 83 | 0.00 | 0 | 0.00 |
| STATE DEPARTMENT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 281 | 0.00 | 0 | 0.00 |
| DEPUTY STATE DEPT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 174 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 241 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 375 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 51 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 0 | 0.00 | 0 | 0.00 | 58 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,992 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,992 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,992 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INSURANCE OPERATIONS | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,793 | 0.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,019 | 0.00 | 0 | 0.00 |
| SUPPORT SERVICES TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 511 | 0.00 | 0 | 0.00 |
| PROCUREMENT OFCR II | 0 | 0.00 | 0 | 0.00 | 705 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 683 | 0.00 | 0 | 0.00 |
| ACCOUNTING ANAL II | 0 | 0.00 | 0 | 0.00 | 626 | 0.00 | 0 | 0.00 |
| BUDGET ANAL III | 0 | 0.00 | 0 | 0.00 | 594 | 0.00 | 0 | 0.00 |
| ACCOUNTING GENERALIST II | 0 | 0.00 | 0 | 0.00 | 611 | 0.00 | 0 | 0.00 |
| PERSONNEL ANAL II | 0 | 0.00 | 0 | 0.00 | 592 | 0.00 | 0 | 0.00 |
| RESEARCH ANAL II | 0 | 0.00 | 0 | 0.00 | 559 | 0.00 | 0 | 0.00 |
| RESEARCH ANAL III | 0 | 0.00 | 0 | 0.00 | 1,371 | 0.00 | 0 | 0.00 |
| RESEARCH ANAL IV | 0 | 0.00 | 0 | 0.00 | 964 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION SPEC II | 0 | 0.00 | 0 | 0.00 | 459 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION ADMSTR | 0 | 0.00 | 0 | 0.00 | 592 | 0.00 | 0 | 0.00 |
| PLANNER I | 0 | 0.00 | 0 | 0.00 | 559 | 0.00 | 0 | 0.00 |
| PLANNER II | 0 | 0.00 | 0 | 0.00 | 723 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 2,790 | 0.00 | 0 | 0.00 |
| INVESTIGATOR II | 0 | 0.00 | 0 | 0.00 | 15,168 | 0.00 | 0 | 0.00 |
| INVESTIGATOR III | 0 | 0.00 | 0 | 0.00 | 1,941 | 0.00 | 0 | 0.00 |
| INS COMPLIANCE REVIEW SPEC I | 0 | 0.00 | 0 | 0.00 | 1,186 | 0.00 | 0 | 0.00 |
| INS COMPLIANCE REVIEW SPEC III | 0 | 0.00 | 0 | 0.00 | 2,147 | 0.00 | 0 | 0.00 |
| INSURANCE PRODUCT ANALYST II | 0 | 0.00 | 0 | 0.00 | 5,183 | 0.00 | 0 | 0.00 |
| INSURANCE PRODUCT ANALYST III | 0 | 0.00 | 0 | 0.00 | 1,847 | 0.00 | 0 | 0.00 |
| INSURANCE FINANCIAL ANAL SPEC | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| INSURANCE FINANCIAL ANALYST II | 0 | 0.00 | 0 | 0.00 | 1,714 | 0.00 | 0 | 0.00 |
| EXAMINER | 0 | 0.00 | 0 | 0.00 | 14,889 | 0.00 | 0 | 0.00 |
| EXAMINER SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,690 | 0.00 | 0 | 0.00 |
| INSURANCE TAX AUDIT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 4,708 | 0.00 | 0 | 0.00 |
| EXAMINATION MANAGER | 0 | 0.00 | 0 | 0.00 | 5,101 | 0.00 | 0 | 0.00 |
| CHIEF EXAMINER | 0 | 0.00 | 0 | 0.00 | 2,603 | 0.00 | 0 | 0.00 |
| TAX AUDITOR II | 0 | 0.00 | 0 | 0.00 | 1,224 | 0.00 | 0 | 0.00 |
| TAX AUDITOR III | 0 | 0.00 | 0 | 0.00 | 1,397 | 0.00 | 0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INSURANCE OPERATIONS | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| FISCAL & ADMINISTRATIVE MGR B1 | 0 | 0.00 | 0 | 0.00 | 826 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 0 | 0.00 | 0 | 0.00 | 982 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES MGR B1 | 0 | 0.00 | 0 | 0.00 | 830 | 0.00 | 0 | 0.00 |
| INVESTIGATION MGR B1 | 0 | 0.00 | 0 | 0.00 | 841 | 0.00 | 0 | 0.00 |
| INSURANCE REGULATORY MGR B1 | 0 | 0.00 | 0 | 0.00 | 4,213 | 0.00 | 0 | 0.00 |
| INSURANCE REGULATORY MGR B2 | 0 | 0.00 | 0 | 0.00 | 1,755 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 371 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN III | 0 | 0.00 | 0 | 0.00 | 2,753 | 0.00 | 0 | 0.00 |
| STATE DEPARTMENT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,589 | 0.00 | 0 | 0.00 |
| DEPUTY STATE DEPT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,560 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 3,006 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 5,692 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 4,244 | 0.00 | 0 | 0.00 |
| PARALEGAL | 0 | 0.00 | 0 | 0.00 | 1,408 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 5,281 | 0.00 | 0 | 0.00 |
| CHIEF COUNSEL | 0 | 0.00 | 0 | 0.00 | 1,402 | 0.00 | 0 | 0.00 |
| SENIOR COUNSEL | 0 | 0.00 | 0 | 0.00 | 4,185 | 0.00 | 0 | 0.00 |
| ACTUARY | 0 | 0.00 | 0 | 0.00 | 8,376 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 1,024 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 2,803 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 132,590 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$132,590 | 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 | \$132,590 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INSURANCE EXAMINATIONS | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| EXAMINER | 0 | 0.00 | 0 | 0.00 | 31,649 | 0.00 | 0 | 0.00 |
| EXAMINER SPECIALIST | 0 | 0.00 | 0 | 0.00 | 848 | 0.00 | 0 | 0.00 |
| INSURANCE TAX AUDIT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 18,159 | 0.00 | 0 | 0.00 |
| EXAMINATION MANAGER | 0 | 0.00 | 0 | 0.00 | 860 | 0.00 | 0 | 0.00 |
| CHIEF EXAMINER | 0 | 0.00 | 0 | 0.00 | 295 | 0.00 | 0 | 0.00 |
| ACTUARY | 0 | 0.00 | 0 | 0.00 | 419 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 52,230 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$52,230 | 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 | \$52,230 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CREDIT UNIONS | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 7 | 0.00 | 0 | 0.00 |
| COMMISSION MEMBER | 0 | 0.00 | 0 | 0.00 | 282 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 198 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SECRETARY | 0 | 0.00 | 0 | 0.00 | 561 | 0.00 | 0 | 0.00 |
| ASST C U EXAMINER - PROB I-II | 0 | 0.00 | 0 | 0.00 | 809 | 0.00 | 0 | 0.00 |
| SR ASST C U EXAMINER I - II | 0 | 0.00 | 0 | 0.00 | 965 | 0.00 | 0 | 0.00 |
| CREDIT UNION EXAMINER I - II | 0 | 0.00 | 0 | 0.00 | 1,147 | 0.00 | 0 | 0.00 |
| SENIOR C U EXAMINER I-II-III | 0 | 0.00 | 0 | 0.00 | 8,570 | 0.00 | 0 | 0.00 |
| CHIEF FINANCIAL EXAMINER | 0 | 0.00 | 0 | 0.00 | 1,459 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,545 | 0.00 | 0 | 0.00 |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,459 | 0.00 | 0 | 0.00 |
| FISCAL AND ADMINISTRATIVE MNGR | 0 | 0.00 | 0 | 0.00 | 838 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 17,840 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$17,840 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$17,840 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FINANCE | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| ADMINISTRATIVE SECRETARY | 0 | 0.00 | 0 | 0.00 | 1,269 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 444 | 0.00 | 0 | 0.00 |
| ACCOUNTING GENERALIST I | 0 | 0.00 | 0 | 0.00 | 501 | 0.00 | 0 | 0.00 |
| PERSONNEL OFFICER II | 0 | 0.00 | 0 | 0.00 | 774 | 0.00 | 0 | 0.00 |
| SENIOR ASSISTANT BANK EXAMINER | 0 | 0.00 | 0 | 0.00 | 1,533 | 0.00 | 0 | 0.00 |
| BANK EXAMINER | 0 | 0.00 | 0 | 0.00 | 3,720 | 0.00 | 0 | 0.00 |
| SENIOR BANK EXAMINER I | 0 | 0.00 | 0 | 0.00 | 9,971 | 0.00 | 0 | 0.00 |
| REVIEW EXAMINER | 0 | 0.00 | 0 | 0.00 | 5,137 | 0.00 | 0 | 0.00 |
| ASSIST TRUST EXAMINER | 0 | 0.00 | 0 | 0.00 | 631 | 0.00 | 0 | 0.00 |
| SENIOR ASSISTANT TRUST EXAM | 0 | 0.00 | 0 | 0.00 | 768 | 0.00 | 0 | 0.00 |
| TRUST SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,281 | 0.00 | 0 | 0.00 |
| DISTRICT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 7,094 | 0.00 | 0 | 0.00 |
| REPORT ANALYST | 0 | 0.00 | 0 | 0.00 | 623 | 0.00 | 0 | 0.00 |
| ASSISTANT BANK EXAMINER II | 0 | 0.00 | 0 | 0.00 | 4,201 | 0.00 | 0 | 0.00 |
| CONSUMER CREDIT EXAMINER | 0 | 0.00 | 0 | 0.00 | 632 | 0.00 | 0 | 0.00 |
| ASST CONSUMER CREDIT EXAM II | 0 | 0.00 | 0 | 0.00 | 2,151 | 0.00 | 0 | 0.00 |
| SUPERVISOR OF CONSUMER CREDIT | 0 | 0.00 | 0 | 0.00 | 1,385 | 0.00 | 0 | 0.00 |
| SENIOR BANK EXAMINER II | 0 | 0.00 | 0 | 0.00 | 12,623 | 0.00 | 0 | 0.00 |
| SENIOR BANK EXAMINER III | 0 | 0.00 | 0 | 0.00 | 32,306 | 0.00 | 0 | 0.00 |
| SENIOR TRUST EXAMINER III | 0 | 0.00 | 0 | 0.00 | 1,222 | 0.00 | 0 | 0.00 |
| SR CONS CREDIT EXAMINER II | 0 | 0.00 | 0 | 0.00 | 1,343 | 0.00 | 0 | 0.00 |
| SR CONS CREDIT EXAMINER III | 0 | 0.00 | 0 | 0.00 | 7,767 | 0.00 | 0 | 0.00 |
| SUPVSR OF MORTGAGE LICENSING | 0 | 0.00 | 0 | 0.00 | 1,353 | 0.00 | 0 | 0.00 |
| SENIOR ASSISTANT EXAMINER II | 0 | 0.00 | 0 | 0.00 | 1,627 | 0.00 | 0 | 0.00 |
| BANK EXAMINER II | 0 | 0.00 | 0 | 0.00 | 2,991 | 0.00 | 0 | 0.00 |
| SENIOR ASST TRUST EXAMINER II | 0 | 0.00 | 0 | 0.00 | 997 | 0.00 | 0 | 0.00 |
| SENIOR MORTGAGE EXAMINER II | 0 | 0.00 | 0 | 0.00 | 2,135 | 0.00 | 0 | 0.00 |
| ASSISTANT MORTGAGE EXAMINER | 0 | 0.00 | 0 | 0.00 | 631 | 0.00 | 0 | 0.00 |
| MORTGAGE EXAMINER | 0 | 0.00 | 0 | 0.00 | 933 | 0.00 | 0 | 0.00 |
| SENIOR MORTGAGE EXAMINER III | 0 | 0.00 | 0 | 0.00 | 2,444 | 0.00 | 0 | 0.00 |
| EXAMINER SPECIALIST | 0 | 0.00 | 0 | 0.00 | 845 | 0.00 | 0 | 0.00 |
| MORTGAGE LICENSING TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 401 | 0.00 | 0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FINANCE | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| SUPERVISOR OF ADMINISTRATION | 0 | 0.00 | 0 | 0.00 | 908 | 0.00 | 0 | 0.00 |
| MORTGAGE EXAMINATION ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,151 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,741 | 0.00 | 0 | 0.00 |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,741 | 0.00 | 0 | 0.00 |
| CHIEF EXAMINER | 0 | 0.00 | 0 | 0.00 | 1,490 | 0.00 | 0 | 0.00 |
| SENIOR COUNSEL | 0 | 0.00 | 0 | 0.00 | 1,287 | 0.00 | 0 | 0.00 |
| CHIEF COUNSEL | 0 | 0.00 | 0 | 0.00 | 1,416 | 0.00 | 0 | 0.00 |
| BOARD MEMBER | 0 | 0.00 | 0 | 0.00 | 75 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 481 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 123,023 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$123,023 | 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 | \$123,023 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PR ADMINISTRATION | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,872 | 0.00 | 0 | 0.00 |
| BUDGET ANAL II | 0 | 0.00 | 0 | 0.00 | 753 | 0.00 | 0 | 0.00 |
| ACCOUNTING CLERK | 0 | 0.00 | 0 | 0.00 | 911 | 0.00 | 0 | 0.00 |
| ACCOUNTING GENERALIST I | 0 | 0.00 | 0 | 0.00 | 1,013 | 0.00 | 0 | 0.00 |
| ACCOUNTING SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 656 | 0.00 | 0 | 0.00 |
| RESEARCH ANAL II | 0 | 0.00 | 0 | 0.00 | 625 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION SPEC II | 0 | 0.00 | 0 | 0.00 | 655 | 0.00 | 0 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 1,149 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 508 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 1,566 | 0.00 | 0 | 0.00 |
| INVESTIGATOR II | 0 | 0.00 | 0 | 0.00 | 1,900 | 0.00 | 0 | 0.00 |
| INSURANCE FINANCIAL ANAL SPEC | 0 | 0.00 | 0 | 0.00 | 730 | 0.00 | 0 | 0.00 |
| INSURANCE FINANCIAL ANALYST II | 0 | 0.00 | 0 | 0.00 | 1,942 | 0.00 | 0 | 0.00 |
| INSPECTOR (PROF REGISTRATION) | 0 | 0.00 | 0 | 0.00 | 5,335 | 0.00 | 0 | 0.00 |
| INSP SUPV (PROF REGISTRATION) | 0 | 0.00 | 0 | 0.00 | 553 | 0.00 | 0 | 0.00 |
| FUNERAL ESTABLISHMENT INSP | 0 | 0.00 | 0 | 0.00 | 667 | 0.00 | 0 | 0.00 |
| PROF REG ADMSTV COOR | 0 | 0.00 | 0 | 0.00 | 651 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 0 | 0.00 | 0 | 0.00 | 924 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 0 | 0.00 | 0 | 0.00 | 1,023 | 0.00 | 0 | 0.00 |
| INVESTIGATION MGR B1 | 0 | 0.00 | 0 | 0.00 | 863 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN I | 0 | 0.00 | 0 | 0.00 | 2,437 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 9,612 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN III | 0 | 0.00 | 0 | 0.00 | 1,045 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN SUPV | 0 | 0.00 | 0 | 0.00 | 1,053 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,898 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 790 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 1,908 | 0.00 | 0 | 0.00 |
| BOARD MEMBER | 0 | 0.00 | 0 | 0.00 | 835 | 0.00 | 0 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 1,430 | 0.00 | 0 | 0.00 |
| INSPECTOR | 0 | 0.00 | 0 | 0.00 | 1,044 | 0.00 | 0 | 0.00 |
| CONSULTING PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 766 | 0.00 | 0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PR ADMINISTRATION | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 8,698 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 56,562 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$56,562 | 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 | \$56,562 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE BOARD OF ACCOUNTANCY | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 434 | 0.00 | 0 | 0.00 |
| SENIOR AUDITOR | 0 | 0.00 | 0 | 0.00 | 696 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN I | 0 | 0.00 | 0 | 0.00 | 402 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 893 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN SUPV | 0 | 0.00 | 0 | 0.00 | 535 | 0.00 | 0 | 0.00 |
| BOARD MEMBER | 0 | 0.00 | 0 | 0.00 | 85 | 0.00 | 0 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 254 | 0.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 1,208 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 4,507 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,507 | 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 | \$4,507 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ARCHITECTS, P.E. & LAND SURV. | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 584 | 0.00 | 0 | 0.00 |
| INVESTIGATOR II | 0 | 0.00 | 0 | 0.00 | 650 | 0.00 | 0 | 0.00 |
| PROF REG ADMSTV COOR | 0 | 0.00 | 0 | 0.00 | 253 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 1,874 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN III | 0 | 0.00 | 0 | 0.00 | 536 | 0.00 | 0 | 0.00 |
| BOARD MEMBER | 0 | 0.00 | 0 | 0.00 | 361 | 0.00 | 0 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 313 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 600 | 0.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 470 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 5,641 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$5,641 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$5,641 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MISSOURI DENTAL BOARD | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 586 | 0.00 | 0 | 0.00 |
| INVESTIGATOR II | 0 | 0.00 | 0 | 0.00 | 1,400 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 1,114 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN SUPV | 0 | 0.00 | 0 | 0.00 | 602 | 0.00 | 0 | 0.00 |
| BOARD MEMBER | 0 | 0.00 | 0 | 0.00 | 468 | 0.00 | 0 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 238 | 0.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 1,111 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 5,519 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$5,519 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$5,519 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BD OF REG FOR THE HEALING ART | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 447 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (STENO) | 0 | 0.00 | 0 | 0.00 | 473 | 0.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,078 | 0.00 | 0 | 0.00 |
| INFORMATION SUPPORT COOR | 0 | 0.00 | 0 | 0.00 | 473 | 0.00 | 0 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 544 | 0.00 | 0 | 0.00 |
| MEDICAL CNSLT | 0 | 0.00 | 0 | 0.00 | 1,876 | 0.00 | 0 | 0.00 |
| MEDICAL DIR | 0 | 0.00 | 0 | 0.00 | 2,150 | 0.00 | 0 | 0.00 |
| INVESTIGATOR II | 0 | 0.00 | 0 | 0.00 | 8,277 | 0.00 | 0 | 0.00 |
| PROF REG ADMSTV COOR | 0 | 0.00 | 0 | 0.00 | 648 | 0.00 | 0 | 0.00 |
| INVESTIGATION MGR B1 | 0 | 0.00 | 0 | 0.00 | 849 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN I | 0 | 0.00 | 0 | 0.00 | 1,616 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 3,236 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN III | 0 | 0.00 | 0 | 0.00 | 954 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN SUPV | 0 | 0.00 | 0 | 0.00 | 541 | 0.00 | 0 | 0.00 |
| PARALEGAL | 0 | 0.00 | 0 | 0.00 | 534 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 1,780 | 0.00 | 0 | 0.00 |
| BOARD MEMBER | 0 | 0.00 | 0 | 0.00 | 86 | 0.00 | 0 | 0.00 |
| SENIOR COUNSEL | 0 | 0.00 | 0 | 0.00 | 941 | 0.00 | 0 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 918 | 0.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 1,188 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 28,609 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$28,609 | 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 | \$28,609 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BOARD OF NURSING | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| ADMINISTRATIVE ANAL II | 0 | 0.00 | 0 | 0.00 | 570 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE - CLIN OPERS | 0 | 0.00 | 0 | 0.00 | 882 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 523 | 0.00 | 0 | 0.00 |
| INVESTIGATOR II | 0 | 0.00 | 0 | 0.00 | 2,437 | 0.00 | 0 | 0.00 |
| PROF REG ADMSTV COOR | 0 | 0.00 | 0 | 0.00 | 677 | 0.00 | 0 | 0.00 |
| INVESTIGATION MGR B1 | 0 | 0.00 | 0 | 0.00 | 876 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE MANAGER B1 | 0 | 0.00 | 0 | 0.00 | 3,111 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 2,664 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN III | 0 | 0.00 | 0 | 0.00 | 1,450 | 0.00 | 0 | 0.00 |
| PARALEGAL | 0 | 0.00 | 0 | 0.00 | 1,582 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 1,946 | 0.00 | 0 | 0.00 |
| BOARD MEMBER | 0 | 0.00 | 0 | 0.00 | 157 | 0.00 | 0 | 0.00 |
| SENIOR COUNSEL | 0 | 0.00 | 0 | 0.00 | 976 | 0.00 | 0 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 164 | 0.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 1,316 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 19,331 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$19,331 | 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 | \$19,331 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BOARD OF PHARMACY | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 431 | 0.00 | 0 | 0.00 |
| PHARMACEUTICAL CNSLT | 0 | 0.00 | 0 | 0.00 | 13,299 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 517 | 0.00 | 0 | 0.00 |
| PROF REG ADMSTV COOR | 0 | 0.00 | 0 | 0.00 | 656 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 890 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN III | 0 | 0.00 | 0 | 0.00 | 520 | 0.00 | 0 | 0.00 |
| BOARD MEMBER | 0 | 0.00 | 0 | 0.00 | 180 | 0.00 | 0 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 434 | 0.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 1,120 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 18,047 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$18,047 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$18,047 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MO REAL ESTATE COMMISSION | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 561 | 0.00 | 0 | 0.00 |
| INVESTIGATOR II | 0 | 0.00 | 0 | 0.00 | 2,099 | 0.00 | 0 | 0.00 |
| PROF REG ADMSTV COOR | 0 | 0.00 | 0 | 0.00 | 653 | 0.00 | 0 | 0.00 |
| REAL ESTATE EXAMINER I | 0 | 0.00 | 0 | 0.00 | 1,561 | 0.00 | 0 | 0.00 |
| REAL ESTATE EXAMINER II | 0 | 0.00 | 0 | 0.00 | 2,541 | 0.00 | 0 | 0.00 |
| REAL ESTATE EXAMINER FIELD SPV | 0 | 0.00 | 0 | 0.00 | 1,394 | 0.00 | 0 | 0.00 |
| REAL ESTATE EDUCATION SPEC | 0 | 0.00 | 0 | 0.00 | 555 | 0.00 | 0 | 0.00 |
| INVESTIGATION MGR B1 | 0 | 0.00 | 0 | 0.00 | 853 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 1,799 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN III | 0 | 0.00 | 0 | 0.00 | 980 | 0.00 | 0 | 0.00 |
| BOARD MEMBER | 0 | 0.00 | 0 | 0.00 | 96 | 0.00 | 0 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 288 | 0.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 1,206 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 14,586 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$14,586 | 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 | \$14,586 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MANUFACTURED HOUSING | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 522 | 0.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 505 | 0.00 | 0 | 0.00 |
| MANUFACTURED HSNG INSP II | 0 | 0.00 | 0 | 0.00 | 2,896 | 0.00 | 0 | 0.00 |
| MANUFACTURED HSNG INSP SUPV | 0 | 0.00 | 0 | 0.00 | 688 | 0.00 | 0 | 0.00 |
| UTILITY REGULATORY MNGR, BAND1 | 0 | 0.00 | 0 | 0.00 | 853 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 5,464 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$5,464 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$5,464 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OFFICE OF PUBLIC COUNSEL | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 755 | 0.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 499 | 0.00 | 0 | 0.00 |
| PUBLIC UTILITY ACCOUNTANT I | 0 | 0.00 | 0 | 0.00 | 831 | 0.00 | 0 | 0.00 |
| PUBLIC UTILITY ACCOUNTANT III | 0 | 0.00 | 0 | 0.00 | 1,488 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,336 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 3,425 | 0.00 | 0 | 0.00 |
| SENIOR COUNSEL | 0 | 0.00 | 0 | 0.00 | 1,867 | 0.00 | 0 | 0.00 |
| DEPUTY COUNSEL | 0 | 0.00 | 0 | 0.00 | 2,144 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 566 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 761 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 13,672 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$13,672 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$13,672 | 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 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PUBLIC SERVICE COMMISSION | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 3,162 | 0.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 936 | 0.00 | 0 | 0.00 |
| SUPPORT SERVICES TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 555 | 0.00 | 0 | 0.00 |
| INFORMATION TECHNOLOGIST III | 0 | 0.00 | 0 | 0.00 | 957 | 0.00 | 0 | 0.00 |
| INFORMATION TECHNOLOGIST IV | 0 | 0.00 | 0 | 0.00 | 3,105 | 0.00 | 0 | 0.00 |
| INFORMATION TECHNOLOGY SPEC I | 0 | 0.00 | 0 | 0.00 | 3,474 | 0.00 | 0 | 0.00 |
| INFORMATION TECHNOLOGY SPEC II | 0 | 0.00 | 0 | 0.00 | 989 | 0.00 | 0 | 0.00 |
| INFO TECHNOLOGY MANAGER | 0 | 0.00 | 0 | 0.00 | 1,148 | 0.00 | 0 | 0.00 |
| PROCUREMENT OFCR I | 0 | 0.00 | 0 | 0.00 | 912 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 1,171 | 0.00 | 0 | 0.00 |
| ACCOUNTANT III | 0 | 0.00 | 0 | 0.00 | 1,444 | 0.00 | 0 | 0.00 |
| ACCOUNTING TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 518 | 0.00 | 0 | 0.00 |
| ACCOUNTING GENERALIST II | 0 | 0.00 | 0 | 0.00 | 585 | 0.00 | 0 | 0.00 |
| PERSONNEL ANAL II | 0 | 0.00 | 0 | 0.00 | 702 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION COOR | 0 | 0.00 | 0 | 0.00 | 722 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION ADMSTR | 0 | 0.00 | 0 | 0.00 | 894 | 0.00 | 0 | 0.00 |
| TRAINING TECH II | 0 | 0.00 | 0 | 0.00 | 695 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 521 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ANAL II | 0 | 0.00 | 0 | 0.00 | 653 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ANAL III | 0 | 0.00 | 0 | 0.00 | 729 | 0.00 | 0 | 0.00 |
| CH REGULATORY ECONOMIST | 0 | 0.00 | 0 | 0.00 | 1,938 | 0.00 | 0 | 0.00 |
| CONSUMER SERVICES SPEC I | 0 | 0.00 | 0 | 0.00 | 576 | 0.00 | 0 | 0.00 |
| CONSUMER SERVICES SPEC II | 0 | 0.00 | 0 | 0.00 | 2,811 | 0.00 | 0 | 0.00 |
| CONSUMER SERVICES COORDINATOR | 0 | 0.00 | 0 | 0.00 | 1,328 | 0.00 | 0 | 0.00 |
| UTILITY REGULATORY AUDITOR II | 0 | 0.00 | 0 | 0.00 | 3,495 | 0.00 | 0 | 0.00 |
| UTILITY REGULATORY AUDITOR III | 0 | 0.00 | 0 | 0.00 | 4,466 | 0.00 | 0 | 0.00 |
| UTILITY REGULATORY AUDITOR IV | 0 | 0.00 | 0 | 0.00 | 8,632 | 0.00 | 0 | 0.00 |
| UTILITY REGULATORY AUDITOR V | 0 | 0.00 | 0 | 0.00 | 7,034 | 0.00 | 0 | 0.00 |
| REGULATORY ECONOMIST II | 0 | 0.00 | 0 | 0.00 | 2,805 | 0.00 | 0 | 0.00 |
| REGULATORY ECONOMIST III | 0 | 0.00 | 0 | 0.00 | 4,340 | 0.00 | 0 | 0.00 |
| UTILITY MANAGEMENT ANALYST II | 0 | 0.00 | 0 | 0.00 | 617 | 0.00 | 0 | 0.00 |
| UTILITY MANAGEMENT ANALYST III | 0 | 0.00 | 0 | 0.00 | 3,353 | 0.00 | 0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PUBLIC SERVICE COMMISSION | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| UTILITY POLICY ANALYST I | 0 | 0.00 | 0 | 0.00 | 3,566 | 0.00 | 0 | 0.00 |
| UTILITY POLICY ANALYST II | 0 | 0.00 | 0 | 0.00 | 3,700 | 0.00 | 0 | 0.00 |
| UTILITY ENGINEERING SPEC II | 0 | 0.00 | 0 | 0.00 | 4,845 | 0.00 | 0 | 0.00 |
| UTILITY ENGINEERING SPEC III | 0 | 0.00 | 0 | 0.00 | 7,953 | 0.00 | 0 | 0.00 |
| UTILITY REGULATORY ENGINEER I | 0 | 0.00 | 0 | 0.00 | 3,471 | 0.00 | 0 | 0.00 |
| UTILITY REGULATORY ENGINEER II | 0 | 0.00 | 0 | 0.00 | 1,898 | 0.00 | 0 | 0.00 |
| UTILITY REGULATORY ENG SPV | 0 | 0.00 | 0 | 0.00 | 3,231 | 0.00 | 0 | 0.00 |
| UTILITY OPERS TECH SPEC II | 0 | 0.00 | 0 | 0.00 | 3,332 | 0.00 | 0 | 0.00 |
| RATE & TARIFF EXAMINER II | 0 | 0.00 | 0 | 0.00 | 1,257 | 0.00 | 0 | 0.00 |
| RATE & TARIFF EXAMINER III | 0 | 0.00 | 0 | 0.00 | 702 | 0.00 | 0 | 0.00 |
| RATE & TARIFF EXAMINATION SPV | 0 | 0.00 | 0 | 0.00 | 1,031 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 0 | 0.00 | 0 | 0.00 | 1,956 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES MGR B1 | 0 | 0.00 | 0 | 0.00 | 949 | 0.00 | 0 | 0.00 |
| UTILITY REGULATORY MNGR, BAND1 | 0 | 0.00 | 0 | 0.00 | 9,672 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 4,203 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 6,178 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 3,221 | 0.00 | 0 | 0.00 |
| ASSOCIATE COUNSEL | 0 | 0.00 | 0 | 0.00 | 912 | 0.00 | 0 | 0.00 |
| PROGRAM CONSULTANT | 0 | 0.00 | 0 | 0.00 | 6,034 | 0.00 | 0 | 0.00 |
| PARALEGAL | 0 | 0.00 | 0 | 0.00 | 1,328 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 3,065 | 0.00 | 0 | 0.00 |
| CHIEF COUNSEL | 0 | 0.00 | 0 | 0.00 | 1,213 | 0.00 | 0 | 0.00 |
| REGULATORY LAW JUDGE | 0 | 0.00 | 0 | 0.00 | 7,272 | 0.00 | 0 | 0.00 |
| COMMISSION MEMBER | 0 | 0.00 | 0 | 0.00 | 6,591 | 0.00 | 0 | 0.00 |
| COMMISSION CHAIRMAN | 0 | 0.00 | 0 | 0.00 | 1,648 | 0.00 | 0 | 0.00 |
| SENIOR COUNSEL | 0 | 0.00 | 0 | 0.00 | 903 | 0.00 | 0 | 0.00 |
| DEPUTY COUNSEL | 0 | 0.00 | 0 | 0.00 | 8,623 | 0.00 | 0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PUBLIC SERVICE COMMISSION | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| MANAGING COUNSEL | 0 | 0.00 | 0 | 0.00 | 1,391 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 165,412 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$165,412 | 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 | \$165,412 | 0.00 | | 0.00 |

NEW DECISION ITEM

RANK: 3 OF 5

| | |
|--|-----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>Various</u> |
| Market Adjustment Pay Plan - FY 2020 Cost to Continue | DI# <u>0000014</u> |

1. AMOUNT OF REQUEST

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|----------|---------------|---------------|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 426 | 0 | 86,255 | 86,681 | 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 | 426 | 0 | 86,255 | 86,681 | 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 | 137 | 0 | 27,688 | 27,825 |
|--------------------|-----|---|--------|--------|

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 |
|--------------------|---|---|---|---|

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:

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 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. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2021.

NEW DECISION ITEM

RANK: 3 OF 5

| | |
|--|-----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>Various</u> |
| Market Adjustment Pay Plan - FY 2020 Cost to Continue | DI# 0000014 |

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

The appropriated amount for the Fiscal Year 2020 pay plan was based on a CBIZ compensation study which identified job classes below the market median pay level and job classes below the market-based minimum, with salary increases beginning on January 1, 2020. The Fiscal Year 2021 requested amount will provide funding for salary increases for impacted employees for a full fiscal year.

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

| | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| 100-Salaries and Wages | 426 | | | | 86,255 | | 86,681 | 0.0 | |
| Total PS | 426 | 0.0 | 0 | 0.0 | 86,255 | 0.0 | 86,681 | 0.0 | 0 |
| Grand Total | 426 | 0.0 | 0 | 0.0 | 86,255 | 0.0 | 86,681 | 0.0 | 0 |

| | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| 100-Salaries and Wages | | | | | | | 0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INSURANCE OPERATIONS | | | | | | | | |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | |
| ACCOUNTING ANAL II | 0 | 0.00 | 0 | 0.00 | 138 | 0.00 | 0 | 0.00 |
| RESEARCH ANAL II | 0 | 0.00 | 0 | 0.00 | 426 | 0.00 | 0 | 0.00 |
| RESEARCH ANAL III | 0 | 0.00 | 0 | 0.00 | 2,144 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION SPEC II | 0 | 0.00 | 0 | 0.00 | 1,068 | 0.00 | 0 | 0.00 |
| PLANNER I | 0 | 0.00 | 0 | 0.00 | 426 | 0.00 | 0 | 0.00 |
| INS COMPLIANCE REVIEW SPEC III | 0 | 0.00 | 0 | 0.00 | 5,853 | 0.00 | 0 | 0.00 |
| INSURANCE PRODUCT ANALYST II | 0 | 0.00 | 0 | 0.00 | 15,489 | 0.00 | 0 | 0.00 |
| INSURANCE FINANCIAL ANAL SPEC | 0 | 0.00 | 0 | 0.00 | 2,144 | 0.00 | 0 | 0.00 |
| TAX AUDITOR III | 0 | 0.00 | 0 | 0.00 | 956 | 0.00 | 0 | 0.00 |
| PARALEGAL | 0 | 0.00 | 0 | 0.00 | 5,313 | 0.00 | 0 | 0.00 |
| ACTUARY | 0 | 0.00 | 0 | 0.00 | 4,206 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 38,163 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$38,163 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$38,163 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PR ADMINISTRATION | | | | | | | | |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | |
| ACCOUNTING SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,735 | 0.00 | 0 | 0.00 |
| CONSULTING PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 6,499 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 8,234 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$8,234 | 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 | \$8,234 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE BOARD OF ACCOUNTANCY | | | | | | | | |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | |
| SENIOR AUDITOR | 0 | 0.00 | 0 | 0.00 | 3,442 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,442 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,442 | 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 | \$3,442 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BD OF REG FOR THE HEALING ART | | | | | | | | |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | |
| MEDICAL CNSLT | 0 | 0.00 | 0 | 0.00 | 9,270 | 0.00 | 0 | 0.00 |
| MEDICAL DIR | 0 | 0.00 | 0 | 0.00 | 6,515 | 0.00 | 0 | 0.00 |
| PARALEGAL | 0 | 0.00 | 0 | 0.00 | 2,457 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 18,242 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$18,242 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$18,242 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BOARD OF NURSING | | | | | | | | |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | |
| PARALEGAL | 0 | 0.00 | 0 | 0.00 | 6,277 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 6,277 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$6,277 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$6,277 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MANUFACTURED HOUSING | | | | | | | | |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | |
| MANUFACTURED HSNQ INSP II | 0 | 0.00 | 0 | 0.00 | 8,518 | 0.00 | 0 | 0.00 |
| MANUFACTURED HSNQ INSP SUPV | 0 | 0.00 | 0 | 0.00 | 3,379 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 11,897 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$11,897 | 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 | \$11,897 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|--------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OFFICE OF PUBLIC COUNSEL | | | | | | | | |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | |
| PUBLIC UTILITY ACCOUNTANT I | 0 | 0.00 | 0 | 0.00 | 426 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 426 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$426 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$426 | 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 |

CORE DECISION ITEM

| | |
|---|---------------------------|
| <u>Department of Commerce and Insurance</u> | Budget Unit <u>37508C</u> |
| <u>Mileage Reimbursement Rate Increase</u> | HB Section <u>7.401</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|----------|----------|----------|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 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 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This core was created to increase the mileage reimbursement rate over a three year period. The first increase occurred in FY2020 for .06 per mile added to the budget in one lump sum. The next two years will be requested as a state wide new decision item with the amount divided among the appropriate funds.

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

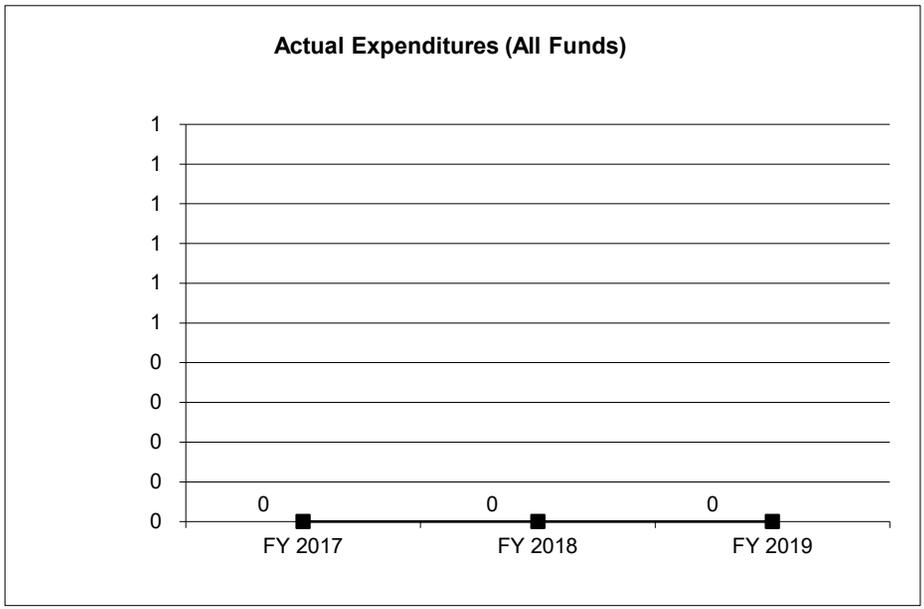
This core will affect various programs within the department.

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>37508C</u> |
| Mileage Reimbursement Rate Increase | HB Section <u>7.401</u> |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 0 | 0 | 0 | 49,080 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 0 | 0 | 0 | 49,080 |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | (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) Core created in FY 2020.
- (2) Core created in FY 2020.
- (3) Core created in FY 2020.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
MILEAGE REIMBURSEMENT

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|-------------|-----------|----------------|-----------------|-----------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 0 | 49,080 | 49,080 | |
| | Total | 0.00 | 0 | 0 | 49,080 | 49,080 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 2318 5871 EE | 0.00 | 0 | 0 | (49,080) | (49,080) | Core Reallocation |
| | NET DEPARTMENT CHANGES | 0.00 | 0 | 0 | (49,080) | (49,080) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------|------------|-------------|-----------------|-------------|------------|-------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MILEAGE REIMBURSEMENT | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DIVISION OF FINANCE | 0 | 0.00 | 49,080 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 49,080 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 49,080 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$49,080 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|------------------------------|------------|-------------|-----------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MILEAGE REIMBURSEMENT | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 49,080 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 49,080 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$49,080 | 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 | \$49,080 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM

RANK: 4 OF 5

| | |
|---|-----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>Various</u> |
| Mileage Reimbursement Rate Increase | DI# <u>0000015</u> |

1. AMOUNT OF REQUEST

| | FY 2021 Budget Request | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|----------|---------------|---------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 |
| EE | 224 | 0 | 48,856 | 49,080 | EE | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 |
| Total | 224 | 0 | 48,856 | 49,080 | Total | 0 | 0 | 0 |
| | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

Other Funds: Various Department Funds

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Departments were appropriated FY 2020 funding for a \$.06 increase in the mileage reimbursement rate, from \$.37 to \$.43, the first year of a proposed three-year \$.18 increase. This request is for an additional \$.06 increase, which would bring the mileage reimbursement rate to \$.49.

NEW DECISION ITEM

RANK: 4 OF 5

| | |
|---|-----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>Various</u> |
| Mileage Reimbursement Rate Increase | DI# 0000015 |

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

This request will increase the State of Missouri mileage reimbursement rate from \$.43 to \$.49. As can be seen in the table below, the current federal mileage reimbursement rate is \$.58.

| Mileage Reimbursement Rates | | | | | | | | |
|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | Jan. 1, 2013 - Dec. 31, 2013 | Jan. 1, 2014 - Dec. 31, 2014 | Jan. 1, 2015 - Dec. 31, 2015 | Jan. 1, 2016 - Dec. 31, 2016 | Jan. 1, 2017 - Dec. 31, 2017 | Jan. 1, 2018 - Dec. 31, 2018 | Jan. 1, 2019 - June 30, 2019 | July 1, 2019 - June 30, 2020 |
| IRS | 56.5 | 56 | 57.5 | 54 | 53.5 | 54.5 | 58 | 58 |
| State of Missouri | 37 | 37 | 37 | 37 | 37 | 37 | 37 | 43 |

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 |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| 140-In-state mileage | 224 | | 0 | | 47,697 | | 47,921 | | |
| 160-Out-State Mileage | 0 | | 0 | | 1,159 | | 1,159 | | |
| Total EE | <u>224</u> | | <u>0</u> | | <u>48,856</u> | | <u>49,080</u> | | <u>0</u> |
| Grand Total | <u>224</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>48,856</u> | <u>0.0</u> | <u>49,080</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM

RANK: 4 OF 5

| Department of Commerce and Insurance | | Budget Unit <u>Various</u> | | | | | | | |
|--------------------------------------|--------------------------|----------------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Mileage Reimbursement Rate Increase | | DI# 000015 | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | <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> |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DEPT ADMINISTRATION | | | | | | | | |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 40 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 0 | 0.00 | 2 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 42 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$42 | 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 | \$42 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INSURANCE OPERATIONS | | | | | | | | |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 2,124 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 0 | 0.00 | 123 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 2,247 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,247 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$2,247 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INSURANCE EXAMINATIONS | | | | | | | | |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 4,177 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 4,177 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,177 | 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 | \$4,177 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CREDIT UNIONS | | | | | | | | |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 3,966 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 0 | 0.00 | 189 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 4,155 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,155 | 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 | \$4,155 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FINANCE | | | | | | | | |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 24,756 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 0 | 0.00 | 124 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 24,880 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$24,880 | 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 | \$24,880 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PR ADMINISTRATION | | | | | | | | |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 4,987 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 0 | 0.00 | 279 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 5,266 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$5,266 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$5,266 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|--------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE BOARD OF ACCOUNTANCY | | | | | | | | |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 816 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 817 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$817 | 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 | \$817 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|--------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ARCHITECTS, P.E. & LAND SURV. | | | | | | | | |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 933 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 0 | 0.00 | 66 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 999 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$999 | 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 | \$999 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|--------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BD OF CHIROPRACTIC EXAMINERS | | | | | | | | |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 156 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 0 | 0.00 | 7 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 163 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$163 | 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 | \$163 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|--------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BD COSMETOLOGY & BARBERS | | | | | | | | |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 675 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 0 | 0.00 | 2 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 677 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$677 | 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 | \$677 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|--------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MISSOURI DENTAL BOARD | | | | | | | | |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 443 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 443 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$443 | 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 | \$443 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|--------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BD OF EMBALMERS & FUNERAL DIR | | | | | | | | |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 293 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 0 | 0.00 | 25 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 318 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$318 | 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 | \$318 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|--------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BD OF REG FOR THE HEALING ART | | | | | | | | |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 506 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 0 | 0.00 | 16 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 522 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$522 | 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 | \$522 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|--------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BOARD OF NURSING | | | | | | | | |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 398 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 0 | 0.00 | 99 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 497 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$497 | 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 | \$497 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|--------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BOARD OF OPTOMETRY | | | | | | | | |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 231 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 231 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$231 | 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 | \$231 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|--------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BOARD OF PHARMACY | | | | | | | | |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 550 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 0 | 0.00 | 6 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 556 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$556 | 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 | \$556 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BOARD OF PODIATRIC MEDICINE | | | | | | | | |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 13 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 13 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$13 | 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 | \$13 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|--------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MO REAL ESTATE COMMISSION | | | | | | | | |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 476 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 0 | 0.00 | 15 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 491 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$491 | 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 | \$491 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|--------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MO VETERINARY MEDICAL BOARD | | | | | | | | |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 342 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 342 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$342 | 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 | \$342 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MANUFACTURED HOUSING | | | | | | | | |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 6 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 6 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$6 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$6 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|--------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OFFICE OF PUBLIC COUNSEL | | | | | | | | |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 224 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 224 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$224 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$224 | 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 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PUBLIC SERVICE COMMISSION | | | | | | | | |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 1,781 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 0 | 0.00 | 207 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,988 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,988 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,988 | 0.00 | | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------|-------------|------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DEAF RELAY PROGRAM | | | | | | | | |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 26 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 26 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$26 | 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 | \$26 | 0.00 | | 0.00 |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>37502C</u> |
| Core - Department Administration | HB Section <u>7.400</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|----------|----------------|----------------|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 134,762 | 134,762 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 37,868 | 37,868 | 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 | 172,630 | 172,630 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 2.07 | 2.07 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 71,332 | 71,332 |
|--------------------|---|---|--------|--------|

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 |
|--------------------|---|---|---|---|

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

Other Funds: DCI Administrative Fund (0503)

Other Funds:

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)

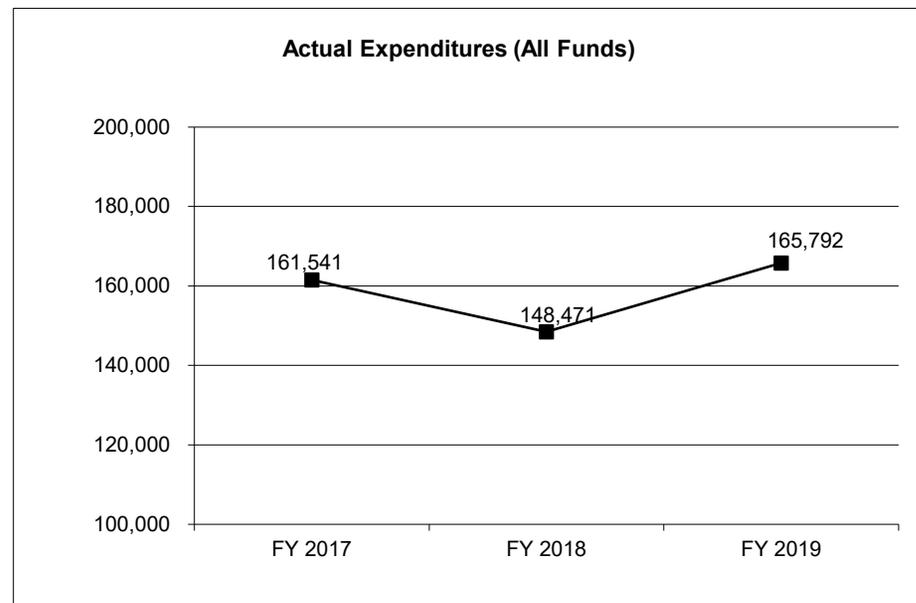
Department Administration

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>37502C</u> |
| Core - Department Administration | HB Section <u>7.400</u> |

4. FINANCIAL HISTORY

| | <u>FY 2017 Actual</u> | <u>FY 2018 Actual</u> | <u>FY 2019 Actual</u> | <u>FY 2020 Current Yr.</u> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 183,754 | 167,484 | 169,040 | 172,588 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 183,754 | 167,484 | 169,040 | 172,588 |
| Actual Expenditures (All Funds) | 161,541 | 148,471 | 165,792 | N/A |
| Unexpended (All Funds) | 22,213 | 19,013 | 3,248 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 22,213 | 19,013 | 3,248 | N/A |
| | (1) | (2) | (3) | |



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

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

NOTES:

- (1) Unexpended amount 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

DEPT OF COMMERCE AND INSURANCE

DEPT ADMINISTRATION

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|-----------|----------------|----------------|----------------|---------------------------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 2.07 | 0 | 0 | 134,762 | 134,762 | |
| | EE | 0.00 | 0 | 0 | 37,826 | 37,826 | |
| | Total | 2.07 | 0 | 0 | 172,588 | 172,588 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 2319 3652 PS | 0.00 | 0 | 0 | 0 | 0 | |
| Core Reallocation | 2522 3653 EE | 0.00 | 0 | 0 | 42 | 42 | Mileage Reimbursement Reallocation |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | 42 | 42 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 2.07 | 0 | 0 | 134,762 | 134,762 | |
| | EE | 0.00 | 0 | 0 | 37,868 | 37,868 | |
| | Total | 2.07 | 0 | 0 | 172,630 | 172,630 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 2.07 | 0 | 0 | 134,762 | 134,762 | |
| | EE | 0.00 | 0 | 0 | 37,868 | 37,868 | |
| | Total | 2.07 | 0 | 0 | 172,630 | 172,630 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DEPT ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DCI ADMINISTRATIVE | 130,566 | 1.91 | 134,762 | 2.07 | 134,762 | 2.07 | 0 | 0.00 |
| TOTAL - PS | 130,566 | 1.91 | 134,762 | 2.07 | 134,762 | 2.07 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DCI ADMINISTRATIVE | 35,226 | 0.00 | 37,826 | 0.00 | 37,868 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 35,226 | 0.00 | 37,826 | 0.00 | 37,868 | 0.00 | 0 | 0.00 |
| TOTAL | 165,792 | 1.91 | 172,588 | 2.07 | 172,630 | 2.07 | 0 | 0.00 |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DCI ADMINISTRATIVE | 0 | 0.00 | 0 | 0.00 | 1,992 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,992 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,992 | 0.00 | 0 | 0.00 |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DCI ADMINISTRATIVE | 0 | 0.00 | 0 | 0.00 | 42 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 42 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 42 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$165,792 | 1.91 | \$172,588 | 2.07 | \$174,664 | 2.07 | \$0 | 0.00 |

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DEPT ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| PROCUREMENT OFCR II | 2,262 | 0.05 | 2,511 | 0.05 | 2,525 | 0.05 | 0 | 0.00 |
| ACCOUNTING SPECIALIST II | 2,231 | 0.05 | 2,428 | 0.05 | 2,722 | 0.05 | 0 | 0.00 |
| ACCOUNTING ANAL II | 2,084 | 0.05 | 2,229 | 0.05 | 2,326 | 0.05 | 0 | 0.00 |
| BUDGET ANAL III | 11,054 | 0.22 | 10,041 | 0.20 | 15,359 | 0.30 | 0 | 0.00 |
| PERSONNEL ANAL II | 1,963 | 0.05 | 2,108 | 0.05 | 2,275 | 0.05 | 0 | 0.00 |
| RESEARCH ANAL III | 869 | 0.02 | 2,663 | 0.05 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION SPEC II | 6,062 | 0.17 | 5,480 | 0.15 | 5,526 | 0.15 | 0 | 0.00 |
| PUBLIC INFORMATION ADMSTR | 6,075 | 0.13 | 7,065 | 0.15 | 7,110 | 0.15 | 0 | 0.00 |
| INSURANCE FINANCIAL ANALYST II | 2,201 | 0.06 | 3,924 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 16,819 | 0.24 | 13,982 | 0.20 | 11,253 | 0.15 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 143 | 0.00 | 3,496 | 0.05 | 3,751 | 0.05 | 0 | 0.00 |
| HUMAN RESOURCES MGR B1 | 5,187 | 0.09 | 5,602 | 0.10 | 2,940 | 0.05 | 0 | 0.00 |
| STATE DEPARTMENT DIRECTOR | 18,706 | 0.15 | 18,996 | 0.15 | 12,710 | 0.10 | 0 | 0.00 |
| DEPUTY STATE DEPT DIRECTOR | 0 | 0.00 | 11,767 | 0.10 | 11,775 | 0.10 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 17,841 | 0.28 | 16,318 | 0.25 | 20,691 | 0.30 | 0 | 0.00 |
| DIVISION DIRECTOR | 24,851 | 0.24 | 25,363 | 0.25 | 21,305 | 0.20 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 639 | 0.01 | 0 | 0.00 | 4,562 | 0.10 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 26 | 0.00 | 0 | 0.00 | 7,932 | 0.22 | 0 | 0.00 |
| CHIEF COUNSEL | 11,553 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 789 | 0.12 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 130,566 | 1.91 | 134,762 | 2.07 | 134,762 | 2.07 | 0 | 0.00 |
| TRAVEL, IN-STATE | 847 | 0.00 | 668 | 0.00 | 908 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 1,016 | 0.00 | 625 | 0.00 | 1,127 | 0.00 | 0 | 0.00 |
| SUPPLIES | 18,545 | 0.00 | 17,651 | 0.00 | 18,651 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 1,312 | 0.00 | 5,175 | 0.00 | 2,175 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 1,839 | 0.00 | 2,644 | 0.00 | 2,644 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 10,931 | 0.00 | 6,188 | 0.00 | 11,188 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 196 | 0.00 | 375 | 0.00 | 375 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 28 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 386 | 0.00 | 2,500 | 0.00 | 650 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 91 | 0.00 | 1,000 | 0.00 | 100 | 0.00 | 0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|----------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DEPT ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| PROPERTY & IMPROVEMENTS | 33 | 0.00 | 0 | 0.00 | 50 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 35,226 | 0.00 | 37,826 | 0.00 | 37,868 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$165,792 | 1.91 | \$172,588 | 2.07 | \$172,630 | 2.07 | \$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 | \$165,792 | 1.91 | \$172,588 | 2.07 | \$172,630 | 2.07 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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.

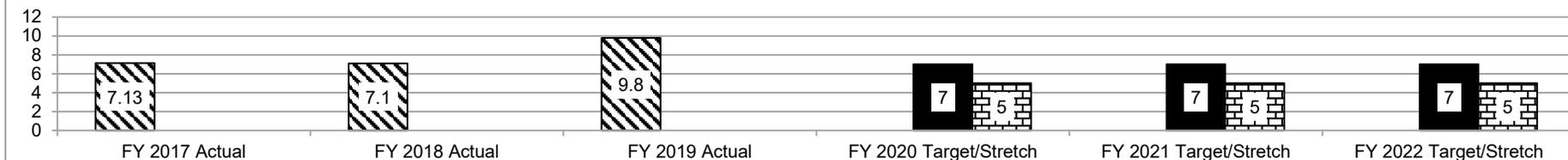
2a. Provide an activity measure(s) for the program.

Number of employees served in FY 2019.

| | |
|---------------------------|-------------------|
| Insurance | 206.93 FTE |
| Finance | 112.15 FTE |
| Credit Unions | 15.50 FTE |
| Manufactured Housing | 8.00 FTE |
| Office of Public Counsel | 16.00 FTE |
| Professional Registration | 226.50 FTE |
| Public Service Commission | 191.00 FTE |
| TOTAL | 776.08 FTE |

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

Average Processing Time in Business Days for Fiscal Notes Completion



Note: Legislative Oversight allows for completion of fiscal notes within 10 business days.

PROGRAM DESCRIPTION

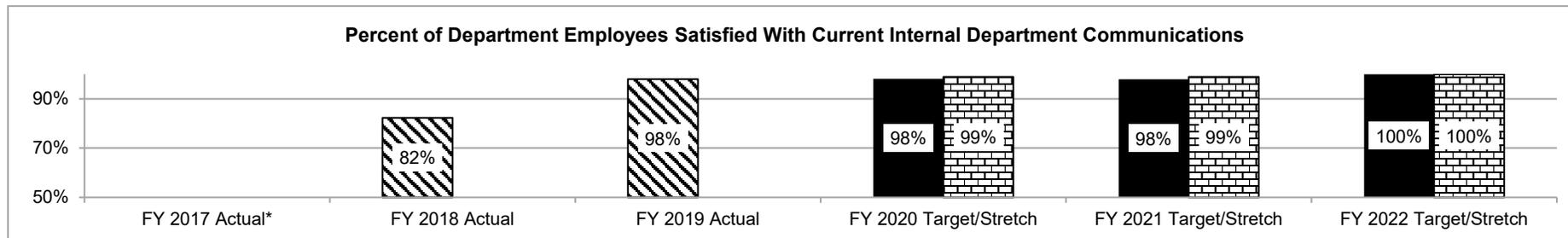
Department of Commerce and Insurance

HB Section(s): 7.400

Department Administration

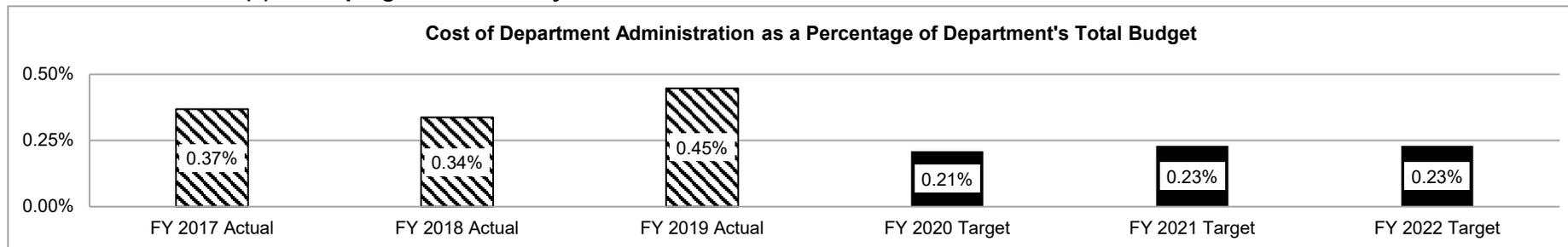
Program is found in the following core budget(s): Department Administration

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

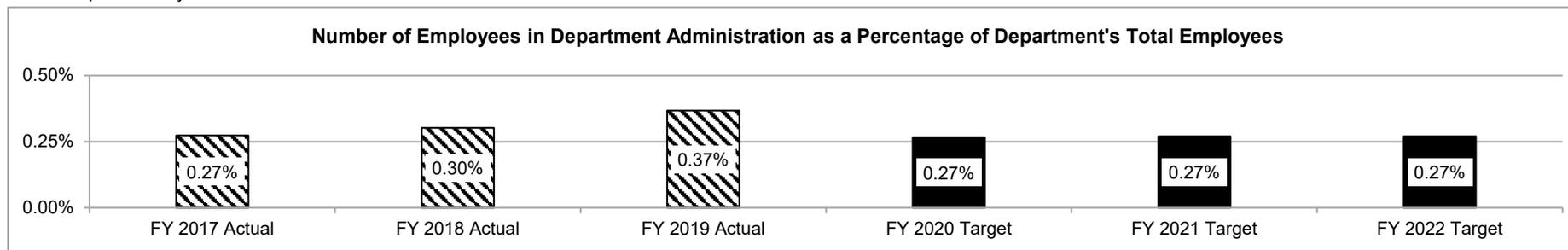


Note: A majority of employees felt that internal communications have improved over the last fiscal year. Results from Communication survey sent to all department employees. Survey was not conducted until FY 2018.

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



Note: With the addition of the Public Service Commission & the Office of the Public Counsel budget into the department; FY 2020 Target, FY 2021 Target and FY 2022 Target will be lower than prior fiscal years.



Note: With the addition of the Public Service Commission & the Office of the Public Counsel FTE into the department; FY 2020 Target, FY 2021 Target and FY 2022 Target will be lower than prior fiscal years.

PROGRAM DESCRIPTION

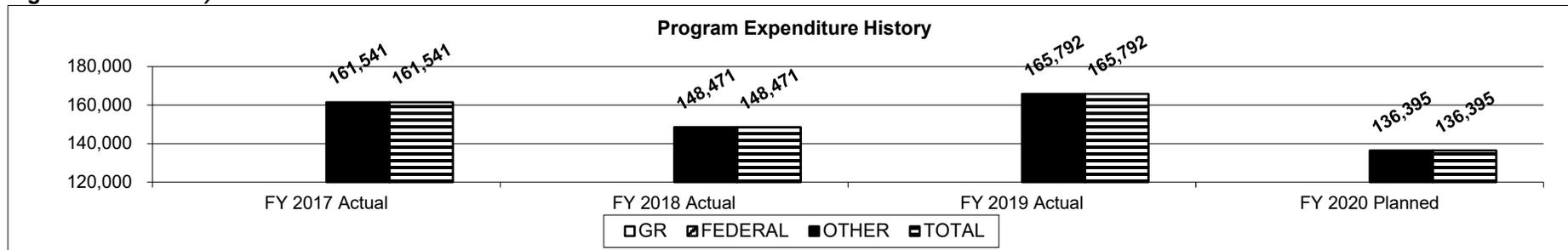
Department of Commerce and Insurance

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?

DCI 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

CORE DECISION ITEM

| | |
|--|---------------------------|
| <u>Department of Commerce and Insurance</u> | Budget Unit <u>37503C</u> |
| <u>Core - Department Administration Transfer</u> | HB Section <u>7.405</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|----------|----------------|----------------|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 10,000 | 0 | 485,264 | 495,264 | TRF | 0 | 0 | 0 | 0 |
| Total | 10,000 | 0 | 485,264 | 495,264 | 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 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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

Other Funds: General Revenue Fund (0101), Division of Credit Unions Fund (0548), Division of Finance Fund (0550), Insurance Dedicated Fund (0566), Manufactured Housing Fund (0582), Public Service Commission Fund (0607), Professional Registration Fees Fund (0689)

Other Funds:

2. CORE DESCRIPTION

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

Core Reduction:

The department is requesting to core reduce the department administration transfer appropriation by \$316,913 to reflect the expected amounts to be transferred from department funds.

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

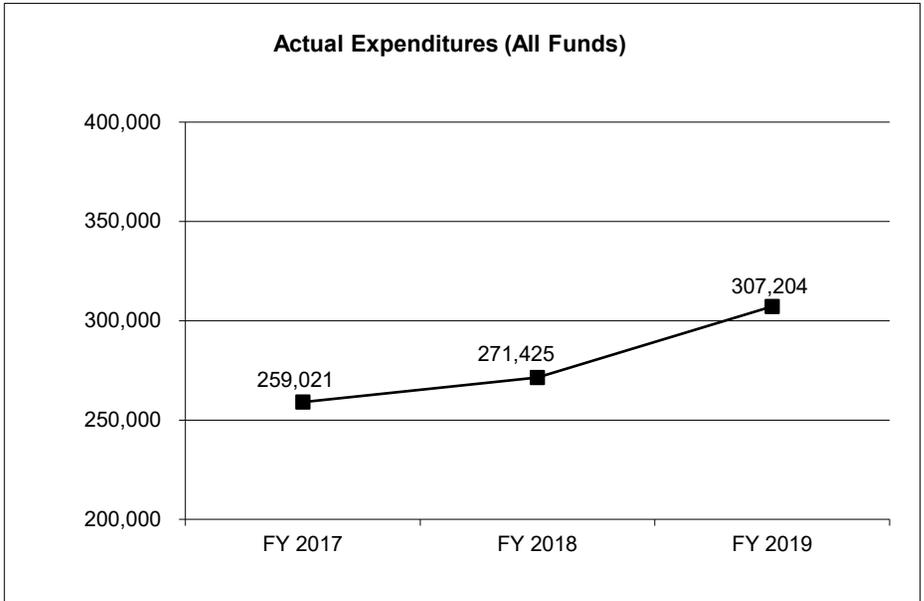
Department Administration Transfer

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>37503C</u> |
| Core - Department Administration Transfer | HB Section <u>7.405</u> |

4. FINANCIAL HISTORY

| | <u>FY 2017 Actual</u> | <u>FY 2018 Actual</u> | <u>FY 2019 Actual</u> | <u>FY 2020 Current Yr.</u> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 400,000 | 400,000 | 405,264 | 812,177 |
| Less Reverted (All Funds) | 0 | 0 | 0 | (1,200) |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 400,000 | 400,000 | 405,264 | 810,977 |
| Actual Expenditures (All Funds) | 259,021 | 271,425 | 307,204 | N/A |
| Unexpended (All Funds) | 140,979 | 128,575 | 98,060 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 140,979 | 128,575 | 98,060 | 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

DEPT OF COMMERCE AND INSURANCE

DEPT ADMINISTRATION TRANSFER

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|-------------|-----------------|----------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 40,000 | 0 | 772,177 | 812,177 | |
| | Total | 0.00 | 40,000 | 0 | 772,177 | 812,177 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 2320 T183 TRF | 0.00 | 0 | 0 | (250,799) | (250,799) | Core Reduction |
| Core Reduction | 2320 T192 TRF | 0.00 | (30,000) | 0 | 0 | (30,000) | Core Reduction |
| Core Reduction | 2320 T895 TRF | 0.00 | 0 | 0 | (25,000) | (25,000) | Core Reduction |
| Core Reduction | 2320 T176 TRF | 0.00 | 0 | 0 | (11,114) | (11,114) | Core Reduction |
| | NET DEPARTMENT CHANGES | 0.00 | (30,000) | 0 | (286,913) | (316,913) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 10,000 | 0 | 485,264 | 495,264 | |
| | Total | 0.00 | 10,000 | 0 | 485,264 | 495,264 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 10,000 | 0 | 485,264 | 495,264 | |
| | Total | 0.00 | 10,000 | 0 | 485,264 | 495,264 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DEPT ADMINISTRATION TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 40,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| DIVISION OF CREDIT UNIONS | 25,313 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 0 | 0.00 |
| DIVISION OF FINANCE | 77,807 | 0.00 | 125,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| INSURANCE DEDICATED FUND | 37,542 | 0.00 | 40,264 | 0.00 | 40,264 | 0.00 | 0 | 0.00 |
| MANUFACTURED HOUSING FUND | 0 | 0.00 | 16,114 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| PUBLIC SERVICE COMMISSION | 0 | 0.00 | 350,799 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL REGISTRATION FEES | 166,542 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 307,204 | 0.00 | 812,177 | 0.00 | 495,264 | 0.00 | 0 | 0.00 |
| TOTAL | 307,204 | 0.00 | 812,177 | 0.00 | 495,264 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$307,204 | 0.00 | \$812,177 | 0.00 | \$495,264 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|-------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DEPT ADMINISTRATION TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 307,204 | 0.00 | 812,177 | 0.00 | 495,264 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 307,204 | 0.00 | 812,177 | 0.00 | 495,264 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$307,204 | 0.00 | \$812,177 | 0.00 | \$495,264 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$40,000 | 0.00 | \$10,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$307,204 | 0.00 | \$772,177 | 0.00 | \$485,264 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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 DCI 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, Divisions of Credit Unions, Finance, Prof. Registration Admin., Office of the Public Counsel, Public Serv. Commission and Manufactured Housing program descriptions.

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

For performance measures, see Insurance Operations, Divisions of Credit Unions, Finance, Prof. Registration Admin., Office of the Public Counsel, Public Serv. Commission and Manufactured Housing program descriptions.

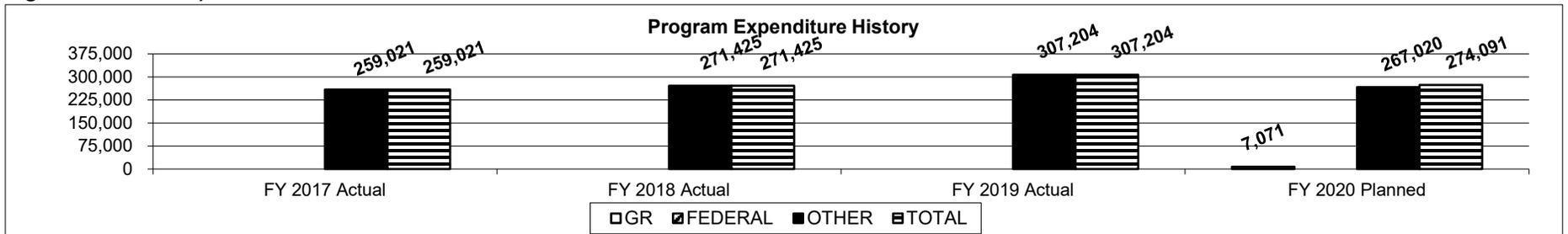
2c. Provide a measure(s) of the program's impact.

For performance measures, see Insurance Operations, Divisions of Credit Unions, Finance, Prof. Registration Admin., Office of the Public Counsel, Public Serv. Commission and Manufactured Housing program descriptions.

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

For performance measures, see Insurance Operations, Divisions of Credit Unions, Finance, Prof. Registration Admin., Office of the Public Counsel, 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), Insurance Dedicated Fund (0566), Manufactured Housing Fund (0582), Public Service Commission Fund (0607) and the Professional Registration Fees Fund (0689)

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 Commerce and Insurance | Budget Unit <u>37501C</u> |
| Insurance | |
| Core - Insurance Operations | HB Section <u>7.410</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|----------|-------------------|-------------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total | GR | Federal | Other | Total |
| PS | 0 | 0 | 9,009,870 | 9,009,870 | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 1,919,657 | 1,919,657 | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 80,000 | 80,000 | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 11,009,527 | 11,009,527 | 0 | 0 | 0 | 0 |
| | | | | | | | | |
| FTE | 0.00 | 0.00 | 161.56 | 161.56 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 5,083,245 | 5,083,245 |
|--------------------|---|---|-----------|-----------|

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 |
|--------------------|---|---|---|---|

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:

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 Missouri insurance laws and regulations and protecting the interests of the insurance-buying consumer. The department, acting on complaints from consumers, investigates companies and producers accused of insurance law and regulation violations. The department provides information to nearly 40,000 consumers each year through a statewide toll-free hotline, outreach events and through the complaint process. The department's website provides information and services for the convenience of both consumers and industry. The department licenses nearly 190,000 insurance producers (agents and agencies). The department also certifies for collection over \$371.5 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 Reallocation:

The department is requesting to reallocate \$75,000 of insurance operations expense and equipment appropriation to an insurance operations core refund appropriation. This appropriation will be used to refund any incorrect or overpayment of insurance fees received from individuals and businesses. The department is requesting to core reduce the insurance refunds core found later in this budget book.

CORE DECISION ITEM

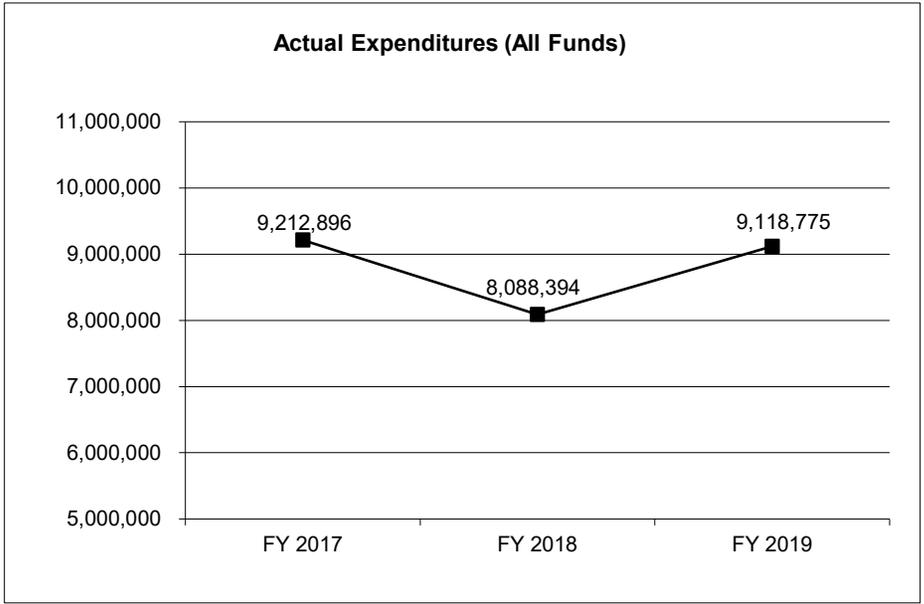
| | |
|---|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>37501C</u> |
| Insurance | |
| Core - Insurance Operations | HB Section <u>7.410</u> |

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

Insurance Operations

4. FINANCIAL HISTORY

| | <u>FY 2017</u> <u>Actual</u> | <u>FY 2018</u> <u>Actual</u> | <u>FY 2019</u> <u>Actual</u> | <u>FY 2020</u> <u>Current Yr.</u> |
|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------------|
| Appropriation (All Funds) | 10,333,366 | 10,770,523 | 10,775,988 | 11,007,280 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 10,333,366 | 10,770,523 | 10,775,988 | 11,007,280 |
| Actual Expenditures (All Funds) | <u>9,212,896</u> | <u>8,088,394</u> | <u>9,118,775</u> | N/A |
| Unexpended (All Funds) | <u>1,120,470</u> | <u>2,682,129</u> | <u>1,657,213</u> | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1,120,470 | 2,682,129 | 1,657,213 | 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

DEPT OF COMMERCE AND INSURANCE
INSURANCE OPERATIONS

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|---------------------|---------------|-----------|----------------|-------------------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 161.56 | 0 | 0 | 9,009,870 | 9,009,870 | |
| | | 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 | 11,007,280 | 11,007,280 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reallocation | 651 9907 | PS | 0.00 | 0 | 0 | 0 | 0 | |
| Core Reallocation | 2324 9908 | EE | 0.00 | 0 | 0 | (75,000) | (75,000) | Reallocating funds from E&E to Refund PD |
| Core Reallocation | 2324 6115 | PD | 0.00 | 0 | 0 | 75,000 | 75,000 | Reallocating funds from E&E to Refund PD |
| Core Reallocation | 2523 9908 | EE | 0.00 | 0 | 0 | 2,247 | 2,247 | Mileage Reimbursement Reallocation |
| | NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | 2,247 | 2,247 | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 161.56 | 0 | 0 | 9,009,870 | 9,009,870 | |
| | | EE | 0.00 | 0 | 0 | 1,919,657 | 1,919,657 | |
| | | PD | 0.00 | 0 | 0 | 80,000 | 80,000 | |
| | | Total | 161.56 | 0 | 0 | 11,009,527 | 11,009,527 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PS | 161.56 | 0 | 0 | 9,009,870 | 9,009,870 | |
| | | EE | 0.00 | 0 | 0 | 1,919,657 | 1,919,657 | |
| | | PD | 0.00 | 0 | 0 | 80,000 | 80,000 | |
| | | Total | 161.56 | 0 | 0 | 11,009,527 | 11,009,527 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INSURANCE OPERATIONS | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| INSURANCE DEDICATED FUND | 8,080,145 | 144.23 | 9,009,870 | 161.56 | 9,009,870 | 161.56 | 0 | 0.00 |
| TOTAL - PS | 8,080,145 | 144.23 | 9,009,870 | 161.56 | 9,009,870 | 161.56 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| INSURANCE DEDICATED FUND | 1,038,630 | 0.00 | 1,992,410 | 0.00 | 1,919,657 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,038,630 | 0.00 | 1,992,410 | 0.00 | 1,919,657 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| INSURANCE DEDICATED FUND | 0 | 0.00 | 0 | 0.00 | 75,000 | 0.00 | 0 | 0.00 |
| CONSUMER RESTITUTION FUND | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 5,000 | 0.00 | 80,000 | 0.00 | 0 | 0.00 |
| TOTAL | 9,118,775 | 144.23 | 11,007,280 | 161.56 | 11,009,527 | 161.56 | 0 | 0.00 |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| INSURANCE DEDICATED FUND | 0 | 0.00 | 0 | 0.00 | 132,590 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 132,590 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 132,590 | 0.00 | 0 | 0.00 |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| INSURANCE DEDICATED FUND | 0 | 0.00 | 0 | 0.00 | 38,163 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 38,163 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 38,163 | 0.00 | 0 | 0.00 |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| INSURANCE DEDICATED FUND | 0 | 0.00 | 0 | 0.00 | 2,247 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 2,247 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 2,247 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$9,118,775 | 144.23 | \$11,007,280 | 161.56 | \$11,182,527 | 161.56 | \$0 | 0.00 |

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INSURANCE OPERATIONS | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 80,946 | 2.46 | 121,345 | 4.00 | 97,887 | 3.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 93,388 | 3.48 | 136,622 | 5.00 | 92,211 | 3.00 | 0 | 0.00 |
| SUPPORT SERVICES TECHNICIAN | 15,587 | 0.52 | 34,580 | 1.10 | 17,923 | 0.50 | 0 | 0.00 |
| PROCUREMENT OFCR II | 47,124 | 0.95 | 47,698 | 0.95 | 47,975 | 0.95 | 0 | 0.00 |
| ACCOUNTING SPECIALIST II | 46,860 | 0.94 | 46,239 | 0.95 | 51,718 | 0.95 | 0 | 0.00 |
| ACCOUNTING ANAL II | 43,428 | 0.95 | 42,479 | 0.95 | 44,194 | 0.95 | 0 | 0.00 |
| BUDGET ANAL III | 57,404 | 1.13 | 40,167 | 0.80 | 87,035 | 1.70 | 0 | 0.00 |
| ACCOUNTING GENERALIST II | 39,974 | 0.99 | 41,377 | 1.00 | 41,681 | 1.00 | 0 | 0.00 |
| PERSONNEL ANAL II | 41,042 | 0.95 | 40,047 | 0.95 | 43,225 | 0.95 | 0 | 0.00 |
| RESEARCH ANAL II | 36,995 | 1.00 | 38,259 | 1.00 | 38,142 | 1.00 | 0 | 0.00 |
| RESEARCH ANAL III | 58,008 | 1.32 | 94,892 | 1.95 | 42,460 | 1.00 | 0 | 0.00 |
| RESEARCH ANAL IV | 64,233 | 1.00 | 65,226 | 1.00 | 65,500 | 1.00 | 0 | 0.00 |
| PUBLIC INFORMATION SPEC II | 34,353 | 0.96 | 32,119 | 0.85 | 31,314 | 0.85 | 0 | 0.00 |
| PUBLIC INFORMATION ADMSTR | 34,426 | 0.74 | 40,038 | 0.85 | 40,290 | 0.85 | 0 | 0.00 |
| PLANNER I | 37,292 | 0.92 | 38,259 | 1.00 | 44,005 | 1.00 | 0 | 0.00 |
| PLANNER II | 48,189 | 1.00 | 48,941 | 1.00 | 49,236 | 1.00 | 0 | 0.00 |
| INVESTIGATOR I | 133,377 | 3.58 | 113,143 | 3.00 | 180,710 | 5.00 | 0 | 0.00 |
| INVESTIGATOR II | 634,594 | 15.74 | 623,288 | 13.00 | 803,320 | 20.00 | 0 | 0.00 |
| INVESTIGATOR III | 80,259 | 1.83 | 0 | 0.00 | 215,050 | 5.00 | 0 | 0.00 |
| INS COMPLIANCE REVIEW SPEC I | 31,649 | 0.67 | 80,228 | 2.00 | 44,078 | 1.00 | 0 | 0.00 |
| INS COMPLIANCE REVIEW SPEC II | 0 | 0.00 | 45,373 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| INS COMPLIANCE REVIEW SPEC III | 98,346 | 2.00 | 105,733 | 2.00 | 150,702 | 3.00 | 0 | 0.00 |
| INSURANCE PRODUCT ANALYST I | 9,534 | 0.29 | 33,903 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| INSURANCE PRODUCT ANALYST II | 246,683 | 7.00 | 332,279 | 9.00 | 238,776 | 6.00 | 0 | 0.00 |
| INSURANCE PRODUCT ANALYST III | 83,308 | 2.08 | 124,964 | 3.00 | 123,804 | 3.00 | 0 | 0.00 |
| INSURANCE FINANCIAL ANAL SPEC | 165,556 | 3.81 | 171,321 | 4.00 | 205,542 | 4.35 | 0 | 0.00 |
| INSURANCE FINANCIAL ANALYST II | 105,338 | 2.57 | 115,956 | 2.90 | 137,025 | 3.00 | 0 | 0.00 |
| INSURANCE LICENSING TECH I | 21,585 | 0.88 | 25,093 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| INSURANCE LICENSING TECH II | 177,627 | 5.80 | 186,281 | 6.00 | 0 | 0.00 | 0 | 0.00 |
| EXAMINER | 0 | 0.00 | 0 | 0.00 | 993,709 | 17.50 | 0 | 0.00 |
| EXAMINER SPECIALIST | 0 | 0.00 | 0 | 0.00 | 225,398 | 2.69 | 0 | 0.00 |
| EXAMINER IN CHARGE | 0 | 0.00 | 0 | 0.00 | 515,499 | 5.67 | 0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INSURANCE OPERATIONS | | | | | | | | |
| CORE | | | | | | | | |
| EXAMINATION MANAGER | 0 | 0.00 | 0 | 0.00 | 482,731 | 4.80 | 0 | 0.00 |
| CHIEF EXAMINER | 0 | 0.00 | 0 | 0.00 | 154,836 | 1.48 | 0 | 0.00 |
| TAX AUDITOR I | 6,015 | 0.17 | 0 | 0.00 | 36,586 | 1.00 | 0 | 0.00 |
| TAX AUDITOR II | 53,757 | 1.33 | 82,819 | 2.00 | 40,964 | 1.00 | 0 | 0.00 |
| TAX AUDITOR III | 105,656 | 2.29 | 95,465 | 2.00 | 94,364 | 2.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 119,814 | 1.72 | 55,912 | 0.80 | 63,767 | 0.85 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 2,713 | 0.04 | 66,418 | 0.95 | 71,269 | 0.95 | 0 | 0.00 |
| HUMAN RESOURCES MGR B1 | 50,147 | 0.91 | 56,176 | 0.90 | 55,860 | 0.95 | 0 | 0.00 |
| INVESTIGATION MGR B1 | 59,443 | 1.06 | 56,904 | 1.00 | 57,189 | 1.00 | 0 | 0.00 |
| INSURANCE REGULATORY MGR B1 | 407,739 | 7.17 | 285,049 | 5.00 | 285,049 | 5.00 | 0 | 0.00 |
| INSURANCE REGULATORY MGR B2 | 4,845 | 0.08 | 118,725 | 2.00 | 190,383 | 3.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 142,088 | 4.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN III | 0 | 0.00 | 0 | 0.00 | 113,133 | 3.00 | 0 | 0.00 |
| STATE DEPARTMENT DIRECTOR | 106,002 | 0.85 | 107,492 | 0.85 | 114,390 | 0.90 | 0 | 0.00 |
| DEPUTY STATE DEPT DIRECTOR | 0 | 0.00 | 105,584 | 0.90 | 105,975 | 0.90 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 236,111 | 3.42 | 203,400 | 2.75 | 253,384 | 3.70 | 0 | 0.00 |
| DIVISION DIRECTOR | 386,034 | 3.76 | 385,133 | 3.75 | 404,798 | 3.80 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 233,971 | 4.99 | 287,171 | 6.00 | 365,181 | 7.90 | 0 | 0.00 |
| PARALEGAL | 91,827 | 2.59 | 100,603 | 2.80 | 72,544 | 2.00 | 0 | 0.00 |
| LEGAL COUNSEL | 244,339 | 4.18 | 357,368 | 6.00 | 293,580 | 5.00 | 0 | 0.00 |
| CHIEF COUNSEL | 93,426 | 1.00 | 94,867 | 1.00 | 95,221 | 1.00 | 0 | 0.00 |
| SENIOR COUNSEL | 240,829 | 3.19 | 283,156 | 3.90 | 245,535 | 3.00 | 0 | 0.00 |
| ACTUARY | 373,589 | 3.21 | 570,956 | 3.81 | 403,867 | 3.66 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 38,562 | 0.41 | 0 | 0.00 | 7,117 | 0.76 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 59,974 | 1.02 | 69,319 | 1.00 | 69,307 | 1.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 79,117 | 1.88 | 189,642 | 4.00 | 122,343 | 3.00 | 0 | 0.00 |
| AUDIT MANAGER-FINANCIAL EXAM | 207,871 | 2.11 | 156,332 | 1.56 | 0 | 0.00 | 0 | 0.00 |
| CHIEF FINANCIAL EXAMINER | 66,881 | 0.65 | 86,066 | 0.82 | 0 | 0.00 | 0 | 0.00 |
| CONSUMER COMPLAINT SPEC I | 21,539 | 0.58 | 75,666 | 2.00 | 0 | 0.00 | 0 | 0.00 |
| CONSUMER COMPLAINT SPEC II | 175,306 | 4.42 | 403,057 | 10.00 | 0 | 0.00 | 0 | 0.00 |
| CONSUMER COMPLAIN SPEC III | 64,170 | 1.50 | 131,331 | 3.00 | 0 | 0.00 | 0 | 0.00 |
| CHIEF MARKET CONDUCT EXAM | 142,426 | 1.42 | 90,039 | 0.90 | 0 | 0.00 | 0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--------------------------------|------------------|---------------|------------------|---------------|------------------|---------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INSURANCE OPERATIONS | | | | | | | | |
| CORE | | | | | | | | |
| M C EXAMINER I | 0 | 0.00 | 36,895 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| M C EXAMINER II | 34,571 | 0.57 | 52,790 | 0.94 | 0 | 0.00 | 0 | 0.00 |
| M C EXAMINER III | 219,166 | 2.99 | 262,974 | 3.45 | 0 | 0.00 | 0 | 0.00 |
| EXAMINER-IN-CHARGE MC | 129,957 | 1.45 | 10,006 | 0.11 | 0 | 0.00 | 0 | 0.00 |
| AUDIT MANAGER-MARKET CONDUCT | 253,532 | 2.59 | 188,889 | 1.95 | 0 | 0.00 | 0 | 0.00 |
| FINANCIAL EXAMINER I | 4,498 | 0.09 | 5,111 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| FINANCIAL EXAMINER II | 75,992 | 1.42 | 108,311 | 1.70 | 0 | 0.00 | 0 | 0.00 |
| FINANCIAL EXAMINER III | 667,407 | 8.69 | 462,247 | 5.85 | 0 | 0.00 | 0 | 0.00 |
| EXAMINER-IN-CHARGE FINANCIAL | 138,767 | 1.55 | 248,638 | 2.57 | 0 | 0.00 | 0 | 0.00 |
| REINSURANCE EXAMINER | 149,631 | 1.76 | 114,348 | 1.33 | 0 | 0.00 | 0 | 0.00 |
| CAPTIVE FINANCIAL EX III | 0 | 0.00 | 79,184 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| SR EXAMINER - IN CHARGE | 85,960 | 0.90 | 59,977 | 0.62 | 0 | 0.00 | 0 | 0.00 |
| CHIEF COUNSEL | 81,456 | 0.71 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 8,080,145 | 144.23 | 9,009,870 | 161.56 | 9,009,870 | 161.56 | 0 | 0.00 |
| TRAVEL, IN-STATE | 75,503 | 0.00 | 110,363 | 0.00 | 112,487 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 80,943 | 0.00 | 123,000 | 0.00 | 123,123 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 1,001 | 0.00 | 1,001 | 0.00 | 0 | 0.00 |
| SUPPLIES | 155,120 | 0.00 | 253,757 | 0.00 | 253,757 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 113,983 | 0.00 | 204,901 | 0.00 | 204,901 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 83,587 | 0.00 | 177,688 | 0.00 | 177,688 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 417,992 | 0.00 | 727,702 | 0.00 | 727,702 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 200 | 0.00 | 501 | 0.00 | 501 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 3,520 | 0.00 | 40,045 | 0.00 | 18,380 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 2,752 | 0.00 | 11,000 | 0.00 | 11,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 53,791 | 0.00 | 108,948 | 0.00 | 108,948 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 3,488 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 29,448 | 0.00 | 135,001 | 0.00 | 113,331 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 16,651 | 0.00 | 25,001 | 0.00 | 25,001 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 228 | 0.00 | 17,501 | 0.00 | 7,501 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 1,424 | 0.00 | 40,000 | 0.00 | 18,335 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 1,001 | 0.00 | 1,001 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,038,630 | 0.00 | 1,992,410 | 0.00 | 1,919,657 | 0.00 | 0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|-----------------------------|--------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INSURANCE OPERATIONS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| REFUNDS | 0 | 0.00 | 0 | 0.00 | 75,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 5,000 | 0.00 | 80,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$9,118,775 | 144.23 | \$11,007,280 | 161.56 | \$11,009,527 | 161.56 | \$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 | \$9,118,775 | 144.23 | \$11,007,280 | 161.56 | \$11,009,527 | 161.56 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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 and agencies) operating within Missouri as well as licenses and registers various other insurance-related entities.

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.410

Insurance Operations

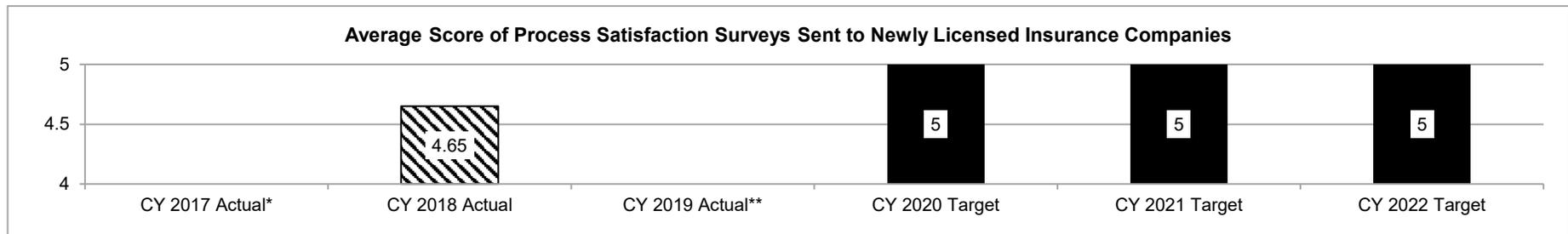
Program is found in the following core budget(s): Insurance Operations

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

| | CY 2017 Actual | CY 2018 Actual | CY 2019 Actual* | CY 2020 Target | CY 2021 Target | CY 2022 Target |
|---|---------------------------|---------------------------|----------------------------|---------------------------|---------------------------|---------------------------|
| Consumer Complaints | 3,574 | 3,240 | | 3,000 | 3,000 | 3,000 |
| Agent Investigations | 750 | 764 | | 900 | 900 | 900 |
| Consumer Phone Calls | 18,435 | 16,836 | | 22,000 | 22,000 | 20,000 |
| Inquiries | 2,753 | 2,289 | | 9,000 | 9,000 | 5,000 |
| Walk-ins | 15 | 40 | | 75 | 75 | 50 |
| Outreach Event Public Interactions | 8,555 | 4,000 | | 10,000 | 10,000 | 5,000 |
| Number of Domestic Companies | 224 | 230 | | 225 | 225 | 225 |
| Number of Licensed Companies | 2,009 | 2,022 | | 2,000 | 2,000 | 2,000 |
| Number of Surplus Lines Brokers | 2,056 | 1,950 | | 2,000 | 2,000 | 2,000 |
| Insurance Related Entities | 856 | 884 | | 850 | 850 | 850 |
| Property & Casualty Filings Received | 5,512 | 5,761 | | 5,250 | 5,250 | 2,786 |
| Property & Casualty Insurance Filing Pages Reviewed | 420,480 | 714,492 | | 300,000 | 300,000 | 317,290 |
| Life & Health Filings Received | 3,898 | 5,006 | | 4,200 | 4,200 | 4,100 |
| Life & Health Insurance Filing Pages reviewed | 296,243 | 359,052 | | 360,000 | 360,000 | 250,000 |

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

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



*New measure in FY2019.

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

Scale: 1 = poor, 2 = needs work, 3 = average, 4 = good, 5 = outstanding.

PROGRAM DESCRIPTION

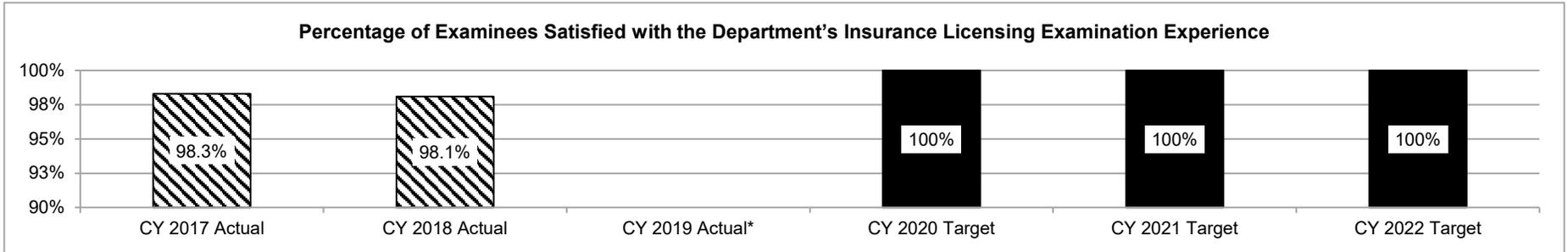
Department of Commerce and Insurance

HB Section(s): 7.410

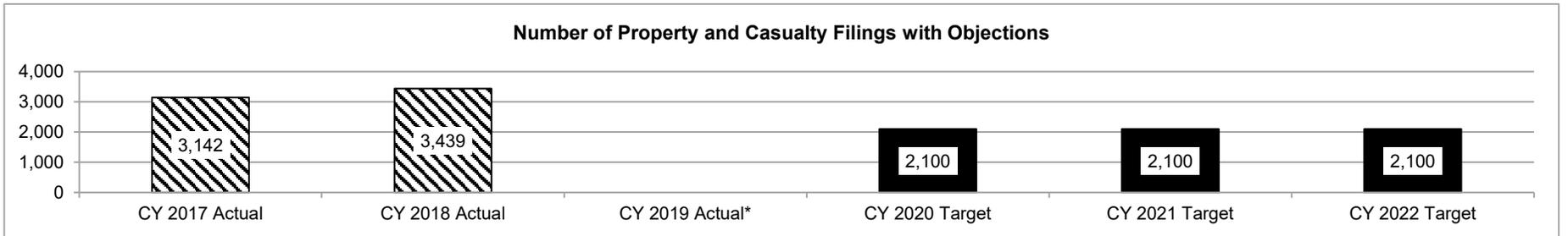
Insurance Operations

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

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

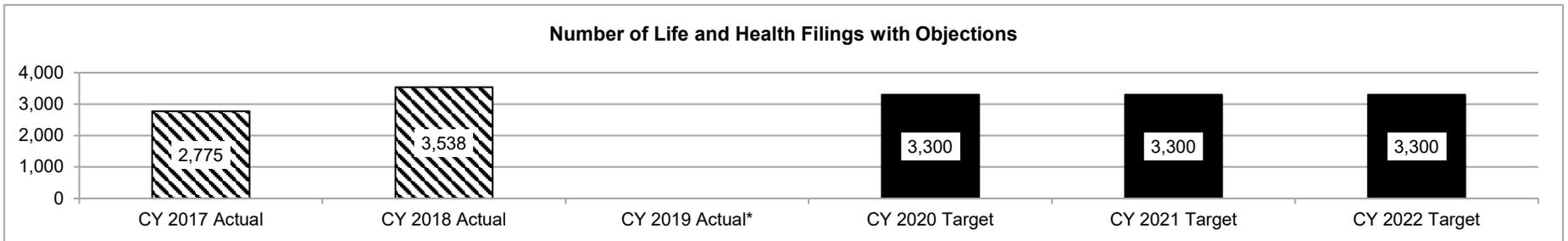


* Calendar year data will be provided with Governor's Recommendations.



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

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



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

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

PROGRAM DESCRIPTION

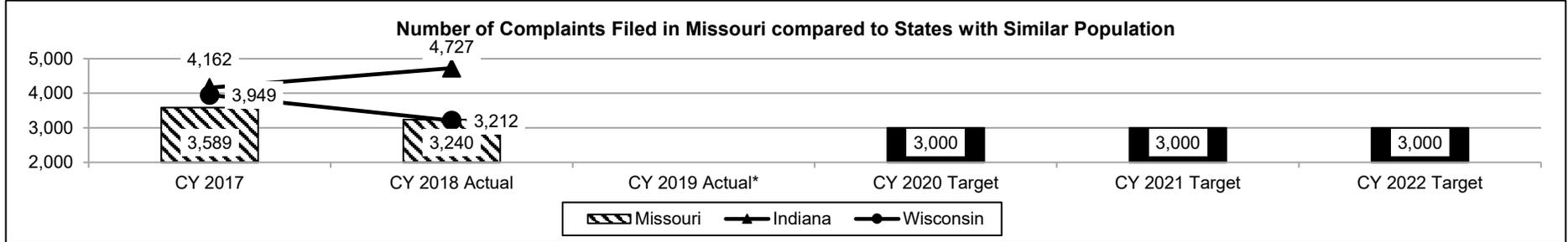
Department of Commerce and Insurance

HB Section(s): 7.410

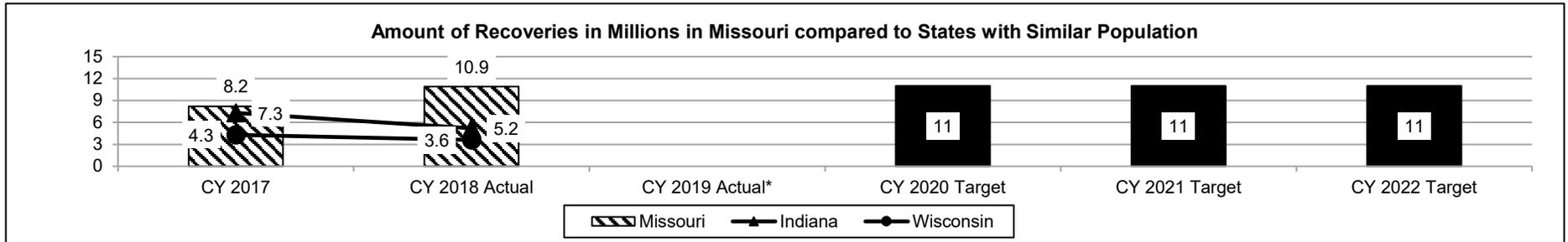
Insurance Operations

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

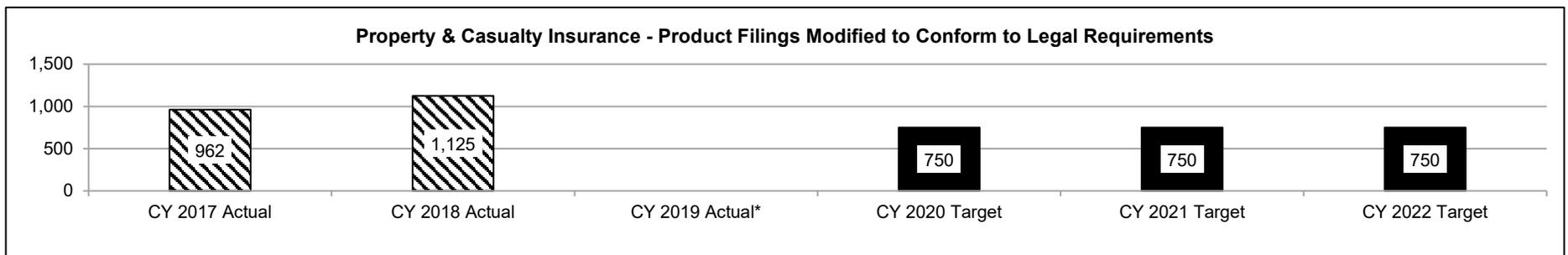
2c. Provide a measure(s) of the program's impact.



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



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



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.

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

PROGRAM DESCRIPTION

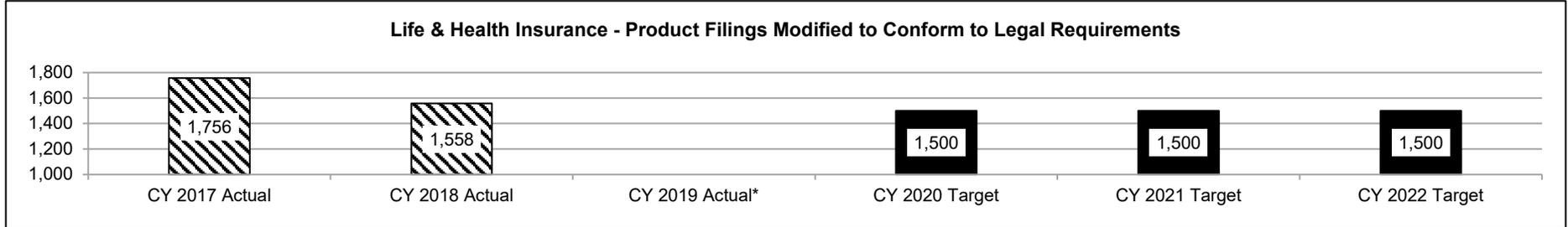
Department of Commerce and Insurance

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.

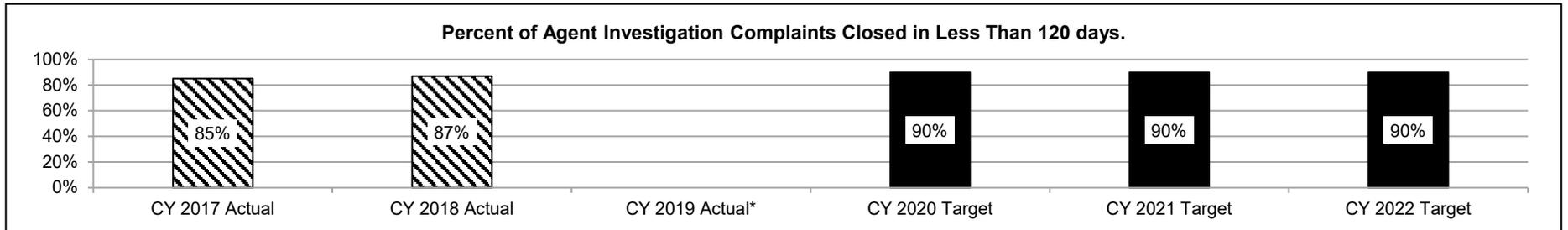
* Calendar year data will be provided with Governor's Recommendations.

Tax Revenue Generated from Tax Filings processed by the Department

| | CY 2017 Actual | CY 2018 Actual | CY 2019 Actual* | CY 2020 Target | CY 2021 Target | CY 2022 Target |
|-----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|---------------------------|---------------------------|
| Surplus Lines Tax Collected | 33.3 mil | 34.5 mil | | 34 mil | 34 mil | 34 mil |
| Premium Tax Collected | 315.3 mil | 334 mil | | 320 mil | 320 mil | 320 mil |
| Captive Premium Tax | 1.8 mil | 1.8 mil | | 1.8 mil | 1.8 mil | 1.8 mil |

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

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.

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

PROGRAM DESCRIPTION

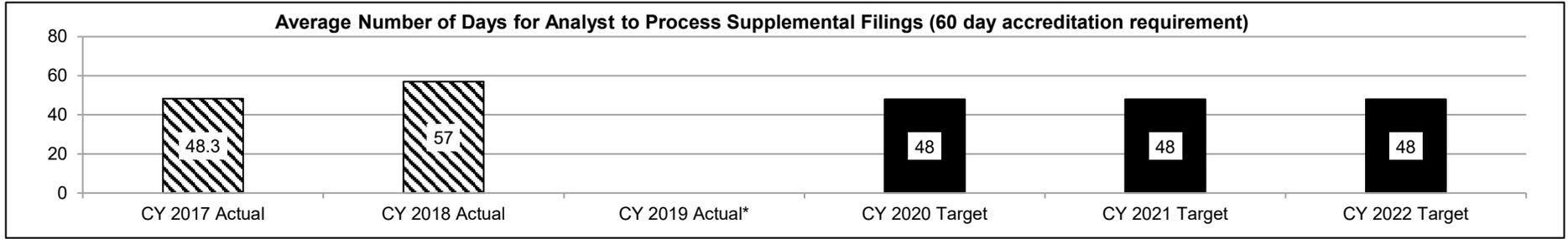
Department of Commerce and Insurance

HB Section(s): 7.410

Insurance Operations

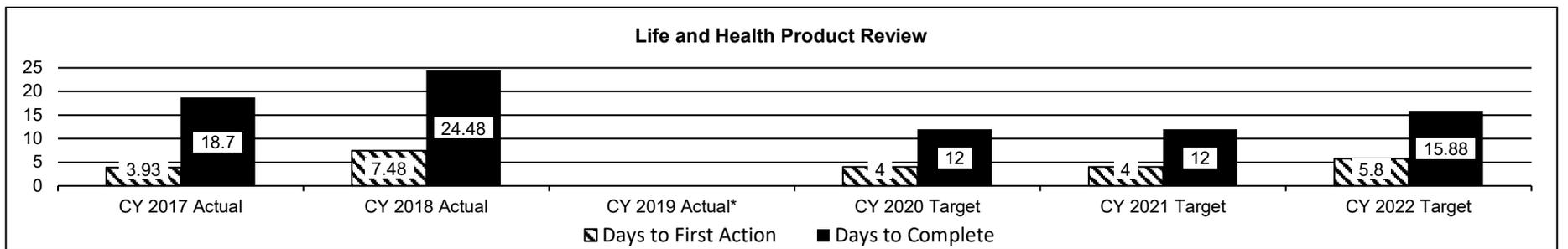
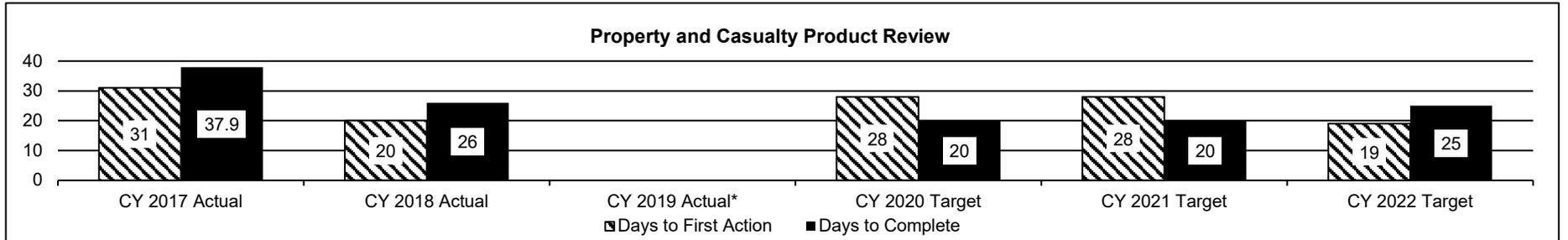
Program is found in the following core budget(s): Insurance Operations

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.

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



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.

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

PROGRAM DESCRIPTION

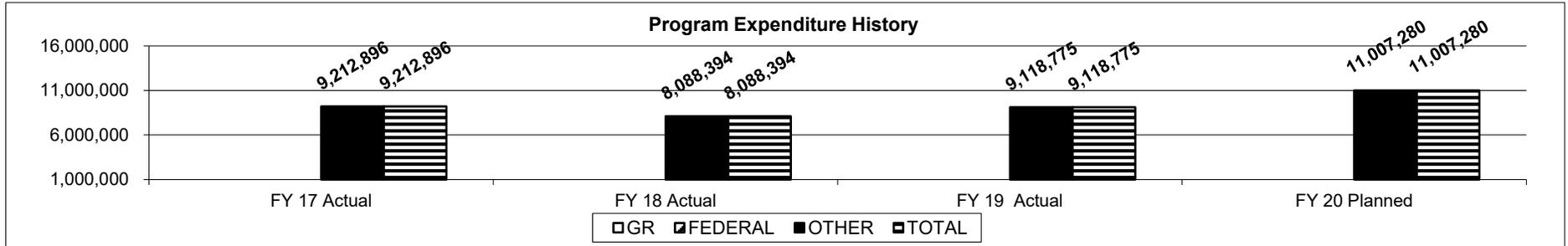
Department of Commerce and Insurance

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)

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

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Commerce and Insurance | Budget Unit | 37510C |
| Insurance | | |
| Core - Insurance Examinations | HB Section | 7.415 |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|-------------|------------------|------------------|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 3,534,252 | 3,534,252 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 711,625 | 711,625 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 60,000 | 60,000 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 4,305,877 | 4,305,877 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 43.30 | 43.30 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 1,721,729 | 1,721,729 |
|--------------------|---|---|-----------|-----------|

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 |
|--------------------|---|---|---|---|

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

Other Funds: Insurance Examiners Fund (0552)

Other Funds:

2. CORE DESCRIPTION

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.

Core Reallocation:

The department is requesting to reallocate \$60,000 of insurance examination expense and equipment appropriation to an insurance examination core refund appropriation. This appropriation will be used to refund any incorrect or overpayment of insurance fees received from individuals and businesses. The department is requesting to core reduce the insurance refunds core found later in this budget book.

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

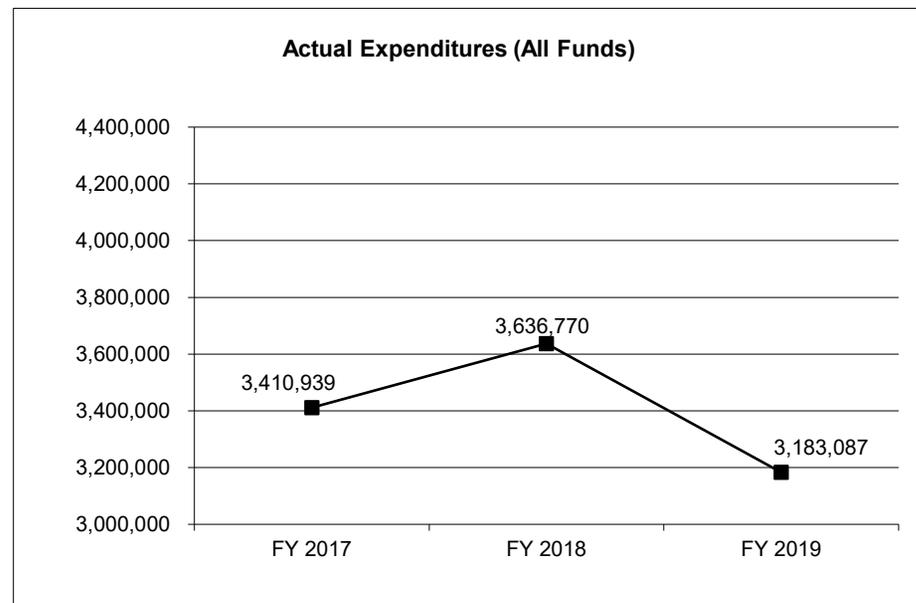
Insurance Examinations

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>37510C</u> |
| Insurance | |
| Core - Insurance Examinations | HB Section <u>7.415</u> |

4. FINANCIAL HISTORY

| | <u>FY 2017 Actual</u> | <u>FY 2018 Actual</u> | <u>FY 2019 Actual</u> | <u>FY 2020 Current Yr.</u> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 4,171,289 | 4,217,557 | 4,231,754 | 4,301,700 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | <u>4,171,289</u> | <u>4,217,557</u> | <u>4,231,754</u> | <u>4,301,700</u> |
| Actual Expenditures (All Funds) | <u>3,410,939</u> | <u>3,636,770</u> | <u>3,183,087</u> | N/A |
| Unexpended (All Funds) | <u>760,350</u> | <u>580,787</u> | <u>1,048,667</u> | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 760,350 | 580,787 | 1,048,667 | 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

DEPT OF COMMERCE AND INSURANCE
INSURANCE EXAMINATIONS

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|--|-------------------------------|---------------|-----------|----------------|------------------|------------------|--|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | PS | 43.30 | 0 | 0 | 3,534,252 | 3,534,252 | |
| | | | EE | 0.00 | 0 | 0 | 767,448 | 767,448 | |
| | | | Total | 43.30 | 0 | 0 | 4,301,700 | 4,301,700 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Core Reallocation | 2321 0793 | | PS | (0.00) | 0 | 0 | 0 | 0 | |
| Core Reallocation | 2325 2042 | | EE | 0.00 | 0 | 0 | (60,000) | (60,000) | Reallocating funds from E&E to Refund PD |
| Core Reallocation | 2325 6116 | | PD | 0.00 | 0 | 0 | 60,000 | 60,000 | Reallocating funds from E&E to Refund PD |
| Core Reallocation | 2526 2042 | | EE | 0.00 | 0 | 0 | 4,177 | 4,177 | Mileage Reimbursement Reallocation |
| | | | NET DEPARTMENT CHANGES | (0.00) | 0 | 0 | 4,177 | 4,177 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | PS | 43.30 | 0 | 0 | 3,534,252 | 3,534,252 | |
| | | | EE | 0.00 | 0 | 0 | 711,625 | 711,625 | |
| | | | PD | 0.00 | 0 | 0 | 60,000 | 60,000 | |
| | | | Total | 43.30 | 0 | 0 | 4,305,877 | 4,305,877 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | |
| | | | PS | 43.30 | 0 | 0 | 3,534,252 | 3,534,252 | |
| | | | EE | 0.00 | 0 | 0 | 711,625 | 711,625 | |
| | | | PD | 0.00 | 0 | 0 | 60,000 | 60,000 | |
| | | | Total | 43.30 | 0 | 0 | 4,305,877 | 4,305,877 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INSURANCE EXAMINATIONS | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| INSURANCE EXAMINERS FUND | 3,000,427 | 38.87 | 3,534,252 | 43.30 | 3,534,252 | 43.30 | 0 | 0.00 |
| TOTAL - PS | 3,000,427 | 38.87 | 3,534,252 | 43.30 | 3,534,252 | 43.30 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| INSURANCE EXAMINERS FUND | 182,660 | 0.00 | 767,448 | 0.00 | 711,625 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 182,660 | 0.00 | 767,448 | 0.00 | 711,625 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| INSURANCE EXAMINERS FUND | 0 | 0.00 | 0 | 0.00 | 60,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 60,000 | 0.00 | 0 | 0.00 |
| TOTAL | 3,183,087 | 38.87 | 4,301,700 | 43.30 | 4,305,877 | 43.30 | 0 | 0.00 |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| INSURANCE EXAMINERS FUND | 0 | 0.00 | 0 | 0.00 | 52,230 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 52,230 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 52,230 | 0.00 | 0 | 0.00 |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| INSURANCE EXAMINERS FUND | 0 | 0.00 | 0 | 0.00 | 4,177 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 4,177 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 4,177 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$3,183,087 | 38.87 | \$4,301,700 | 43.30 | \$4,362,284 | 43.30 | \$0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|-------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INSURANCE EXAMINATIONS | | | | | | | | |
| CORE | | | | | | | | |
| INSURANCE FINANCIAL ANAL SPEC | 14,239 | 0.34 | 0 | 0.00 | 28,734 | 0.65 | 0 | 0.00 |
| EXAMINER | 0 | 0.00 | 0 | 0.00 | 1,908,932 | 25.50 | 0 | 0.00 |
| EXAMINER SPECIALIST | 0 | 0.00 | 0 | 0.00 | 124,546 | 1.41 | 0 | 0.00 |
| EXAMINER IN CHARGE | 0 | 0.00 | 0 | 0.00 | 1,228,246 | 13.33 | 0 | 0.00 |
| EXAMINATION MANAGER | 0 | 0.00 | 0 | 0.00 | 121,237 | 1.20 | 0 | 0.00 |
| CHIEF EXAMINER | 0 | 0.00 | 0 | 0.00 | 54,402 | 0.52 | 0 | 0.00 |
| SENIOR COUNSEL | 390 | 0.00 | 7,220 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| ACTUARY | 42,383 | 0.33 | 28,365 | 0.19 | 51,550 | 0.34 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 0 | 0.00 | 0 | 0.00 | 16,605 | 0.35 | 0 | 0.00 |
| AUDIT MANAGER-FINANCIAL EXAM | 51,086 | 0.52 | 46,086 | 0.44 | 0 | 0.00 | 0 | 0.00 |
| CHIEF FINANCIAL EXAMINER | 12,988 | 0.13 | 9,966 | 0.09 | 0 | 0.00 | 0 | 0.00 |
| CHIEF MARKET CONDUCT EXAM | 5,517 | 0.06 | 10,000 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| M C EXAMINER II | 116,581 | 2.03 | 119,887 | 2.06 | 0 | 0.00 | 0 | 0.00 |
| M C EXAMINER III | 767,811 | 10.22 | 878,660 | 11.55 | 0 | 0.00 | 0 | 0.00 |
| EXAMINER-IN-CHARGE MC | 361,888 | 4.07 | 445,848 | 4.89 | 0 | 0.00 | 0 | 0.00 |
| AUDIT MANAGER-MARKET CONDUCT | 3,215 | 0.03 | 4,869 | 0.05 | 0 | 0.00 | 0 | 0.00 |
| FINANCIAL EXAMINER I | 51,546 | 1.03 | 44,239 | 0.90 | 0 | 0.00 | 0 | 0.00 |
| FINANCIAL EXAMINER II | 207,986 | 3.83 | 389,414 | 6.30 | 0 | 0.00 | 0 | 0.00 |
| FINANCIAL EXAMINER III | 707,393 | 9.18 | 709,364 | 8.15 | 0 | 0.00 | 0 | 0.00 |
| EXAMINER-IN-CHARGE FINANCIAL | 530,362 | 5.73 | 651,234 | 6.43 | 0 | 0.00 | 0 | 0.00 |
| REINSURANCE EXAMINER | 19,530 | 0.24 | 57,394 | 0.67 | 0 | 0.00 | 0 | 0.00 |
| SR EXAMINER - IN CHARGE | 107,512 | 1.13 | 131,706 | 1.38 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 3,000,427 | 38.87 | 3,534,252 | 43.30 | 3,534,252 | 43.30 | 0 | 0.00 |
| TRAVEL, IN-STATE | 57,541 | 0.00 | 191,786 | 0.00 | 195,963 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 93,278 | 0.00 | 279,278 | 0.00 | 278,778 | 0.00 | 0 | 0.00 |
| SUPPLIES | 3,711 | 0.00 | 58,197 | 0.00 | 58,197 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 161 | 0.00 | 161 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 15,245 | 0.00 | 51,839 | 0.00 | 51,839 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 12,394 | 0.00 | 119,987 | 0.00 | 59,987 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 119 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 372 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 51,197 | 0.00 | 51,197 | 0.00 | 0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|-------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INSURANCE EXAMINATIONS | | | | | | | | |
| CORE | | | | | | | | |
| OTHER EQUIPMENT | 0 | 0.00 | 1,001 | 0.00 | 1,001 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 1,001 | 0.00 | 1,001 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 1,001 | 0.00 | 1,001 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 182,660 | 0.00 | 767,448 | 0.00 | 711,625 | 0.00 | 0 | 0.00 |
| REFUNDS | 0 | 0.00 | 0 | 0.00 | 60,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 60,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$3,183,087 | 38.87 | \$4,301,700 | 43.30 | \$4,305,877 | 43.30 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$3,183,087 | 38.87 | \$4,301,700 | 43.30 | \$4,305,877 | 43.30 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.415

Insurance Examinations

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

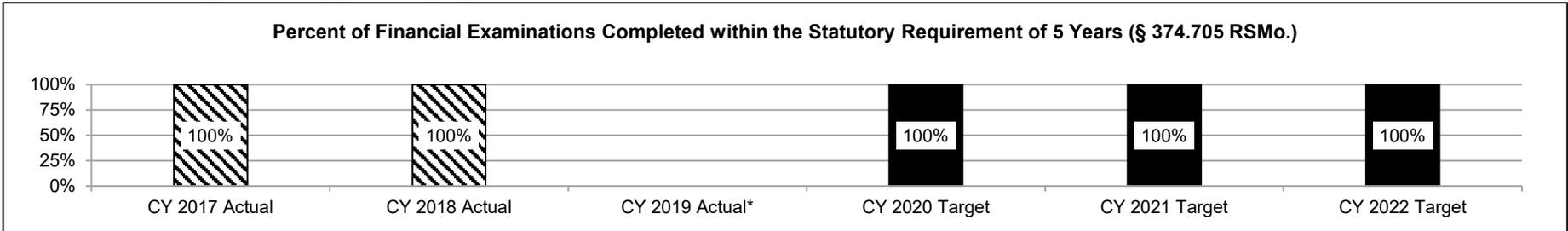
1a. What strategic priority does this program address?

- 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

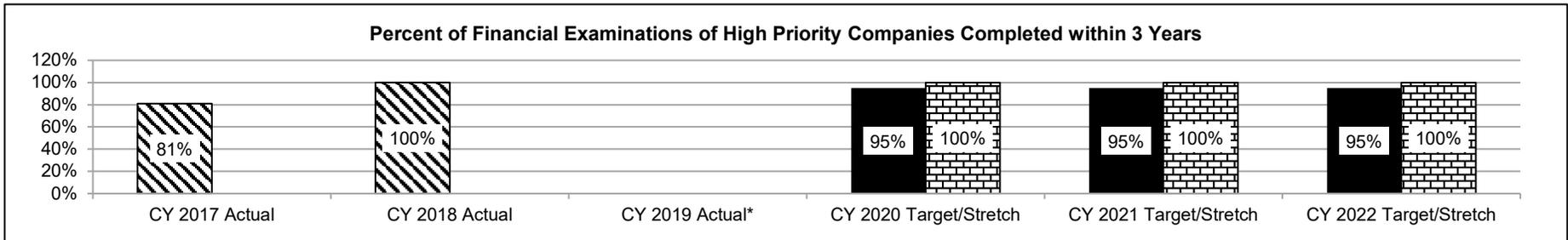
1b. What does this program do?

- 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.



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



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

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

PROGRAM DESCRIPTION

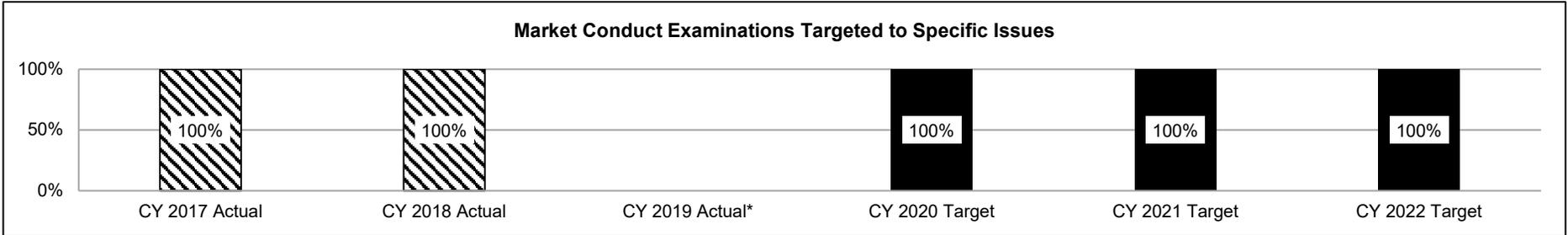
Department of Commerce and Insurance

HB Section(s): 7.415

Insurance Examinations

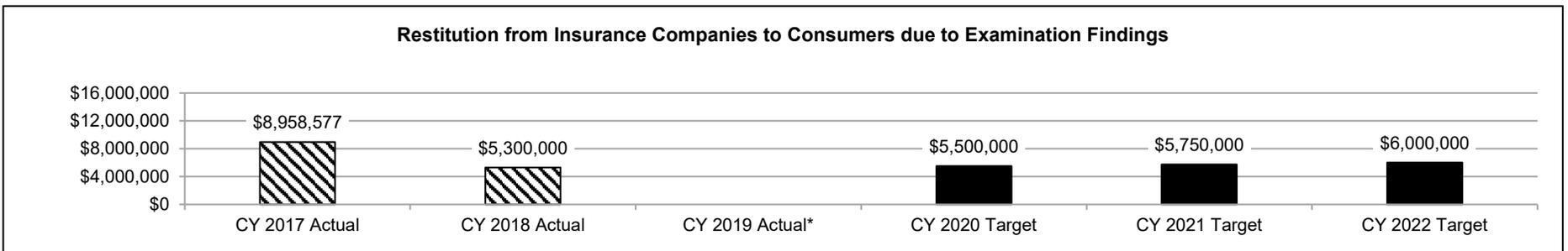
Program is found in the following core budget(s): Insurance Examinations

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



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

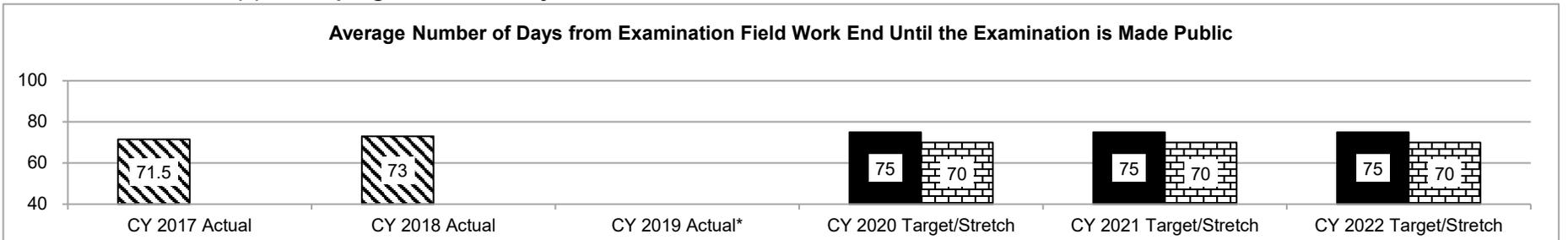
2c. Provide a measure(s) of the program's impact.



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.

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

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



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

PROGRAM DESCRIPTION

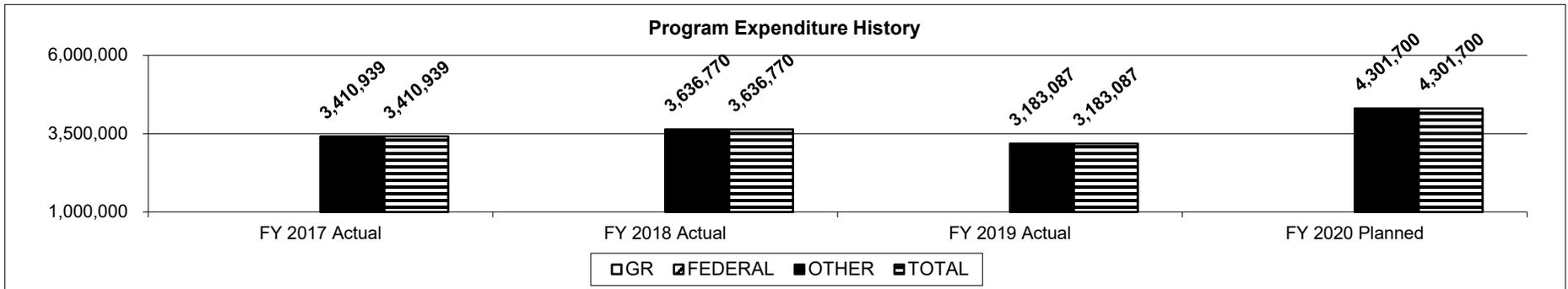
Department of Commerce and Insurance

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

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>37520C</u> |
| Insurance | |
| Core - Insurance Refunds | HB Section <u>7.420</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|----------|----------|----------|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 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 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The department is requesting this core to be cut. Refunds for incorrect or overpayments will be issued directly from the Insurance Operations and Insurance Examinations Cores.

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

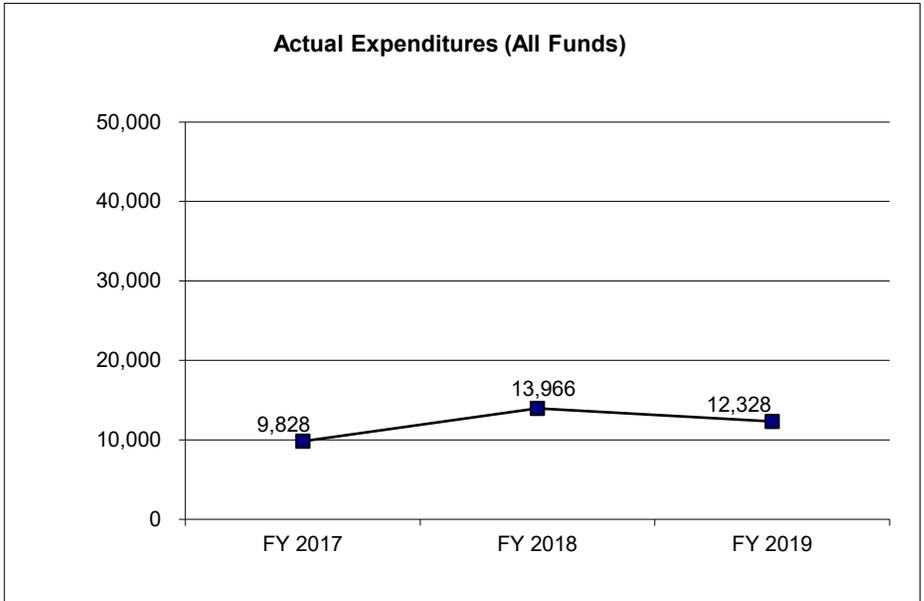
Insurance Refunds

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>37520C</u> |
| Insurance | |
| Core - Insurance Refunds | HB Section <u>7.420</u> |

4. FINANCIAL HISTORY

| | <u>FY 2017 Actual</u> | <u>FY 2018 Actual</u> | <u>FY 2019 Actual</u> | <u>FY 2020 Current Yr.</u> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| 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) | <u>135,000</u> | <u>135,000</u> | <u>135,000</u> | <u>135,000</u> |
| Actual Expenditures (All Funds) | <u>9,828</u> | <u>13,966</u> | <u>12,328</u> | N/A |
| Unexpended (All Funds) | <u>125,172</u> | <u>121,034</u> | <u>122,672</u> | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 125,172 | 121,034 | 122,672 | 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

DEPT OF COMMERCE AND INSURANCE
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 ADJUSTMENTS | | | | | | | |
| Core Reduction | 2322 9909 PD | 0.00 | 0 | 0 | (75,000) | (75,000) | Core Reduction |
| Core Reduction | 2322 2681 PD | 0.00 | 0 | 0 | (60,000) | (60,000) | Core Reduction |
| | NET DEPARTMENT CHANGES | 0.00 | 0 | 0 | (135,000) | (135,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------|-----------------|-------------|------------------|-------------|------------|-------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INSURANCE REFUNDS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| INSURANCE EXAMINERS FUND | 0 | 0.00 | 60,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INSURANCE DEDICATED FUND | 12,328 | 0.00 | 75,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 12,328 | 0.00 | 135,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 12,328 | 0.00 | 135,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$12,328 | 0.00 | \$135,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--------------------------|-----------------|-------------|------------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INSURANCE REFUNDS | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 12,328 | 0.00 | 135,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 12,328 | 0.00 | 135,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$12,328 | 0.00 | \$135,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$12,328 | 0.00 | \$135,000 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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.

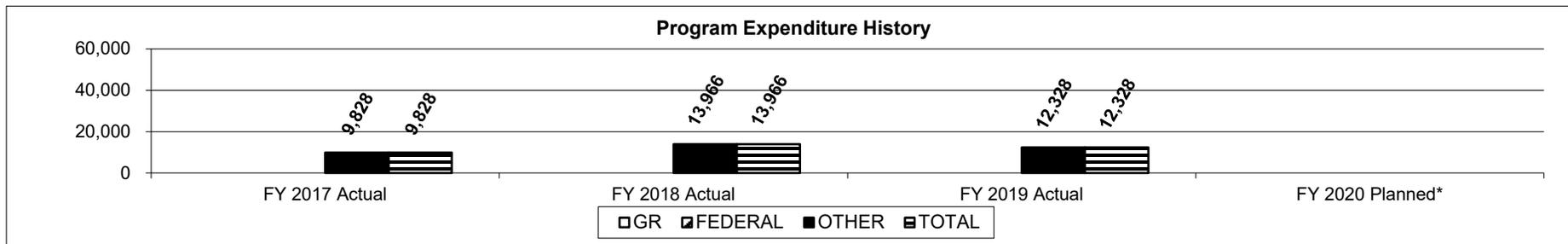
2c. Provide a measure(s) of the program's impact.

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 Commerce and Insurance | Budget Unit <u>37540C</u> |
| Insurance | |
| Core - Health Insurance Counseling | HB Section <u>7.425</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|------------------|----------------|------------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PSD | 0 | 1,250,000 | 200,000 | 1,450,000 | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 1,250,000 | 200,000 | 1,450,000 | 0 | 0 | 0 | 0 |
| | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

Other Funds: Insurance Dedicated Fund (0566)

Other Funds:

2. CORE DESCRIPTION

The CLAIM program provides counseling and educational activities to people on Medicare on health insurance coverage and Medicare benefits. CLAIM has been the official State Health Insurance Assistance Program (SHIP) for Missouri since 1993. Funding is provided by the Administration for Community Living 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 279 volunteer counselors and has over 128 counseling locations throughout the state where counseling is provided.

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

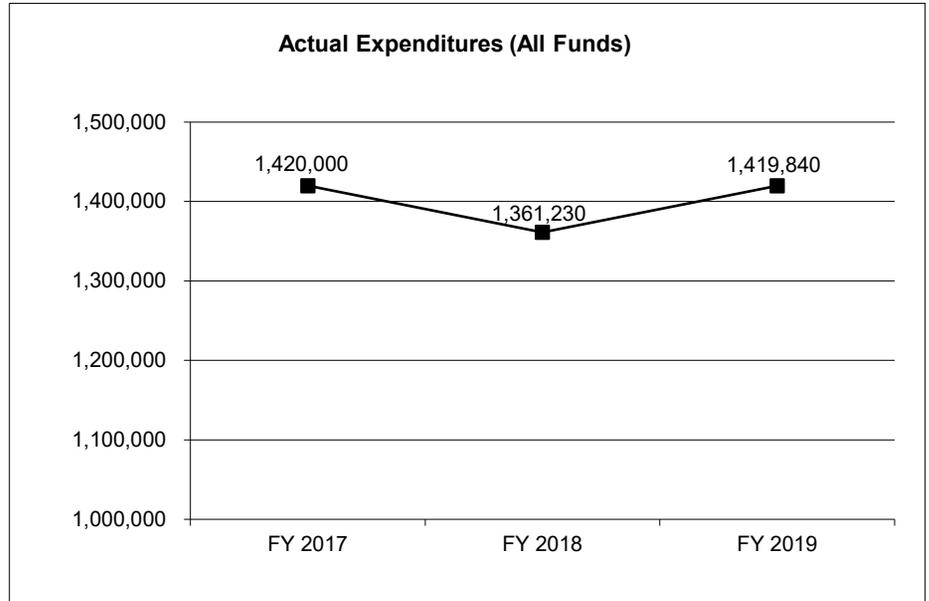
Health Insurance Counseling

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>37540C</u> |
| Insurance | |
| Core - Health Insurance Counseling | HB Section <u>7.425</u> |

4. FINANCIAL HISTORY

| | <u>FY 2017 Actual</u> | <u>FY 2018 Actual</u> | <u>FY 2019 Actual</u> | <u>FY 2020 Current Yr.</u> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| 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) | <u>1,450,000</u> | <u>1,450,000</u> | <u>1,450,000</u> | <u>1,450,000</u> |
| Actual Expenditures (All Funds) | <u>1,420,000</u> | <u>1,361,230</u> | <u>1,419,840</u> | N/A |
| Unexpended (All Funds) | <u>30,000</u> | <u>88,770</u> | <u>30,160</u> | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 30,000 | 88,770 | 30,160 | 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

DEPT OF COMMERCE AND INSURANCE
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 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------------|--------------------|----------------|--------------------|----------------|--------------------|-----------------|----------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HEALTH INSURANCE COUNSELING | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| FEDERAL - MDI | 1,219,840 | 0.00 | 1,250,000 | 0.00 | 1,250,000 | 0.00 | 0 | 0.00 |
| INSURANCE DEDICATED FUND | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,419,840 | 0.00 | 1,450,000 | 0.00 | 1,450,000 | 0.00 | 0 | 0.00 |
| TOTAL | 1,419,840 | 0.00 | 1,450,000 | 0.00 | 1,450,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,419,840 | 0.00 | \$1,450,000 | 0.00 | \$1,450,000 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HEALTH INSURANCE COUNSELING | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 1,419,840 | 0.00 | 1,450,000 | 0.00 | 1,450,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,419,840 | 0.00 | 1,450,000 | 0.00 | 1,450,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,419,840 | 0.00 | \$1,450,000 | 0.00 | \$1,450,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$1,219,840 | 0.00 | \$1,250,000 | 0.00 | \$1,250,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$200,000 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.425

Health Insurance Counseling

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

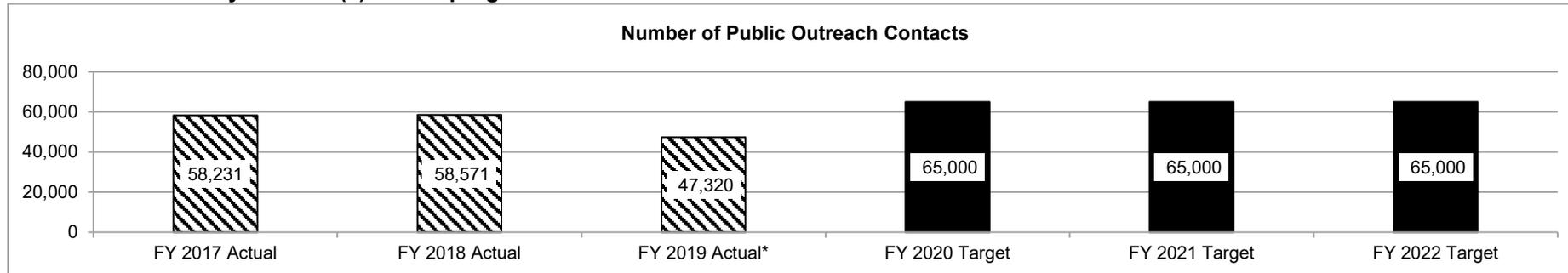
1a. What strategic priority does this program address?

- 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.



* The decrease in FY 2019 actual is the result of staff vacancies due to retirement.

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

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Customer Survey - Excellent or Above Average Satisfaction Rating | 85% | 86% | 90% | 90% | 95% | 95% |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

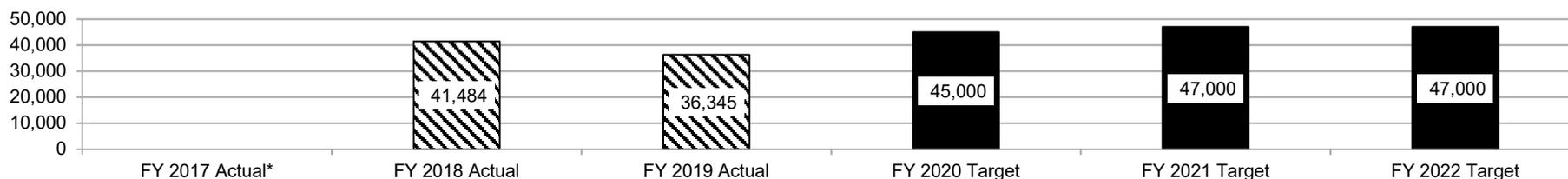
HB Section(s): 7.425

Health Insurance Counseling

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

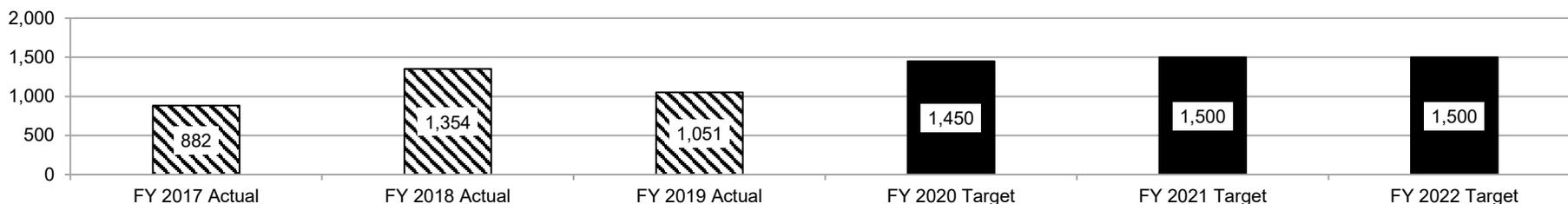
2c. Provide a measure(s) of the program's impact.

Number of Individual Contacts



*New measure starting in FY 2018.

Number of Educational Outreach Events Held



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

| | FY 2017 Actual* | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|-------------------------------------|----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Number of Active Trained Volunteers | N/A | 276 | 279 | 320 | 320 | 320 |

*New Measure

PROGRAM DESCRIPTION

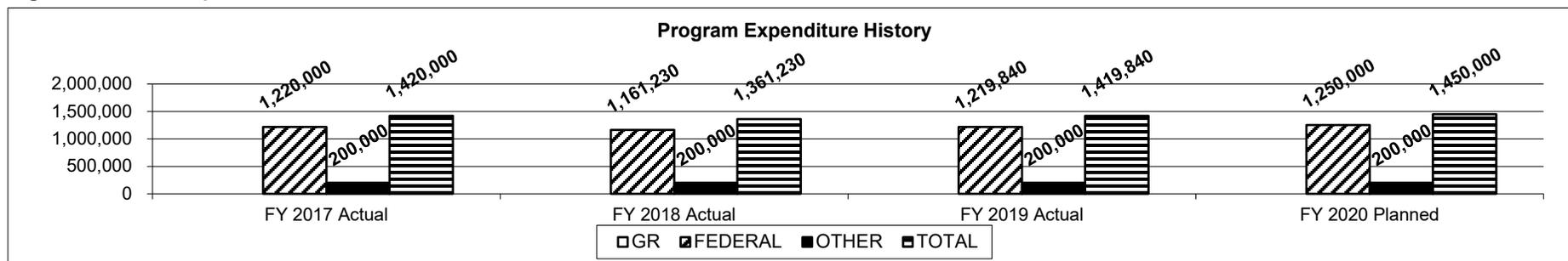
Department of Commerce and Insurance

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 Commerce and Insurance | Budget Unit <u>42490C</u> |
| Division of Credit Unions | |
| Core - Credit Unions | HB Section <u>7.430</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|-------------|------------------|------------------|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 1,207,273 | 1,207,273 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 147,910 | 147,910 | 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 | 1,355,183 | 1,355,183 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 15.50 | 15.50 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 597,746 | 597,746 |
|--------------------|---|---|---------|---------|

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 |
|--------------------|---|---|---|---|

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

Other Funds: Division of Credit Unions Fund (0548)

Other Funds:

2. CORE DESCRIPTION

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 97 credit unions with 1.51 million members and assets exceeding \$14.6 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)

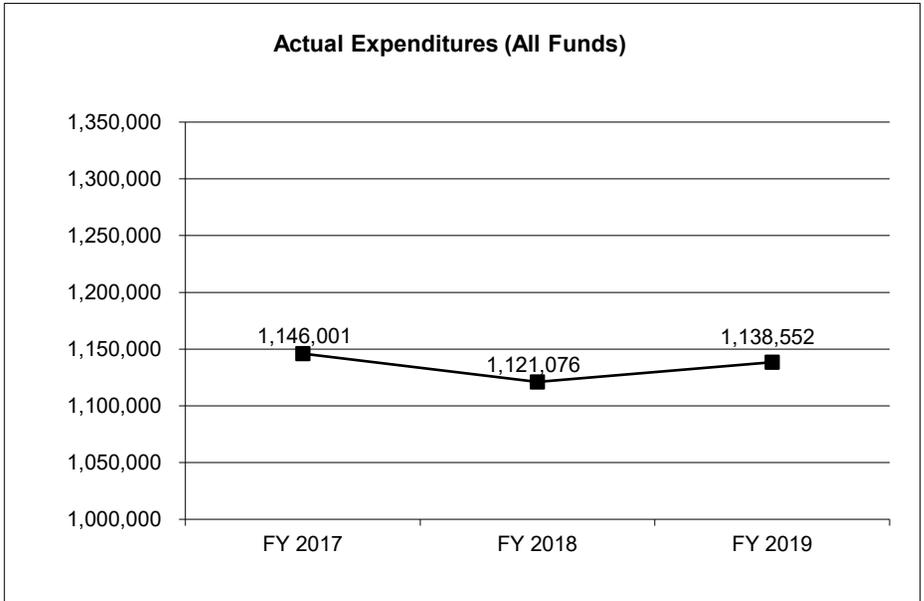
Division of Credit Unions

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>42490C</u> |
| Division of Credit Unions | |
| Core - Credit Unions | HB Section <u>7.430</u> |

4. FINANCIAL HISTORY

| | <u>FY 2017</u> Actual | <u>FY 2018</u> Actual | <u>FY 2019</u> Actual | <u>FY 2020</u> Current Yr. |
|---------------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|
| Appropriation (All Funds) | 1,322,294 | 1,321,135 | 1,326,834 | 1,351,028 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | <u>1,322,294</u> | <u>1,321,135</u> | <u>1,326,834</u> | <u>1,351,028</u> |
| Actual Expenditures (All Funds) | <u>1,146,001</u> | <u>1,121,076</u> | <u>1,138,552</u> | N/A |
| Unexpended (All Funds) | <u>176,293</u> | <u>200,059</u> | <u>188,282</u> | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 176,293 | 200,059 | 188,282 | N/A |
| | (1) | (2) | (3) | |



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

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

NOTES:

- (1) Unexpended amount 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

DEPT OF COMMERCE AND INSURANCE

CREDIT UNIONS

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|--------------|-----------|----------------|------------------|------------------|------------------------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 15.50 | 0 | 0 | 1,207,273 | 1,207,273 | |
| | EE | 0.00 | 0 | 0 | 143,755 | 143,755 | |
| | Total | 15.50 | 0 | 0 | 1,351,028 | 1,351,028 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 2524 2195 EE | 0.00 | 0 | 0 | 4,155 | 4,155 | Mileage Reimbursement Reallocation |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | 4,155 | 4,155 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 15.50 | 0 | 0 | 1,207,273 | 1,207,273 | |
| | EE | 0.00 | 0 | 0 | 147,910 | 147,910 | |
| | Total | 15.50 | 0 | 0 | 1,355,183 | 1,355,183 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 15.50 | 0 | 0 | 1,207,273 | 1,207,273 | |
| | EE | 0.00 | 0 | 0 | 147,910 | 147,910 | |
| | Total | 15.50 | 0 | 0 | 1,355,183 | 1,355,183 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CREDIT UNIONS | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DIVISION OF CREDIT UNIONS | 1,051,028 | 13.79 | 1,207,273 | 15.50 | 1,207,273 | 15.50 | 0 | 0.00 |
| TOTAL - PS | 1,051,028 | 13.79 | 1,207,273 | 15.50 | 1,207,273 | 15.50 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DIVISION OF CREDIT UNIONS | 87,524 | 0.00 | 143,755 | 0.00 | 147,910 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 87,524 | 0.00 | 143,755 | 0.00 | 147,910 | 0.00 | 0 | 0.00 |
| TOTAL | 1,138,552 | 13.79 | 1,351,028 | 15.50 | 1,355,183 | 15.50 | 0 | 0.00 |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DIVISION OF CREDIT UNIONS | 0 | 0.00 | 0 | 0.00 | 17,840 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 17,840 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 17,840 | 0.00 | 0 | 0.00 |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DIVISION OF CREDIT UNIONS | 0 | 0.00 | 0 | 0.00 | 4,155 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 4,155 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 4,155 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,138,552 | 13.79 | \$1,351,028 | 15.50 | \$1,377,178 | 15.50 | \$0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CREDIT UNIONS | | | | | | | | |
| CORE | | | | | | | | |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 503 | 0.00 | 503 | 0.00 | 0 | 0.00 |
| COMMISSION MEMBER | 0 | 0.00 | 19,089 | 0.00 | 19,089 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SECRETARY | 37,709 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 16,100 | 0.50 | 13,417 | 0.50 | 16,209 | 0.50 | 0 | 0.00 |
| ADMINISTRATIVE SECRETARY | 0 | 0.00 | 37,940 | 1.00 | 39,750 | 1.00 | 0 | 0.00 |
| ASST C U EXAMINER - PROB I-II | 0 | 0.00 | 54,731 | 1.00 | 98,699 | 2.00 | 0 | 0.00 |
| SR ASST C U EXAMINER I - II | 122,166 | 2.00 | 65,313 | 1.00 | 65,313 | 1.00 | 0 | 0.00 |
| CREDIT UNION EXAMINER I - II | 0 | 0.00 | 77,646 | 1.00 | 77,646 | 1.00 | 0 | 0.00 |
| SENIOR C U EXAMINER I-II-III | 483,044 | 6.00 | 579,896 | 7.00 | 520,553 | 6.00 | 0 | 0.00 |
| CHIEF FINANCIAL EXAMINER | 100,215 | 1.00 | 98,747 | 1.00 | 101,678 | 1.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 107,402 | 1.00 | 104,554 | 1.00 | 110,201 | 1.00 | 0 | 0.00 |
| DEPUTY DIVISION DIRECTOR | 112,401 | 1.12 | 98,747 | 1.00 | 98,747 | 1.00 | 0 | 0.00 |
| FISCAL AND ADMINISTRATIVE MNGR | 57,742 | 1.00 | 56,690 | 1.00 | 58,885 | 1.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 14,249 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 1,051,028 | 13.79 | 1,207,273 | 15.50 | 1,207,273 | 15.50 | 0 | 0.00 |
| TRAVEL, IN-STATE | 56,352 | 0.00 | 67,835 | 0.00 | 98,838 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 6,749 | 0.00 | 2,685 | 0.00 | 10,047 | 0.00 | 0 | 0.00 |
| SUPPLIES | 4,026 | 0.00 | 5,440 | 0.00 | 7,035 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 2,914 | 0.00 | 45,725 | 0.00 | 6,795 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 1,963 | 0.00 | 5,277 | 0.00 | 5,277 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 83 | 0.00 | 48 | 0.00 | 48 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 82 | 0.00 | 82 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 9 | 0.00 | 9 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 70 | 0.00 | 70 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 9 | 0.00 | 9 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 17 | 0.00 | 75 | 0.00 | 75 | 0.00 | 0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|----------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CREDIT UNIONS | | | | | | | | |
| CORE | | | | | | | | |
| REBILLABLE EXPENSES | 15,420 | 0.00 | 16,490 | 0.00 | 19,615 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 87,524 | 0.00 | 143,755 | 0.00 | 147,910 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,138,552 | 13.79 | \$1,351,028 | 15.50 | \$1,355,183 | 15.50 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$1,138,552 | 13.79 | \$1,351,028 | 15.50 | \$1,355,183 | 15.50 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.430

Division of Credit Unions

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

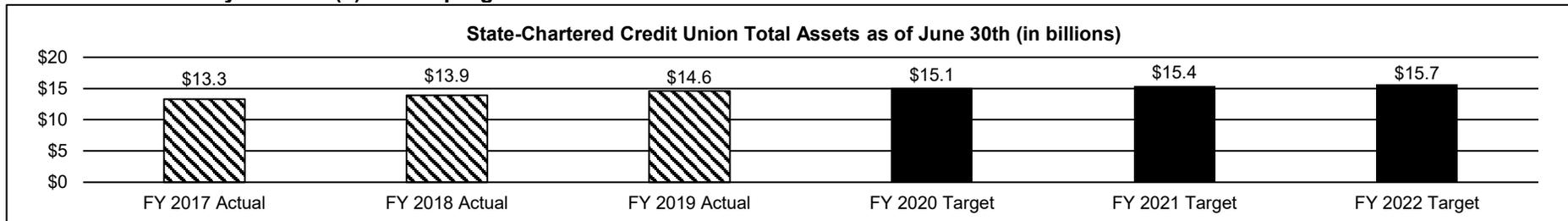
1a. What strategic priority does this program address?

- 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

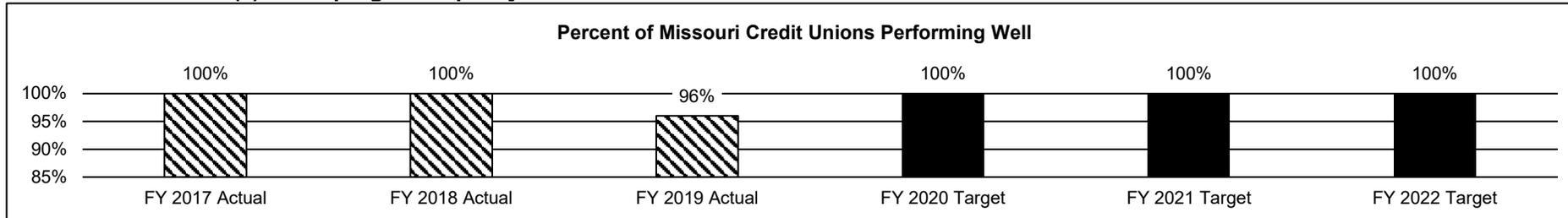
1b. What does this program do?

- Examines and oversees Missouri's 97 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 CAMELS rating as determined by the Division of Credit Unions. The CAMELS 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 Commerce and Insurance _____

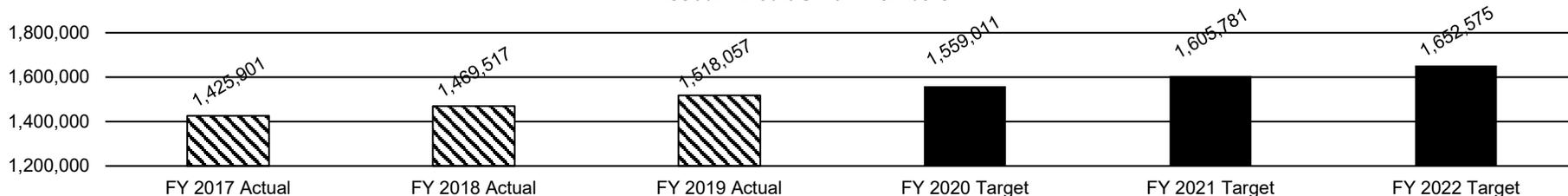
HB Section(s): 7.430

Division of Credit Unions _____

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

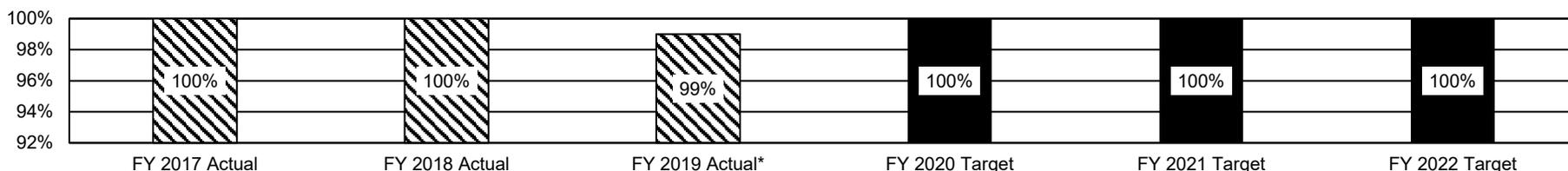
2c. Provide a measure(s) of the program's impact.

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

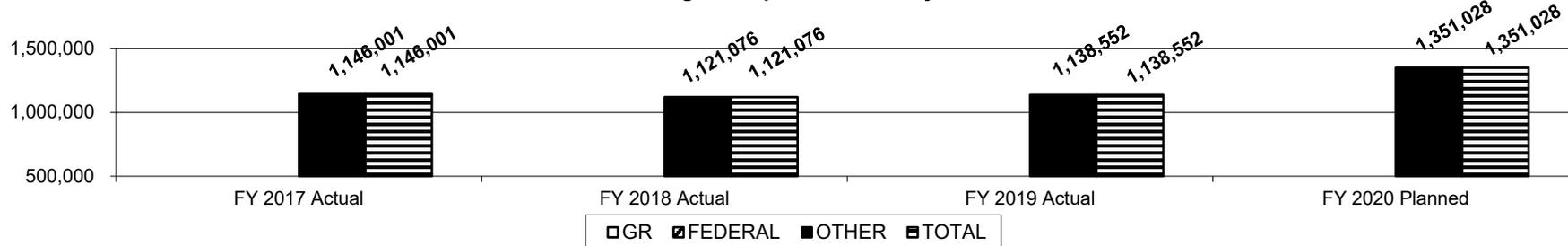


Note: "Processed" is defined as days between the last day on-site at a credit union and the date the examination is provided to the credit union.

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 Commerce and Insurance

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

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>42510C</u> |
| Division of Finance | |
| Core - Finance | HB Section <u>7.435</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|-------------|------------------|------------------|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 8,324,528 | 8,324,528 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 951,856 | 951,856 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 1,000 | 1,000 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 9,277,384 | 9,277,384 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 107.15 | 107.15 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 4,125,342 | 4,125,342 |
|--------------------|---|---|-----------|-----------|

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 |
|--------------------|---|---|---|---|

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

Other Funds: Division of Finance Fund (0550)

Other Funds:

2. CORE DESCRIPTION

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 235 State-chartered banks, 4 non deposit trust companies and 3 savings and loan associations. Missouri ranks third in the nation in the number of state-chartered banks with assets of approximately \$137.2 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)

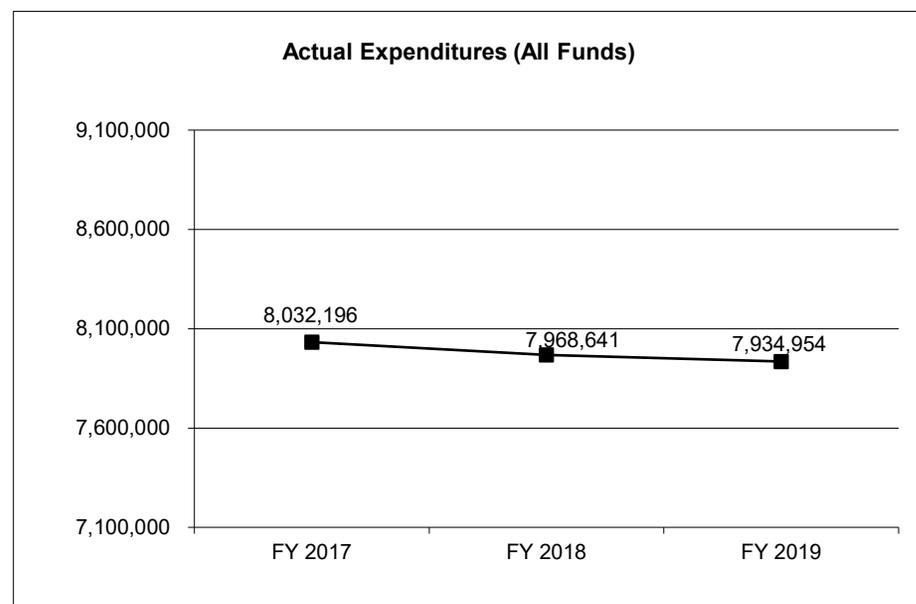
Bank, Trust, Savings and Loan, and Consumer Credit Regulation

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>42510C</u> |
| Division of Finance | |
| Core - Finance | HB Section <u>7.435</u> |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 9,047,370 | 9,045,352 | 9,084,923 | 9,252,504 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 9,047,370 | 9,045,352 | 9,084,923 | 9,252,504 |
| Actual Expenditures (All Funds) | 8,032,196 | 7,968,641 | 7,934,954 | N/A |
| Unexpended (All Funds) | 1,015,174 | 1,076,711 | 1,149,969 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1,015,174 | 1,076,711 | 1,149,969 | 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

DEPT OF COMMERCE AND INSURANCE

FINANCE

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|---------------|-----------|----------------|------------------|------------------|------------------------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 112.15 | 0 | 0 | 8,324,528 | 8,324,528 | |
| | EE | 0.00 | 0 | 0 | 926,976 | 926,976 | |
| | PD | 0.00 | 0 | 0 | 1,000 | 1,000 | |
| | Total | 112.15 | 0 | 0 | 9,252,504 | 9,252,504 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 389 3658 PS | (5.00) | 0 | 0 | 0 | | 0 FTE Core Reduction |
| Core Reallocation | 2525 2196 EE | 0.00 | 0 | 0 | 24,880 | 24,880 | Mileage Reimbursement Reallocation |
| NET DEPARTMENT CHANGES | | (5.00) | 0 | 0 | 24,880 | 24,880 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 107.15 | 0 | 0 | 8,324,528 | 8,324,528 | |
| | EE | 0.00 | 0 | 0 | 951,856 | 951,856 | |
| | PD | 0.00 | 0 | 0 | 1,000 | 1,000 | |
| | Total | 107.15 | 0 | 0 | 9,277,384 | 9,277,384 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 107.15 | 0 | 0 | 8,324,528 | 8,324,528 | |
| | EE | 0.00 | 0 | 0 | 951,856 | 951,856 | |
| | PD | 0.00 | 0 | 0 | 1,000 | 1,000 | |
| | Total | 107.15 | 0 | 0 | 9,277,384 | 9,277,384 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|--------------|--------------------|---------------|--------------------|---------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FINANCE | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DIVISION OF FINANCE | 7,230,893 | 99.75 | 8,324,528 | 112.15 | 8,324,528 | 107.15 | 0 | 0.00 |
| TOTAL - PS | 7,230,893 | 99.75 | 8,324,528 | 112.15 | 8,324,528 | 107.15 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DIVISION OF FINANCE | 668,461 | 0.00 | 926,976 | 0.00 | 951,856 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 668,461 | 0.00 | 926,976 | 0.00 | 951,856 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DIVISION OF FINANCE | 35,600 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 35,600 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| TOTAL | 7,934,954 | 99.75 | 9,252,504 | 112.15 | 9,277,384 | 107.15 | 0 | 0.00 |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DIVISION OF FINANCE | 0 | 0.00 | 0 | 0.00 | 123,023 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 123,023 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 123,023 | 0.00 | 0 | 0.00 |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DIVISION OF FINANCE | 0 | 0.00 | 0 | 0.00 | 24,880 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 24,880 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 24,880 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$7,934,954 | 99.75 | \$9,252,504 | 112.15 | \$9,425,287 | 107.15 | \$0 | 0.00 |

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FINANCE | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 27,520 | 0.83 | 35,740 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SECRETARY | 41,898 | 1.00 | 85,871 | 2.00 | 85,871 | 2.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 27,912 | 1.00 | 30,055 | 1.00 | 30,055 | 1.00 | 0 | 0.00 |
| ACCOUNTING GENERALIST I | 32,988 | 1.00 | 33,869 | 1.00 | 33,869 | 1.00 | 0 | 0.00 |
| PERSONNEL OFFICER II | 51,250 | 1.00 | 52,403 | 1.00 | 52,403 | 1.00 | 0 | 0.00 |
| ASSISTANT BANK EXAMINER | 128,828 | 2.97 | 42,694 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| SENIOR ASSISTANT BANK EXAMINER | 93,153 | 1.83 | 103,701 | 2.00 | 53,800 | 1.00 | 0 | 0.00 |
| BANK EXAMINER | 243,809 | 3.95 | 251,724 | 4.00 | 65,600 | 1.00 | 0 | 0.00 |
| SENIOR BANK EXAMINER I | 690,591 | 9.68 | 674,726 | 9.00 | 527,800 | 7.00 | 0 | 0.00 |
| REVIEW EXAMINER | 273,346 | 3.00 | 347,582 | 4.00 | 363,670 | 4.00 | 0 | 0.00 |
| ASSIST TRUST EXAMINER | 0 | 0.00 | 0 | 0.00 | 47,000 | 1.00 | 0 | 0.00 |
| SENIOR ASSISTANT TRUST EXAM | 10,672 | 0.21 | 51,992 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| TRUST EXAMINER | 19,076 | 0.31 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TRUST SUPERVISOR | 88,237 | 1.00 | 86,693 | 1.00 | 92,586 | 1.00 | 0 | 0.00 |
| DISTRICT SUPERVISOR | 478,386 | 5.00 | 480,011 | 5.00 | 480,011 | 5.00 | 0 | 0.00 |
| REPORT ANALYST | 36,545 | 1.00 | 42,168 | 1.00 | 42,168 | 1.00 | 0 | 0.00 |
| ASSISTANT BANK EXAMINER II | 82,873 | 1.79 | 284,269 | 6.00 | 149,400 | 3.00 | 0 | 0.00 |
| ASSIST TRUST EXAMINER II | 36,574 | 0.79 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASST CONS. CREDIT EXAMINER | 0 | 0.00 | 42,759 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| SENIOR ASST CONS. CREDIT EXAM | 25,262 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CONSUMER CREDIT EXAMINER | 2,562 | 0.04 | 0 | 0.00 | 65,600 | 1.00 | 0 | 0.00 |
| SR CONS CREDIT EXAMINER I | 142,628 | 2.00 | 145,548 | 2.00 | 0 | 0.00 | 0 | 0.00 |
| ASST CONSUMER CREDIT EXAM II | 0 | 0.00 | 0 | 0.00 | 49,400 | 1.00 | 0 | 0.00 |
| SUPERVISOR OF CONSUMER CREDIT | 94,512 | 1.00 | 93,707 | 1.00 | 93,707 | 1.00 | 0 | 0.00 |
| SENIOR BANK EXAMINER II | 781,121 | 10.29 | 854,152 | 11.00 | 725,400 | 9.00 | 0 | 0.00 |
| SENIOR BANK EXAMINER III | 1,790,653 | 21.89 | 2,186,033 | 25.00 | 2,715,569 | 31.00 | 0 | 0.00 |
| SENIOR TRUST EXAMINER III | 81,044 | 1.00 | 82,704 | 1.00 | 82,704 | 1.00 | 0 | 0.00 |
| SR CONS CREDIT EXAMINER II | 151,120 | 2.00 | 0 | 0.00 | 161,200 | 2.00 | 0 | 0.00 |
| SR CONS CREDIT EXAMINER III | 325,856 | 4.00 | 525,596 | 6.00 | 525,596 | 6.00 | 0 | 0.00 |
| SUPVSR OF MORTGAGE LICENSING | 93,778 | 1.00 | 91,566 | 1.00 | 91,566 | 1.00 | 0 | 0.00 |
| SENIOR ASSISTANT EXAMINER II | 81,266 | 1.51 | 110,077 | 2.00 | 173,400 | 3.00 | 0 | 0.00 |
| BANK EXAMINER II | 332,914 | 5.04 | 202,395 | 3.00 | 277,200 | 4.00 | 0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--------------------------------|------------------|--------------|------------------|---------------|------------------|---------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FINANCE | | | | | | | | |
| CORE | | | | | | | | |
| SR ASST CONS CREDIT EXAM II | 27,084 | 0.50 | 55,038 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| SENIOR ASST TRUST EXAMINER II | 0 | 0.00 | 0 | 0.00 | 57,800 | 1.00 | 0 | 0.00 |
| CONSUMER CREDIT EXAMINER II | 28,249 | 0.43 | 67,465 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| TRUST EXAMINER II | 0 | 0.00 | 67,465 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| SENIOR MORTGAGE EXAMINER II | 75,560 | 1.00 | 77,109 | 1.00 | 161,200 | 2.00 | 0 | 0.00 |
| ASSISTANT MORTGAGE EXAMINER | 0 | 0.00 | 42,694 | 1.00 | 42,694 | 1.00 | 0 | 0.00 |
| SR ASST MORTGAGE EXAMINER II | 53,846 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MORTGAGE EXAMINER | 0 | 0.00 | 63,109 | 1.00 | 63,109 | 1.00 | 0 | 0.00 |
| SENIOR MORTGAGE EXAMINER I | 142,628 | 2.00 | 145,548 | 2.00 | 0 | 0.00 | 0 | 0.00 |
| SENIOR MORTGAGE EXAMINER III | 166,276 | 2.00 | 165,406 | 2.00 | 262,797 | 3.00 | 0 | 0.00 |
| EXAMINER SPECIALIST | 55,936 | 1.00 | 57,160 | 1.00 | 57,160 | 1.00 | 0 | 0.00 |
| MORTGAGE LICENSING TECHNICIAN | 29,182 | 1.00 | 27,101 | 1.00 | 27,101 | 1.00 | 0 | 0.00 |
| SUPERVISOR OF ADMINISTRATION | 60,127 | 1.00 | 61,414 | 1.00 | 61,414 | 1.00 | 0 | 0.00 |
| MORTGAGE EXAMINATION ASSISTANT | 0 | 0.00 | 0 | 0.00 | 30,694 | 1.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 114,050 | 1.00 | 117,832 | 1.00 | 117,832 | 1.00 | 0 | 0.00 |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 117,814 | 1.00 | 117,814 | 1.00 | 0 | 0.00 |
| CHIEF EXAMINER | 103,672 | 1.00 | 100,792 | 1.00 | 100,792 | 1.00 | 0 | 0.00 |
| SENIOR COUNSEL | 85,390 | 1.00 | 87,103 | 1.00 | 87,103 | 1.00 | 0 | 0.00 |
| CHIEF COUNSEL | 22,519 | 0.19 | 95,820 | 1.00 | 95,820 | 1.00 | 0 | 0.00 |
| BOARD MEMBER | 0 | 0.00 | 5,105 | 0.15 | 5,105 | 0.15 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 32,518 | 1.00 | 50,518 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 7,230,893 | 99.75 | 8,324,528 | 112.15 | 8,324,528 | 107.15 | 0 | 0.00 |
| TRAVEL, IN-STATE | 309,354 | 0.00 | 426,525 | 0.00 | 451,281 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 81,689 | 0.00 | 112,369 | 0.00 | 122,493 | 0.00 | 0 | 0.00 |
| SUPPLIES | 33,818 | 0.00 | 47,133 | 0.00 | 47,133 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 178,913 | 0.00 | 217,086 | 0.00 | 217,086 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 24,093 | 0.00 | 26,325 | 0.00 | 26,325 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 11,130 | 0.00 | 47,023 | 0.00 | 37,023 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 2,233 | 0.00 | 5,175 | 0.00 | 5,175 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 11,192 | 0.00 | 23,293 | 0.00 | 23,293 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 630 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|----------------------------|--------------------|--------------|--------------------|---------------|--------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FINANCE | | | | | | | | |
| CORE | | | | | | | | |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 1,423 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 9,846 | 0.00 | 11,805 | 0.00 | 11,805 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 4,140 | 0.00 | 4,140 | 0.00 | 4,140 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 668,461 | 0.00 | 926,976 | 0.00 | 951,856 | 0.00 | 0 | 0.00 |
| REFUNDS | 35,600 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 35,600 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$7,934,954 | 99.75 | \$9,252,504 | 112.15 | \$9,277,384 | 107.15 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$7,934,954 | 99.75 | \$9,252,504 | 112.15 | \$9,277,384 | 107.15 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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

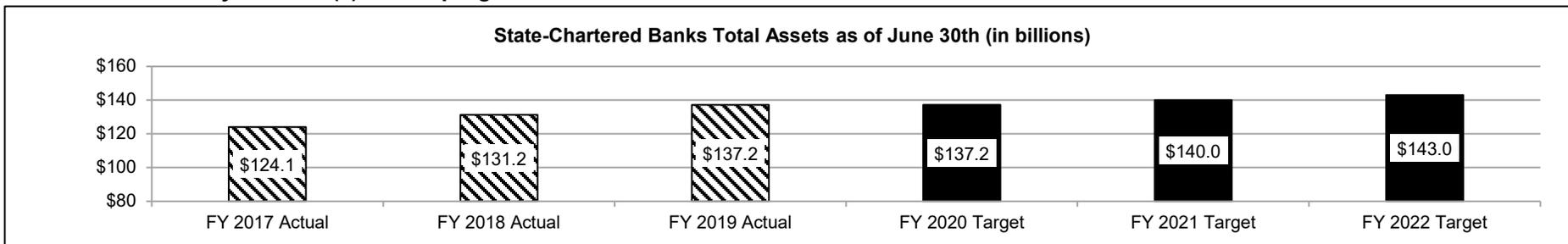
1a. What strategic priority does this program address?

- 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

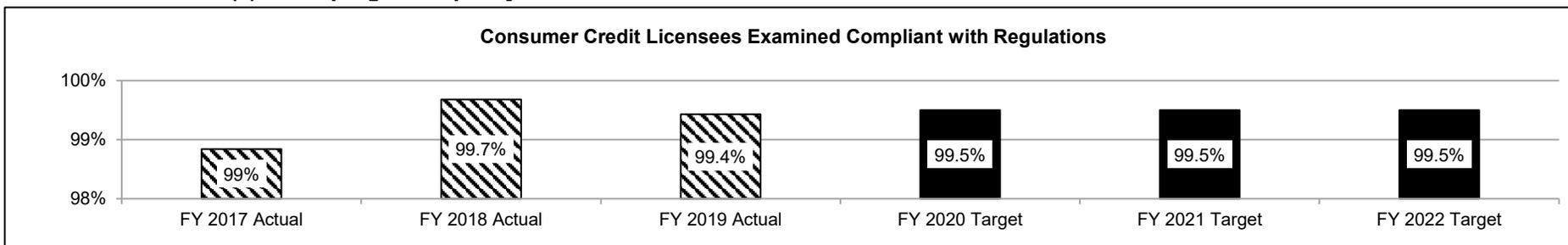
1b. What does this program do?

- 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

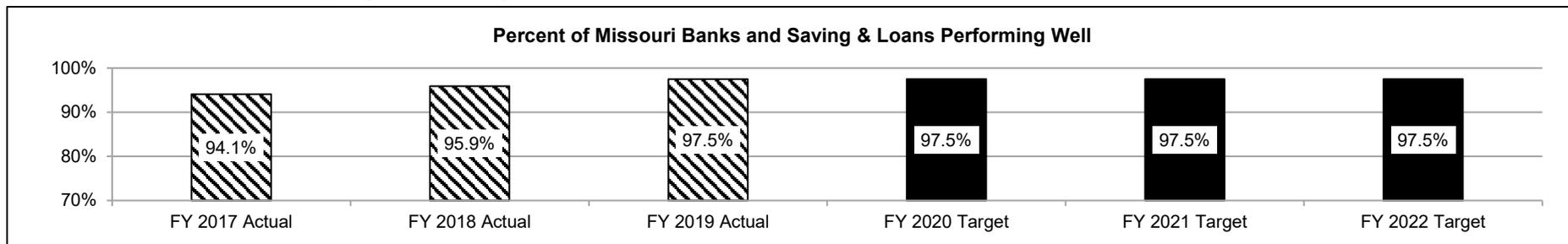
Department of Commerce and Insurance

HB Section(s): 7.435

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

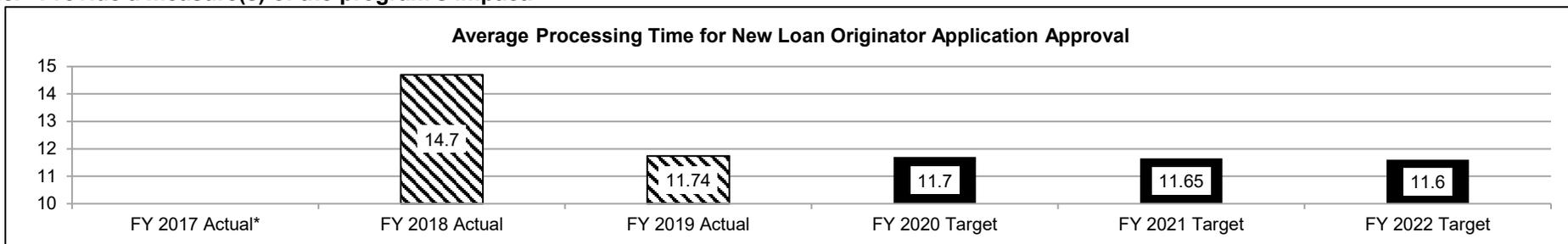
Program is found in the following core budget(s): Division of Finance

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



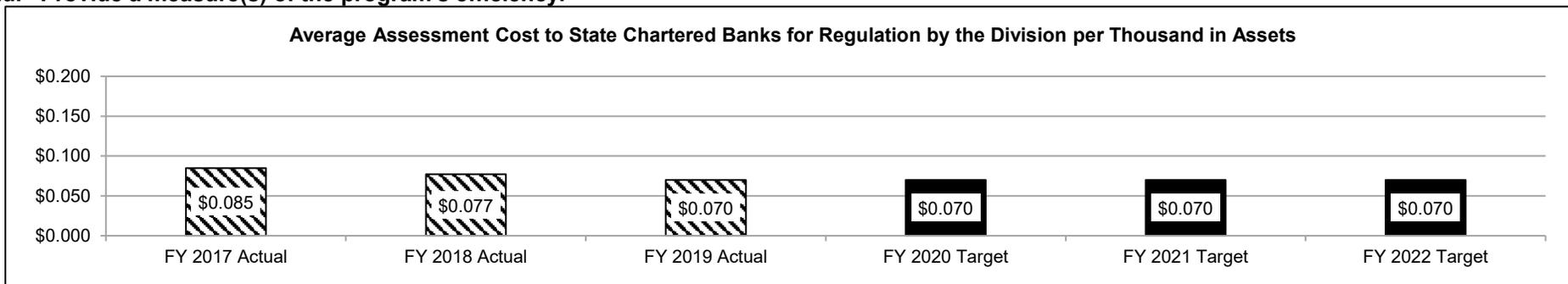
Note: A Bank and Savings & Loan's performance is measured by its CAMELS rating as determined by the Division of Finance. The CAMELS system (with ratings of 1 to 5), also used by the federal insurer, is based upon evaluation of critical elements of a bank's operations. Banks rated as a 3, 4 or 5 are considered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

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



* New measure starting in FY 2018.

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



PROGRAM DESCRIPTION

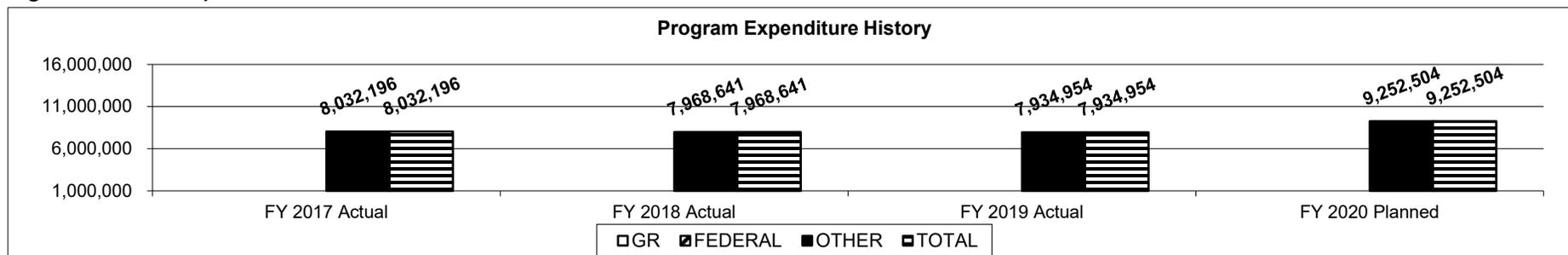
Department of Commerce and Insurance

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 Commerce and Insurance | Budget Unit <u>42520C</u> |
| Division of Finance | |
| Core - Savings and Loan Supervision Fund Transfer to Finance Fund | HB Section <u>7.440</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|----------|---------------|---------------|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 50,000 | 50,000 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 50,000 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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:

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)

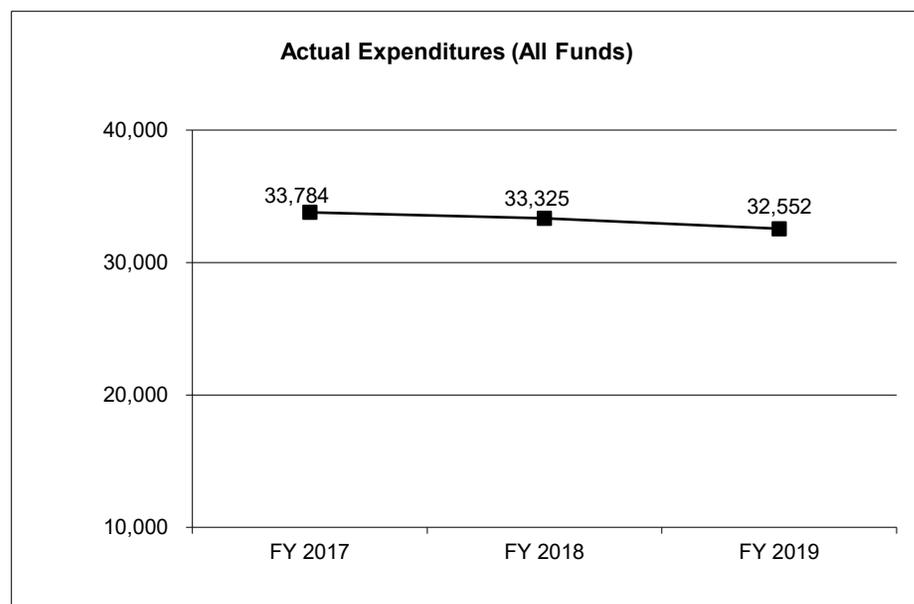
Savings and Loan Supervision Transfer

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>42520C</u> |
| Division of Finance | |
| Core - Savings and Loan Supervision Fund Transfer to Finance Fund | HB Section <u>7.440</u> |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 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) | 33,784 | 33,325 | 32,552 | N/A |
| Unexpended (All Funds) | 16,216 | 16,675 | 17,448 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 16,216 | 16,675 | 17,448 | 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

DEPT OF COMMERCE AND INSURANCE

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 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| S&L FUND TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| DIV SAVINGS & LOAN SUPERVISION | 32,552 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 32,552 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| TOTAL | 32,552 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$32,552 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|------------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| S&L FUND TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 32,552 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 32,552 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$32,552 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$32,552 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.440

Savings and Loan Supervision Fund Transfer to Finance Fund

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

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.

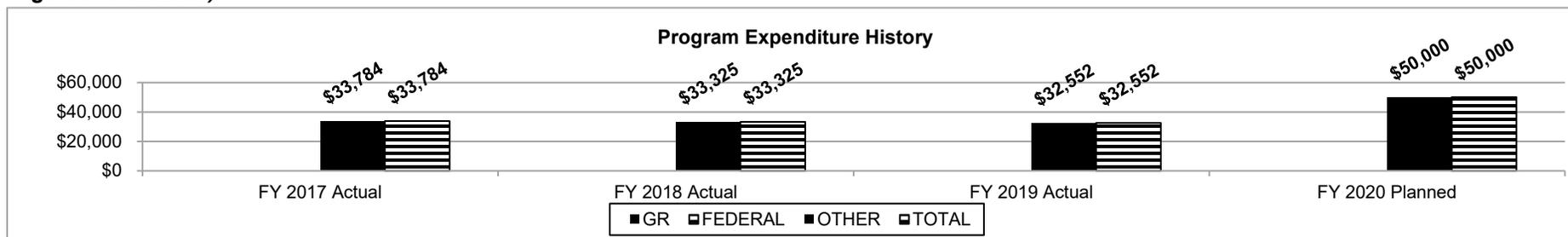
2c. Provide a measure(s) of the program's impact.

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

| | |
|--|----------------------------------|
| <u>Department of Commerce and Insurance</u> | <u>Budget Unit</u> <u>42550C</u> |
| <u>Division of Finance</u> | |
| <u>Core - Residential Mortgage Licensing Fund Transfer to Finance Fund</u> | <u>HB Section</u> <u>7.445</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|----------|------------------|------------------|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 1,200,000 | 1,200,000 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,200,000 | 1,200,000 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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

Other Funds: Residential Mortgage Licensing Fund (0261)

Other Funds:

2. CORE DESCRIPTION

This 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)

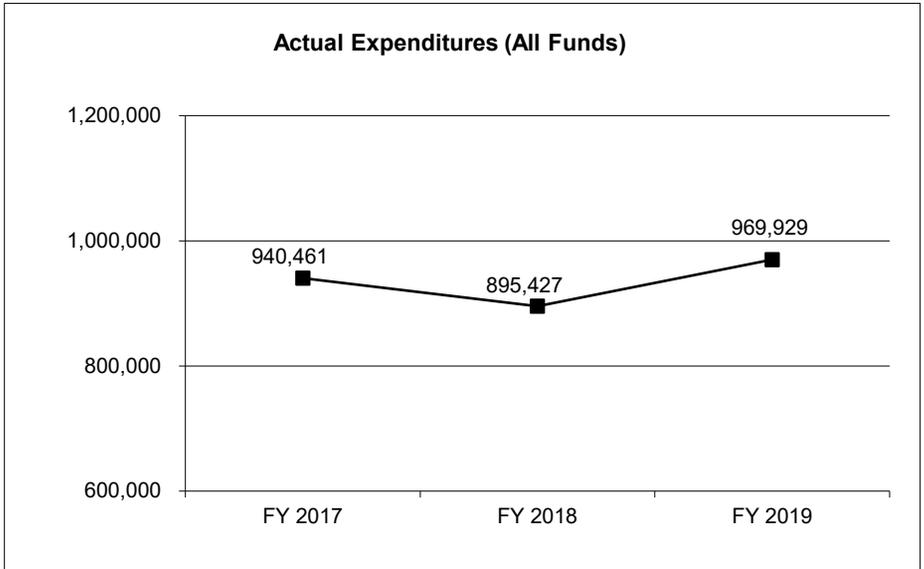
Residential Mortgage Licensing Fund Transfer

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>42550C</u> |
| Division of Finance | |
| Core - Residential Mortgage Licensing Fund Transfer to Finance Fund | HB Section <u>7.445</u> |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 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) | 940,461 | 895,427 | 969,929 | N/A |
| Unexpended (All Funds) | 259,539 | 304,573 | 230,071 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 259,539 | 304,573 | 230,071 | 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

DEPT OF COMMERCE AND INSURANCE
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 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| RESIDENTIAL MORTGAGE FUND TRF | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| RESIDENTIAL MORTGAGE LICENSING | 969,929 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 969,929 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 0 | 0.00 |
| TOTAL | 969,929 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$969,929 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--------------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| RESIDENTIAL MORTGAGE FUND TRF | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 969,929 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 969,929 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$969,929 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$969,929 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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.

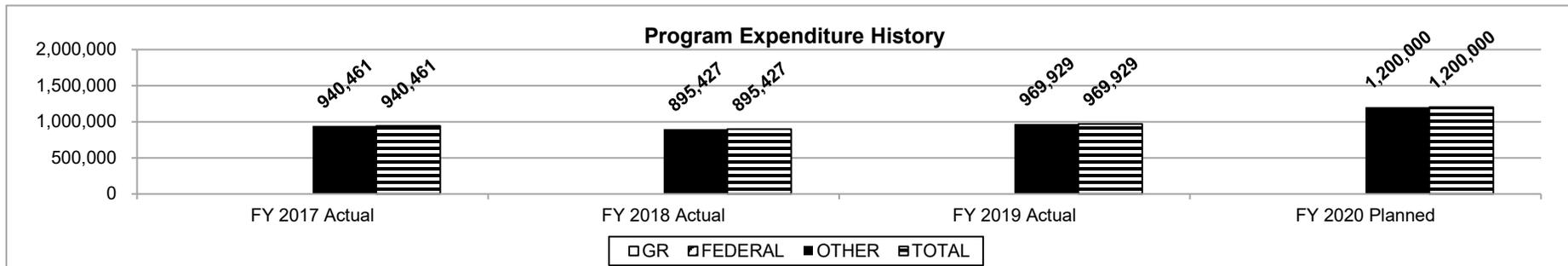
2c. Provide a measure(s) of the program's impact.

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

| | | |
|---|--------------------|---------------|
| <u>Department of Commerce and Insurance</u> | <u>Budget Unit</u> | <u>42540C</u> |
| <u>Division of Finance</u> | | |
| <u>Core - Savings and Loan Supervision Fund Transfer to General Revenue</u> | <u>HB Section</u> | <u>7.450</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--|--|----------|---------------|---------------|--|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 50,000 | 50,000 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 50,000 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | 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: | | | | |

2. CORE DESCRIPTION

This core transfer is in accordance with Section 369.324 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)

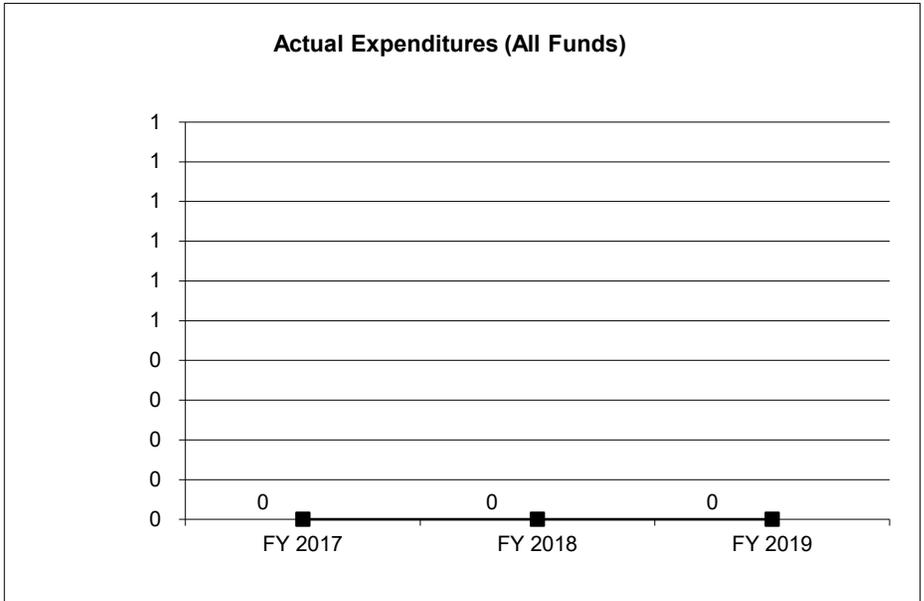
Division of Savings and Loan Supervision Fund Transfer to General Revenue

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>42540C</u> |
| Division of Finance | |
| Core - Savings and Loan Supervision Fund Transfer to General Revenue | HB Section <u>7.450</u> |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 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) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 50,000 | 50,000 | 50,000 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 50,000 | 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) No transfer required for FY 2017.
- (2) No transfer required for FY 2018.
- (3) No transfer required for FY 2019.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

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 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------------|------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| S&L FUND TRANSFER TO GR | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| DIV SAVINGS & LOAN SUPERVISION | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|------------------------------------|------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| S&L FUND TRANSFER TO GR | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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 369.324 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.

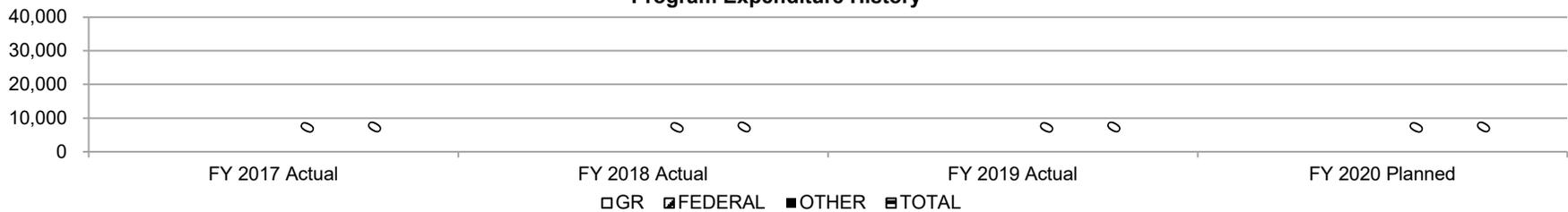
For performance measures, see Division of Finance program description.

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.)

Program Expenditure History



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

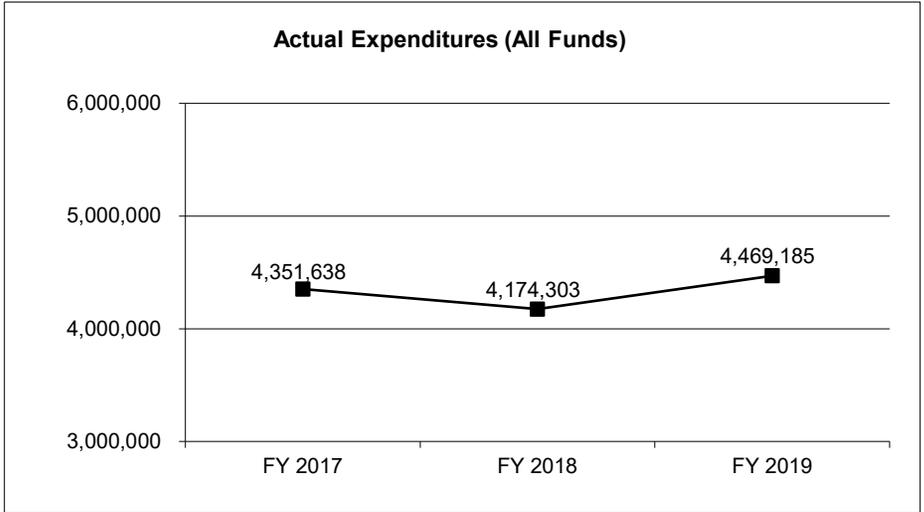
| | | |
|--|--------------------|---------------|
| Department of Commerce and Insurance | Budget Unit | 42640C |
| Professional Registration | | |
| Core - Professional Registration Administration | HB Section | 7.455 |

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) |

4. FINANCIAL HISTORY

| | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
|---------------------------------|----------------|----------------|----------------|--------------------|
| | Actual | Actual | Actual | Current Yr. |
| Appropriation (All Funds) | 4,912,426 | 4,883,226 | 5,847,906 | 6,022,991 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 4,912,426 | 4,883,226 | 5,847,906 | 6,022,991 |
| Actual Expenditures (All Funds) | 4,351,638 | 4,174,303 | 4,469,185 | N/A |
| Unexpended (All Funds) | 560,788 | 708,923 | 1,378,721 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 560,788 | 708,923 | 1,378,721 | 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, less than anticipated expenditures and the national registration of appraisal management companies payment being implemented in FY20 vs. FY19 as originally planned due to further clarification from the ASC as to the collection of said fees.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
PR ADMINISTRATION

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|--------------|-----------|----------------|------------------|------------------|------------------------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 90.00 | 0 | 0 | 3,835,685 | 3,835,685 | |
| | EE | 0.00 | 0 | 0 | 2,062,306 | 2,062,306 | |
| | PD | 0.00 | 0 | 0 | 125,000 | 125,000 | |
| | Total | 90.00 | 0 | 0 | 6,022,991 | 6,022,991 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 2543 2207 | EE | 0.00 | 0 | 5,266 | 5,266 | Mileage Reimbursement Reallocation |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | 5,266 | 5,266 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 90.00 | 0 | 0 | 3,835,685 | 3,835,685 | |
| | EE | 0.00 | 0 | 0 | 2,067,572 | 2,067,572 | |
| | PD | 0.00 | 0 | 0 | 125,000 | 125,000 | |
| | Total | 90.00 | 0 | 0 | 6,028,257 | 6,028,257 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 90.00 | 0 | 0 | 3,835,685 | 3,835,685 | |
| | EE | 0.00 | 0 | 0 | 2,067,572 | 2,067,572 | |
| | PD | 0.00 | 0 | 0 | 125,000 | 125,000 | |
| | Total | 90.00 | 0 | 0 | 6,028,257 | 6,028,257 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PR ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| PROFESSIONAL REGISTRATION FEES | 3,398,292 | 89.10 | 3,835,685 | 90.00 | 3,835,685 | 90.00 | 0 | 0.00 |
| TOTAL - PS | 3,398,292 | 89.10 | 3,835,685 | 90.00 | 3,835,685 | 90.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| PROFESSIONAL REGISTRATION FEES | 1,033,386 | 0.00 | 2,062,306 | 0.00 | 2,067,572 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,033,386 | 0.00 | 2,062,306 | 0.00 | 2,067,572 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| PROFESSIONAL REGISTRATION FEES | 37,507 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 37,507 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 0 | 0.00 |
| TOTAL | 4,469,185 | 89.10 | 6,022,991 | 90.00 | 6,028,257 | 90.00 | 0 | 0.00 |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| PROFESSIONAL REGISTRATION FEES | 0 | 0.00 | 0 | 0.00 | 56,562 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 56,562 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 56,562 | 0.00 | 0 | 0.00 |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| PROFESSIONAL REGISTRATION FEES | 0 | 0.00 | 0 | 0.00 | 8,234 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 8,234 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 8,234 | 0.00 | 0 | 0.00 |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| PROFESSIONAL REGISTRATION FEES | 0 | 0.00 | 0 | 0.00 | 5,266 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 5,266 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 5,266 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$4,469,185 | 89.10 | \$6,022,991 | 90.00 | \$6,098,319 | 90.00 | \$0 | 0.00 |

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FLEXIBILITY REQUEST FORM

| | |
|---|--|
| BUDGET UNIT NUMBER: 42640C | DEPARTMENT: Commerce and Insurance |
| BUDGET UNIT NAME: Professional Registration Administration | |
| HOUSE BILL SECTION: 7.455 | DIVISION: Professional Registration |

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.

DEPARTMENT REQUEST

The Division of Professional Registration is requesting 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 - \$3,835,685 * 5% = \$191,784

Total EE - \$2,062,306 * 5% = \$103,115

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 has 5% flex in 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 will use flexibility only if necessary. |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PR ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 24 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 13,025 | 0.42 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 86,269 | 2.96 | 126,649 | 4.00 | 29,649 | 1.00 | 0 | 0.00 |
| PRINTING/MAIL TECHNICIAN III | 5,636 | 0.18 | 0 | 0.00 | 29,500 | 1.00 | 0 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUDGET ANAL II | 49,437 | 1.00 | 50,961 | 1.00 | 50,961 | 1.00 | 0 | 0.00 |
| ACCOUNTING CLERK | 52,043 | 1.76 | 61,665 | 2.00 | 32,665 | 1.00 | 0 | 0.00 |
| ACCOUNTING GENERALIST I | 33,033 | 1.00 | 68,533 | 2.00 | 105,033 | 3.00 | 0 | 0.00 |
| ACCOUNTING SUPERVISOR | 42,321 | 1.00 | 46,091 | 1.00 | 46,091 | 1.00 | 0 | 0.00 |
| RESEARCH ANAL II | 40,029 | 1.00 | 42,275 | 1.00 | 42,275 | 1.00 | 0 | 0.00 |
| PUBLIC INFORMATION SPEC II | 35,000 | 0.87 | 44,308 | 1.00 | 42,308 | 1.00 | 0 | 0.00 |
| EXECUTIVE I | 74,682 | 2.00 | 77,739 | 2.00 | 77,739 | 2.00 | 0 | 0.00 |
| PERSONNEL CLERK | 33,009 | 1.00 | 34,382 | 1.00 | 34,382 | 1.00 | 0 | 0.00 |
| INVESTIGATOR I | 98,268 | 2.89 | 105,980 | 3.00 | 106,480 | 3.00 | 0 | 0.00 |
| INVESTIGATOR II | 123,746 | 3.00 | 128,552 | 3.00 | 85,552 | 2.00 | 0 | 0.00 |
| INVESTIGATOR III | 0 | 0.00 | 0 | 0.00 | 46,300 | 1.00 | 0 | 0.00 |
| INSURANCE FINANCIAL ANAL SPEC | 52,507 | 1.07 | 49,398 | 1.00 | 51,098 | 1.00 | 0 | 0.00 |
| INSURANCE FINANCIAL ANALYST II | 72,589 | 1.74 | 131,427 | 3.00 | 91,427 | 3.00 | 0 | 0.00 |
| INSPECTOR (PROF REGISTRATION) | 349,799 | 10.88 | 361,001 | 11.00 | 370,001 | 11.00 | 0 | 0.00 |
| INSP SUPV (PROF REGISTRATION) | 35,961 | 1.00 | 37,436 | 1.00 | 37,436 | 1.00 | 0 | 0.00 |
| FUNERAL ESTABLISHMENT INSP | 7,252 | 0.16 | 45,137 | 1.00 | 43,237 | 1.00 | 0 | 0.00 |
| PROF REG ADMSTV COOR | 65,178 | 1.54 | 44,075 | 1.00 | 88,075 | 2.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 124,275 | 1.96 | 62,524 | 1.00 | 67,724 | 1.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 2,744 | 0.04 | 69,202 | 1.00 | 68,602 | 1.00 | 0 | 0.00 |
| INVESTIGATION MGR B1 | 55,533 | 1.00 | 58,412 | 1.00 | 58,412 | 1.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN I | 119,549 | 4.63 | 164,919 | 6.00 | 81,119 | 3.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN II | 529,879 | 18.33 | 650,412 | 22.00 | 623,412 | 22.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN III | 77,627 | 2.30 | 70,729 | 2.00 | 168,729 | 5.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN SUPV | 91,487 | 2.57 | 71,282 | 2.00 | 74,882 | 2.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 112,714 | 1.00 | 128,441 | 1.00 | 116,941 | 1.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 76,610 | 1.00 | 53,442 | 3.00 | 139,967 | 3.00 | 0 | 0.00 |
| LEGAL COUNSEL | 124,620 | 2.00 | 129,128 | 2.00 | 129,128 | 2.00 | 0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PR ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| BOARD MEMBER | 56,242 | 4.04 | 56,490 | 0.00 | 56,490 | 0.00 | 0 | 0.00 |
| CLERK | 78,084 | 2.69 | 96,774 | 0.00 | 56,774 | 0.00 | 0 | 0.00 |
| INSPECTOR | 49,308 | 1.90 | 70,643 | 0.00 | 62,643 | 0.00 | 0 | 0.00 |
| CONSULTING PHYSICIAN | 15,306 | 0.20 | 57,249 | 0.00 | 29,249 | 0.00 | 0 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 55,438 | 0.87 | 51,823 | 1.00 | 137,823 | 2.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 559,092 | 9.10 | 588,581 | 9.00 | 553,581 | 9.00 | 0 | 0.00 |
| TOTAL - PS | 3,398,292 | 89.10 | 3,835,685 | 90.00 | 3,835,685 | 90.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 89,273 | 0.00 | 136,302 | 0.00 | 141,289 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 54,536 | 0.00 | 53,700 | 0.00 | 53,979 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| SUPPLIES | 150,220 | 0.00 | 152,166 | 0.00 | 152,166 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 184,375 | 0.00 | 937,032 | 0.00 | 952,000 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 52,628 | 0.00 | 54,995 | 0.00 | 54,995 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 297,460 | 0.00 | 589,114 | 0.00 | 574,146 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 25,652 | 0.00 | 38,445 | 0.00 | 38,445 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 38,850 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 42,927 | 0.00 | 22,225 | 0.00 | 22,225 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 5,100 | 0.00 | 550 | 0.00 | 550 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 66,656 | 0.00 | 25,050 | 0.00 | 25,050 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 6,964 | 0.00 | 18,250 | 0.00 | 18,250 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 1,367 | 0.00 | 2,800 | 0.00 | 2,800 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 17,378 | 0.00 | 31,675 | 0.00 | 31,675 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,033,386 | 0.00 | 2,062,306 | 0.00 | 2,067,572 | 0.00 | 0 | 0.00 |
| REFUNDS | 37,507 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 37,507 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$4,469,185 | 89.10 | \$6,022,991 | 90.00 | \$6,028,257 | 90.00 | \$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 | \$4,469,185 | 89.10 | \$6,022,991 | 90.00 | \$6,028,257 | 90.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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

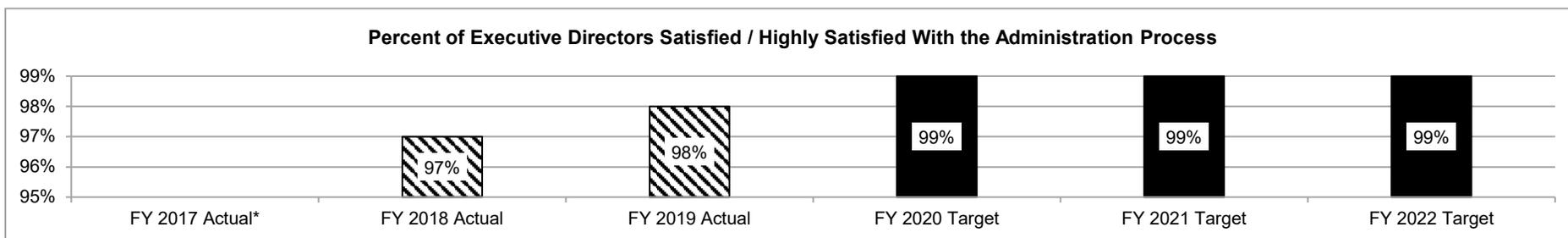
1b. What does this program do?

- 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.

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Licensed Professionals | 474,952 | 485,681 | 492,900 | 493,000 | 493,000 | 493,000 |
| Board Members | 239 | 239 | 239 | 239 | 239 | 239 |
| Division Employees | 224 | 224 | 227 | 227 | 227 | 227 |
| Renewals Processed | 249,574 | 212,850 | 262,491 | 262,500 | 262,500 | 262,500 |

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

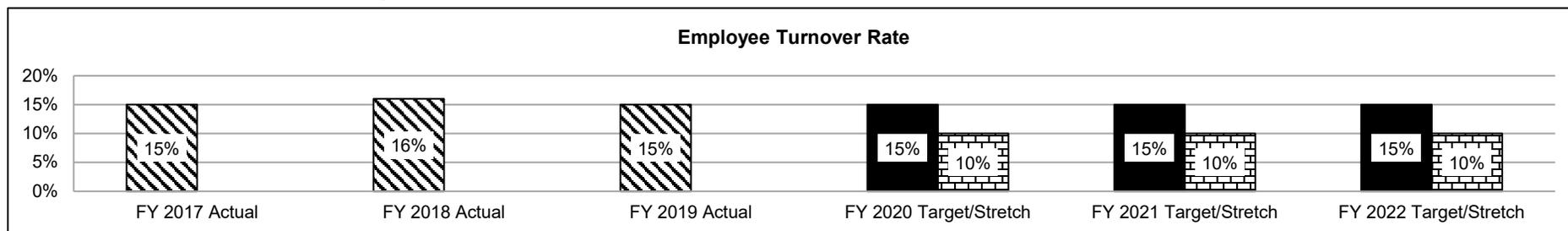
Department of Commerce and Insurance

HB Section(s): 7.455

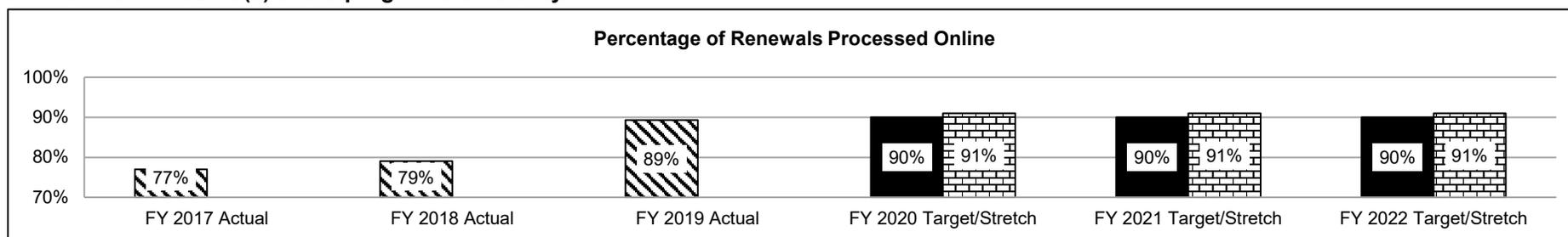
Professional Registration Administration

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

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

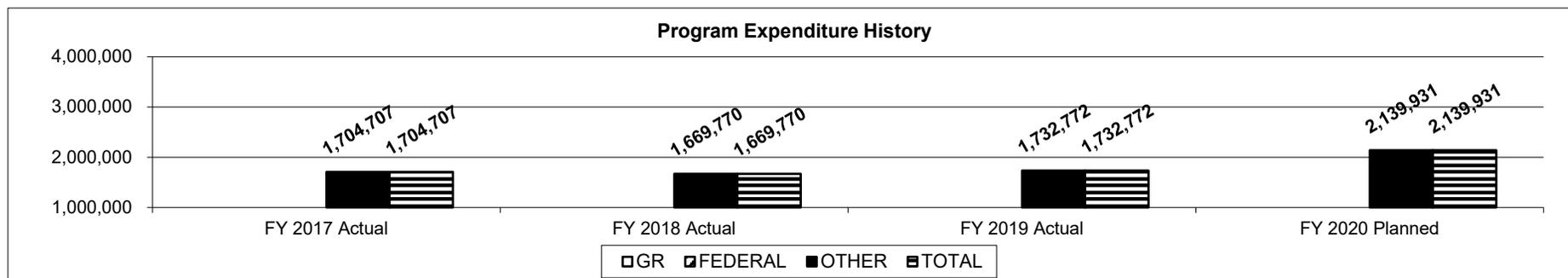


2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage 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 Commerce and Insurance

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 Commerce and Insurance

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

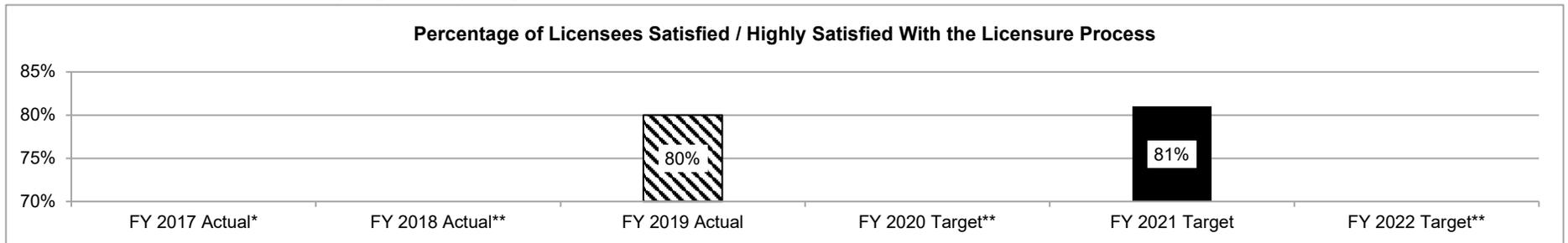
1b. What does this program do?

- 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 ensure 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 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Applications Received | 10 | 10 | 10 | 10 | 10 | 10 |
| Licensed Professionals | 144 | 138 | 150 | 150 | 150 | 150 |

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



*New Measure

**Biennial licenses only renewed in odd years.

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

PROGRAM DESCRIPTION

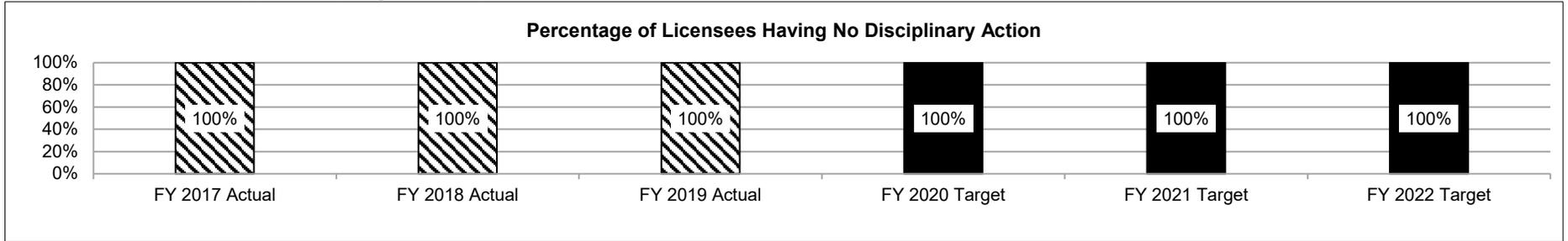
Department of Commerce and Insurance

HB Section(s): 7.455

Missouri Acupuncturist Advisory Committee

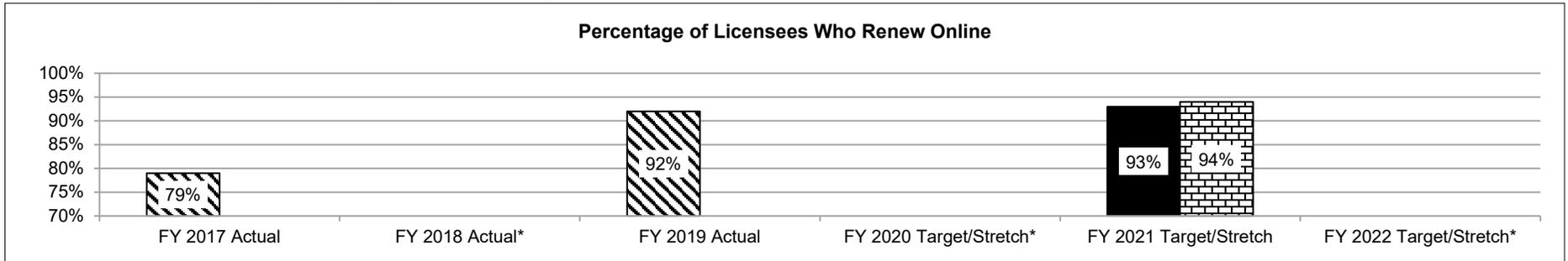
Program is found in the following core budget(s): Professional Registration Administration

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.

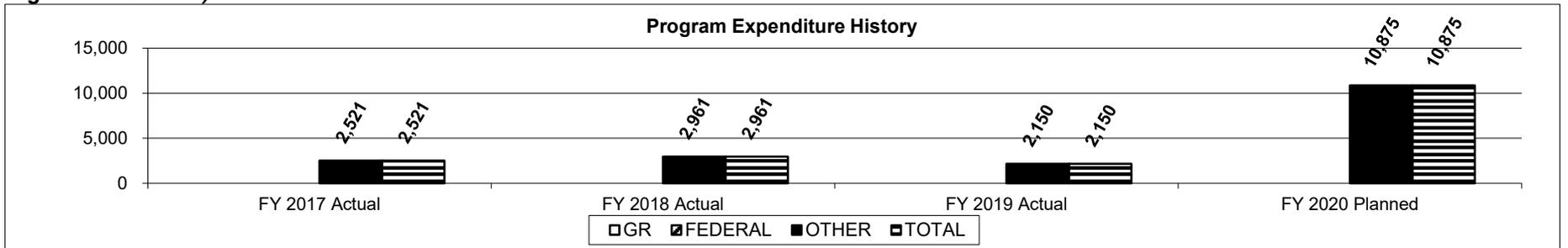
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017 the percentage 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 Commerce and Insurance

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 Commerce and Insurance

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

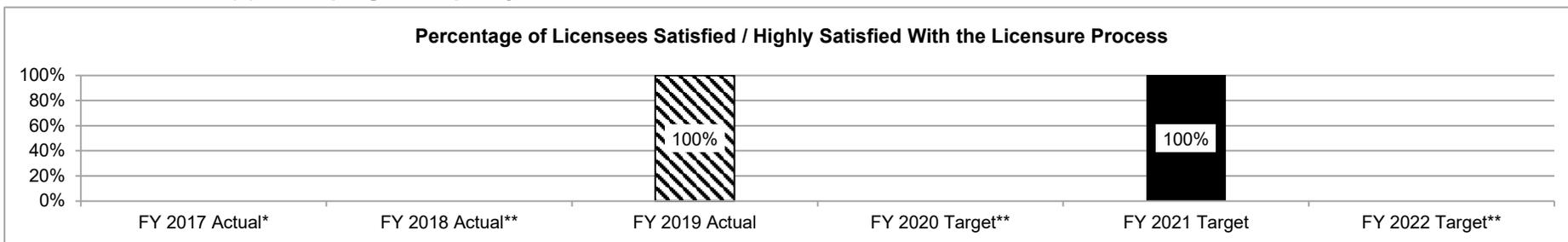
1b. What does this program do?

- The Missouri Office of Athlete Agents regulates individuals that negotiate with professional sports teams on behalf of student athletes.
- 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 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Applications Received | 17 | 38 | 18 | 24 | 24 | 24 |
| Licensed Professionals | 72 | 74 | 89 | 82 | 82 | 82 |

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



*New measure

**Biennial licenses only renewed in odd years.

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

PROGRAM DESCRIPTION

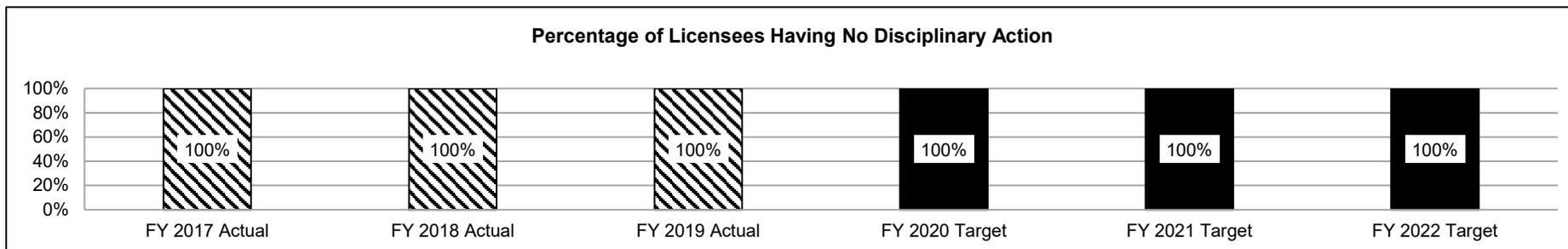
Department of Commerce and Insurance

HB Section(s): 7.455

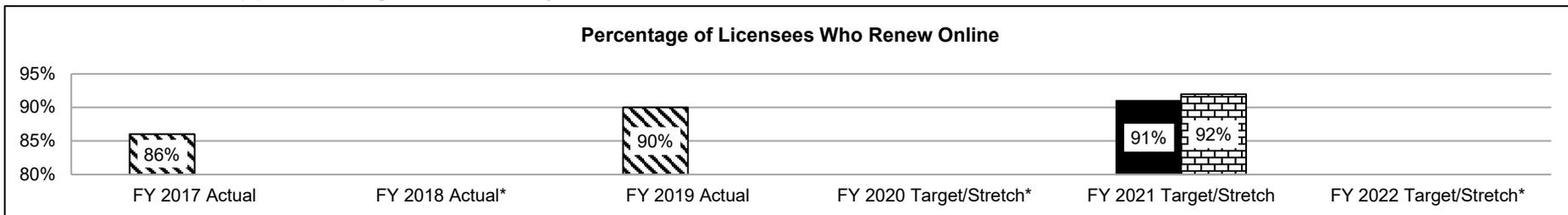
Missouri Office of Athlete Agents

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

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



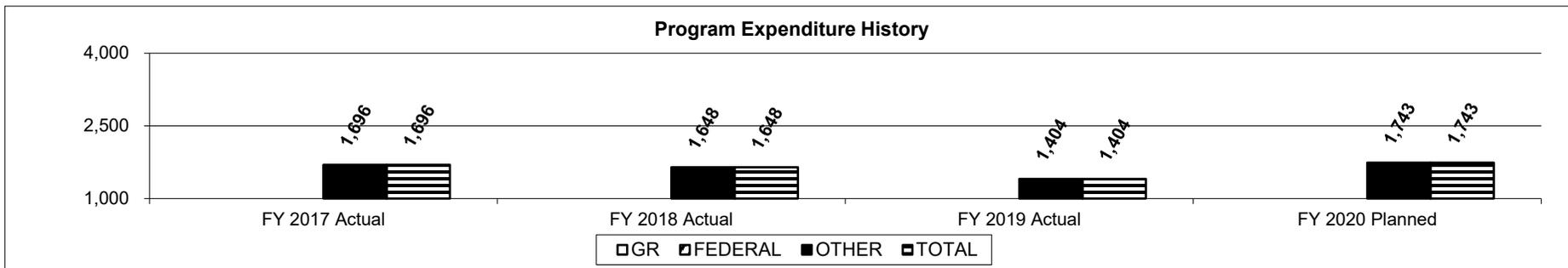
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage 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 Commerce and Insurance

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 Commerce and Insurance

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

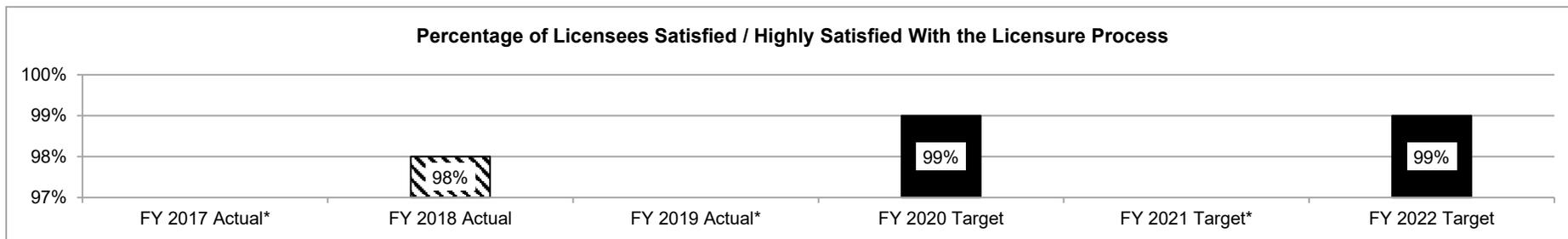
1b. What does this program do?

- 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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Actual | Actual | Actual | Target | Target | Target |
| Applications Received | 994 | 968 | 1,557 | 1,000 | 1,000 | 1,000 |
| Licensed Professionals | 2,044 | 2,881 | 2,618 | 2,750 | 2,750 | 2,750 |
| Number of Supervised Events | 178 | 171 | 184 | 200 | 200 | 200 |

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



*Biennial licenses only renewed in even years.

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

PROGRAM DESCRIPTION

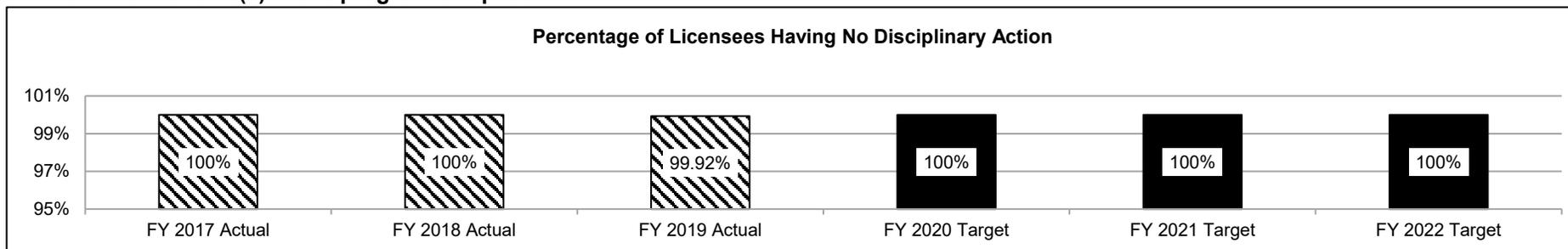
Department of Commerce and Insurance

HB Section(s): 7.455

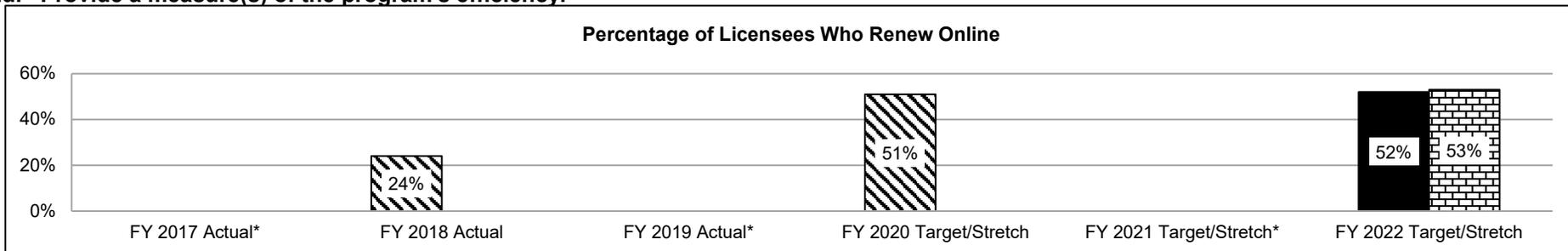
Office of Athletics

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

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



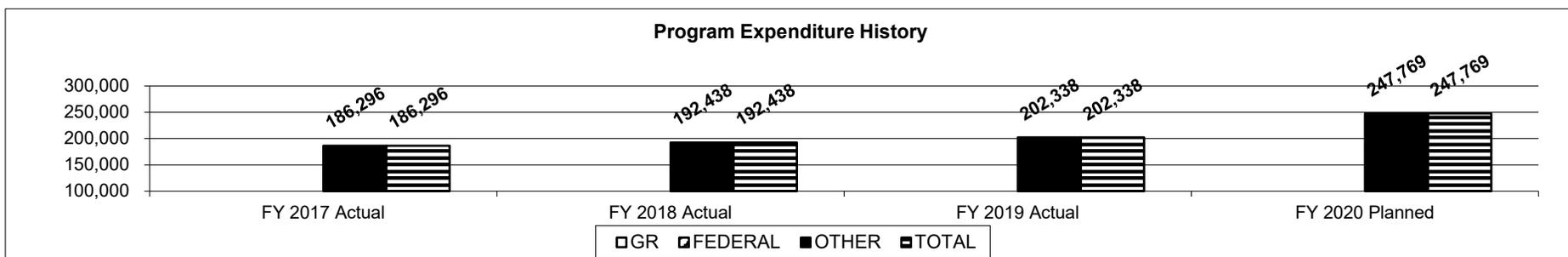
2d. Provide a measure(s) of the program's efficiency.



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

*Biennial licenses only 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 Commerce and Insurance

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 Commerce and Insurance

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 2020 PLANNED | | | |
|-----------------|--------------|----------|---------|
| | Chiropractic | PR Admin | TOTAL |
| OTHER | 131,820 | 73,798 | 205,618 |

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?

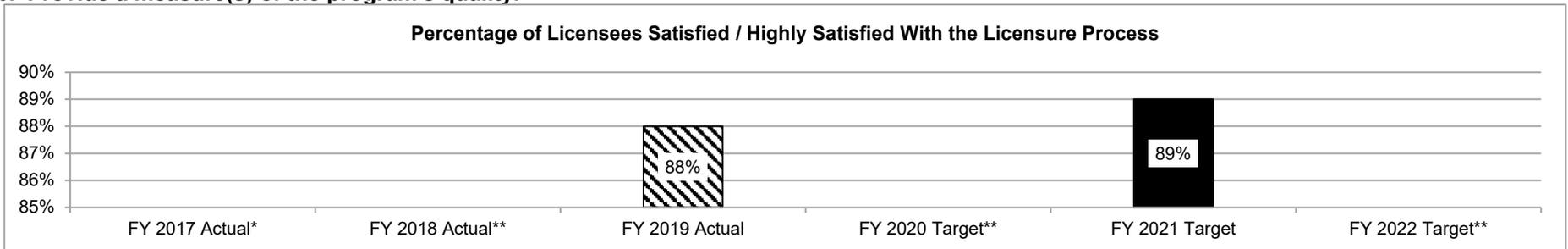
- The board protects the public from unlicensed, negligent, and incompetent treatment by a chiropractic physician.
- The board enforces licensure standards by implementing legislation and administrative regulations, along with monitoring changes within the profession. The board reviews applications to 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 physicians practice legally, ethically, and competently.

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

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Applications Received | 125 | 135 | 120 | 128 | 128 | 128 |
| Licensed Professionals | 2,378 | 2,519 | 2,438 | 2445* | 2445* | 2445* |
| Public Meetings Held | 9 | 10 | 11 | 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

**Biennial licenses only renewed in odd years.

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

PROGRAM DESCRIPTION

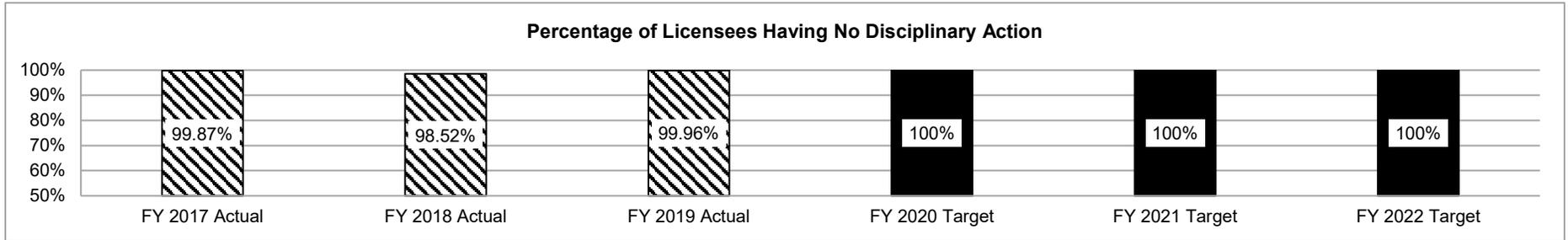
Department of Commerce and Insurance

HB Section(s): 7.455 / 7.470

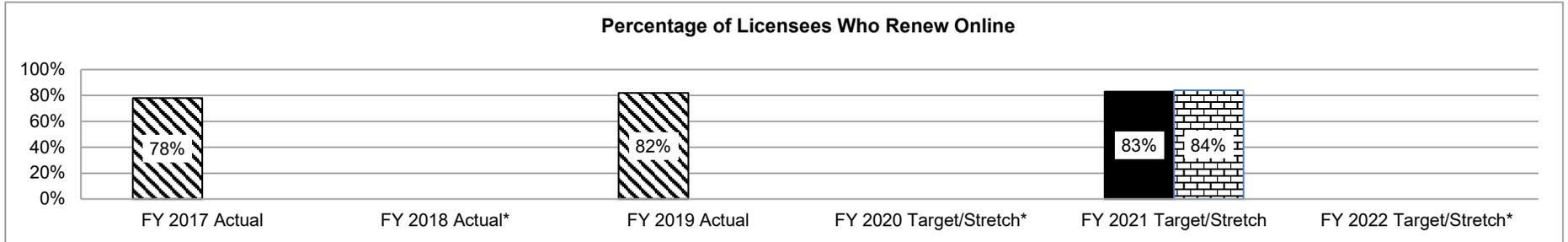
Missouri State Board of Chiropractic Examiners

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.



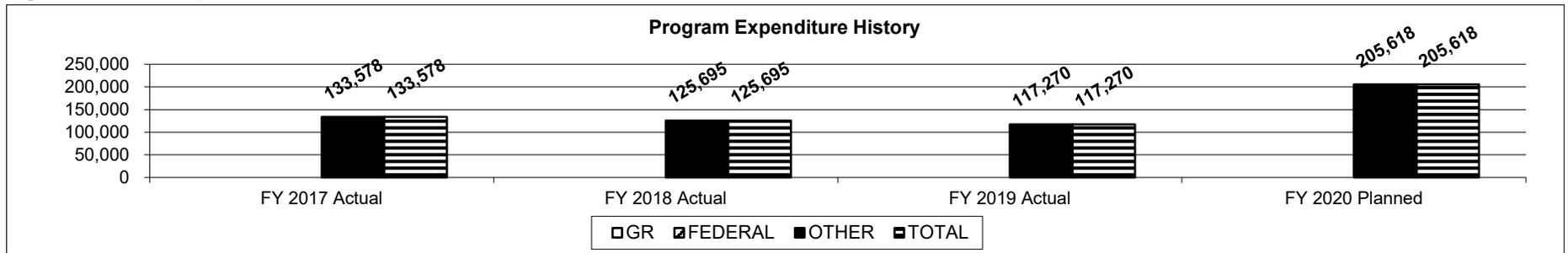
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage 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 Commerce and Insurance

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 Commerce and Insurance

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 2020 PLANNED | | | |
|-----------------|--------------------|----------|-----------|
| | Cosmetology Barber | PR Admin | TOTAL |
| OTHER | 363,934 | 782,450 | 1,146,384 |

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

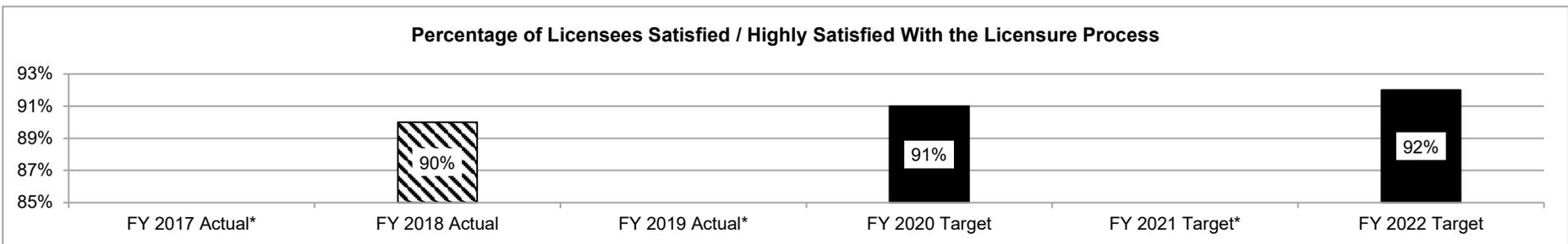
1b. What does this program do?

- 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 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Applications Received | 7,921 | 9,840 | 8,210 | 9,025 | 9,025 | 9,025 |
| Licensed Professionals | 81,339 | 77,145 | 80,722 | 81,000 | 81,000 | 81,000 |
| Outreach Events | 7 | 5 | 4 | 5 | 5 | 5 |

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



*Biennial license only renewed in even years.

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

PROGRAM DESCRIPTION

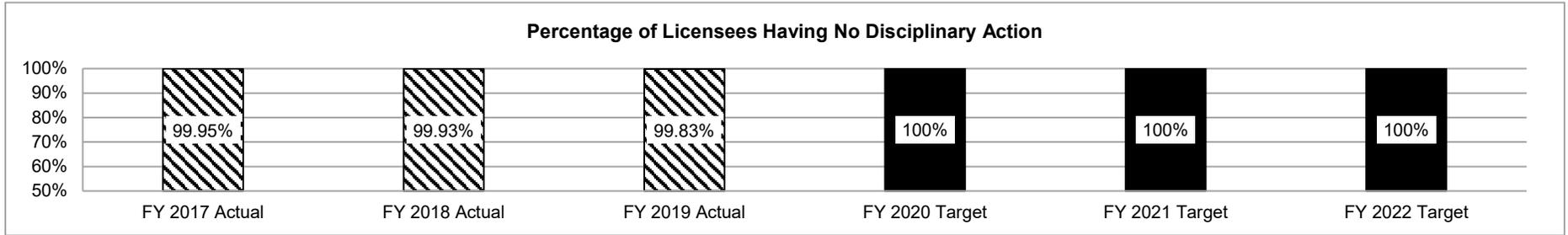
Department of Commerce and Insurance

HB Section(s): 7.455 / 7.475

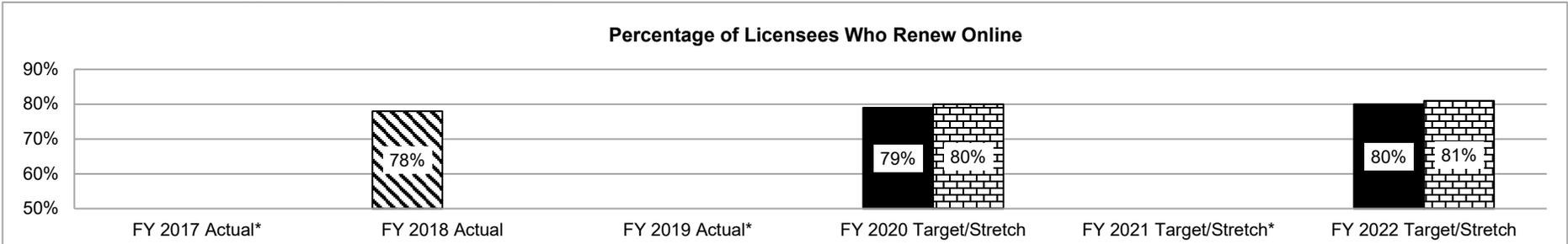
Board of Cosmetology and Barber Examiners

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.



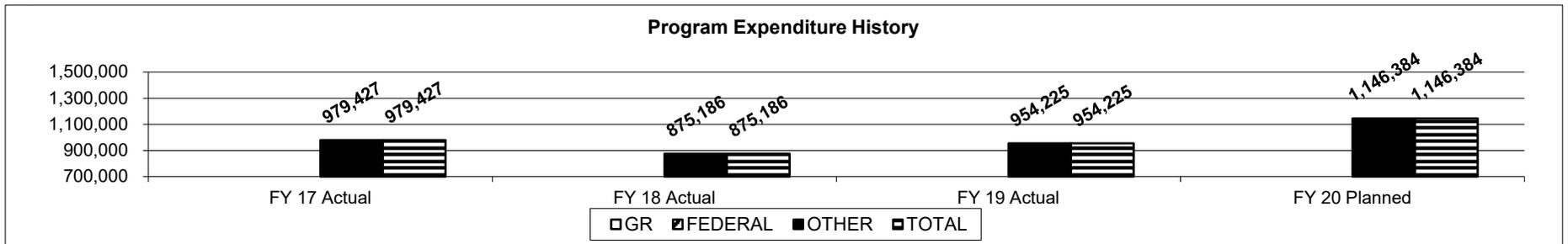
2d. Provide a measure(s) of the program's efficiency.



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

*Biennial license only 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 Commerce and Insurance

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 Commerce and Insurance

HB Section(s): 7.455

State Committee of Dietitians

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

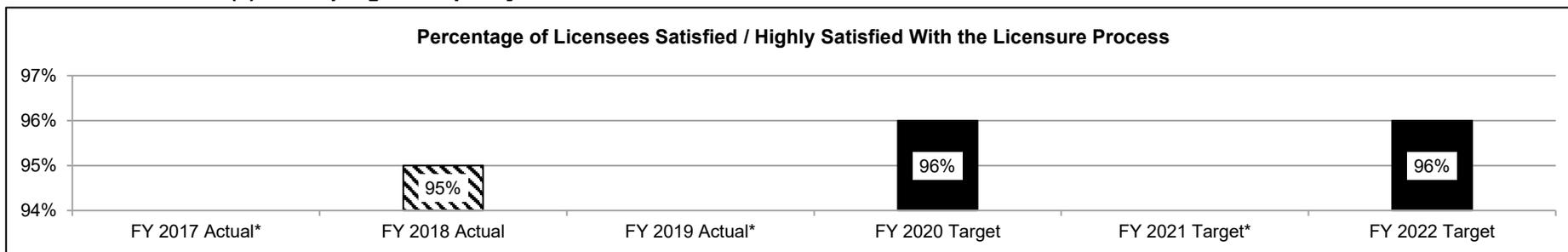
1b. What does this program do?

- 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 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Applications Received | 149 | 188 | 203 | 196 | 196 | 196 |
| Licensed Professionals | 2,152 | 2,035 | 2,284 | 2,284 | 2,284 | 2,284 |
| Outreach Events | 3 | 1 | 4 | 4 | 4 | 4 |

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



*Biennial licenses only renewed in even numbered years.

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

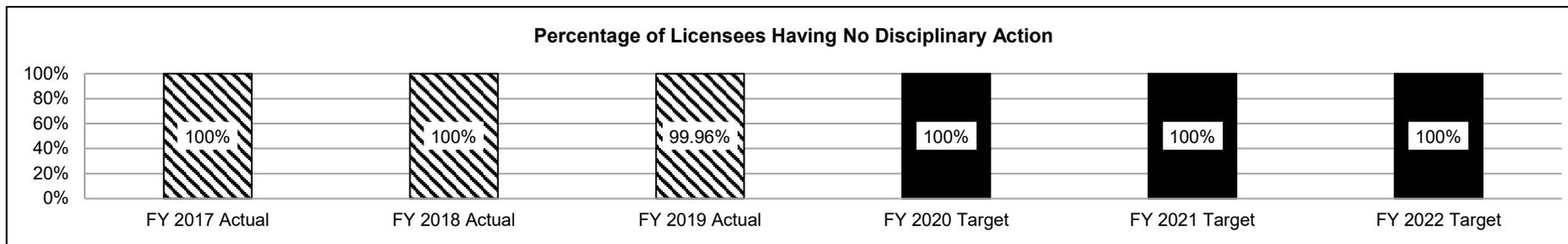
PROGRAM DESCRIPTION

Department of Commerce and Insurance
State Committee of Dietitians

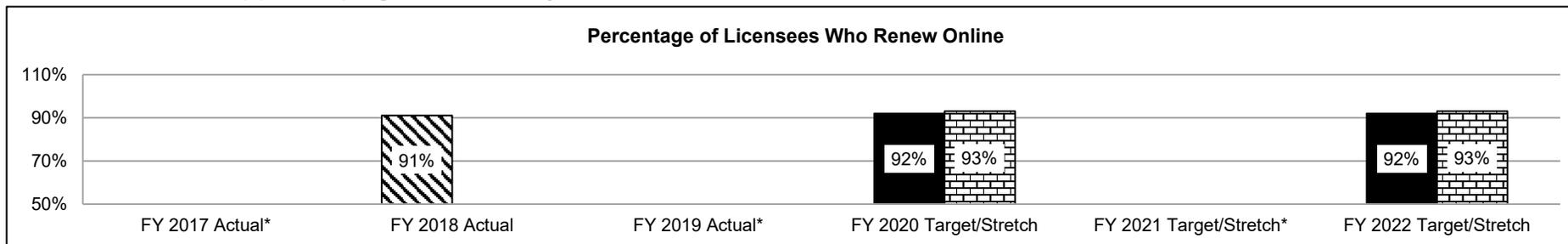
HB Section(s): 7.455

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

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



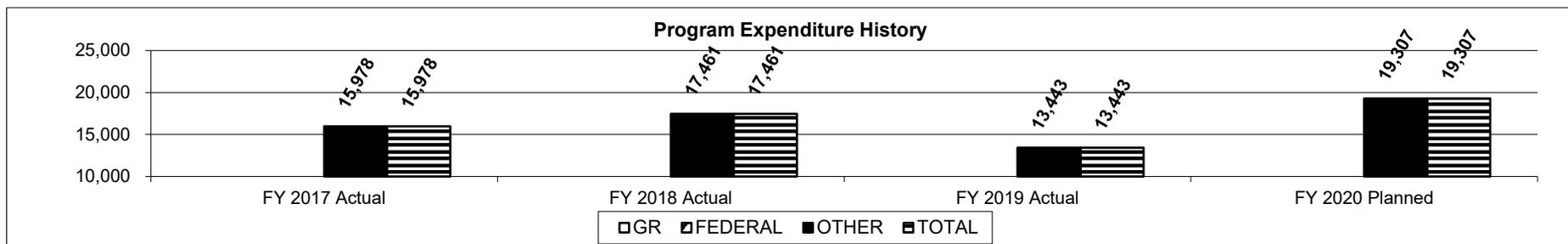
2d. Provide a measure(s) of the program's efficiency.



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

*Biennial licenses only renewed in even numbered 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 Commerce and Insurance

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 Commerce and Insurance

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 political subdivisions to ensure compliance.

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

| | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Actual* | Actual* | Actual | Target | Target | Target |
| Applications Received | 0 | 0 | 0 | 1,420 | 43 | 43 |
| Licensed Professionals | 0 | 0 | 0 | 1,420 | 1,463 | 1,506 |
| Informational Meetings Held | 0 | 0 | 7 | 0 | 0 | 0 |

*New program started in FY 2019

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

No measures available, new program started in FY 2020.

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

No measures available, new program started in FY 2020.

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

No measures available, new program started in FY 2020.

PROGRAM DESCRIPTION

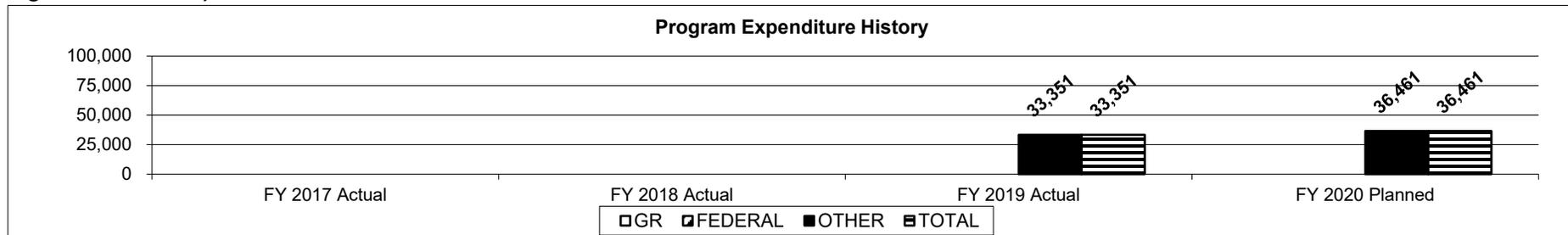
Department of Commerce and Insurance _____

HB Section(s): 7.455

Office of Statewide Electrical Contractors _____

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

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 Commerce and Insurance

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

| FY 2020 PLANNED | | |
|-----------------|--------------|----------------|
| | Emb & FDs | PR Admin |
| OTHER | 164,200 | 337,713 |
| | TOTAL | 501,913 |

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

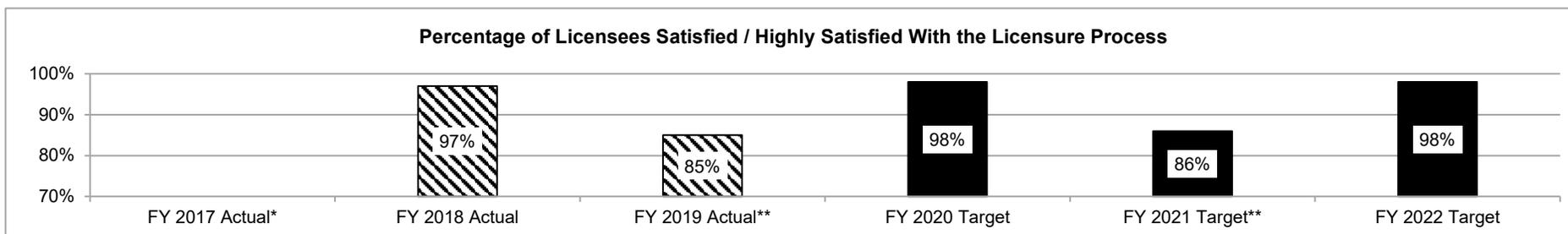
1b. What does this program do?

- 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 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Applications Received | 367 | 415 | 420 | 420 | 420 | 420 |
| Licensed Professionals | 6,237 | 6,231 | 6,246 | 6,246 | 6,246 | 6,246 |
| Outreach Events | 13 | 18 | 18 | 18 | 18 | 18 |

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



*New measure

**Preneed license renewal is annually, other licenses renew only in even years.

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

PROGRAM DESCRIPTION

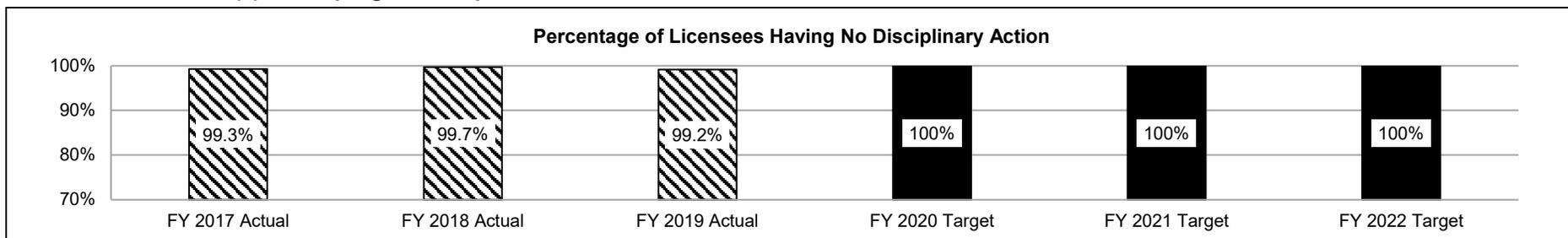
Department of Commerce and Insurance

HB Section(s): 7.455 / 7.485

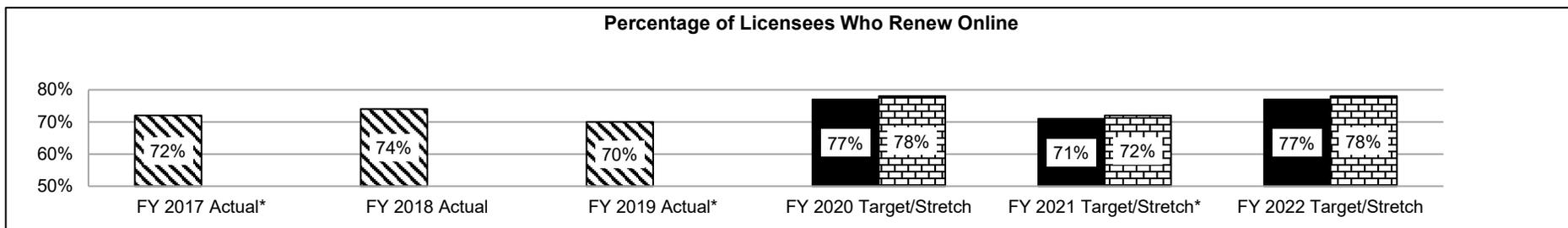
State Board of Embalmers and Funeral Directors

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

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



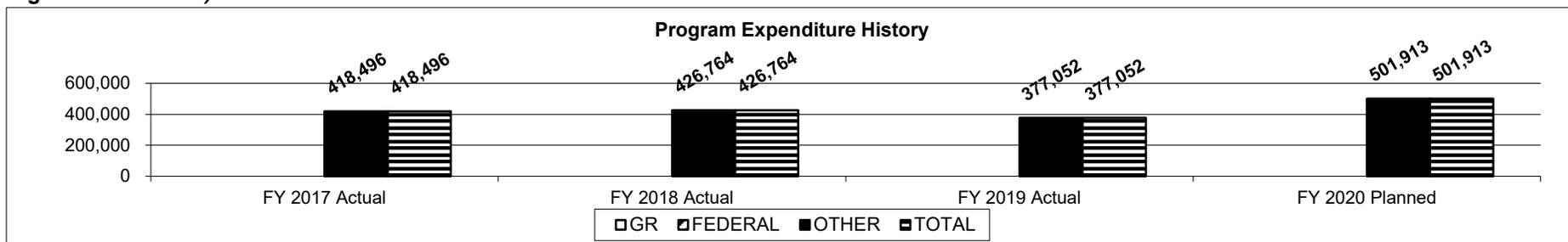
2d. Provide a measure(s) of the program's efficiency.



*Preneed license renewal is annually, other licenses renew only in even years.

Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage 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 Commerce and Insurance

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 Commerce and Insurance

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

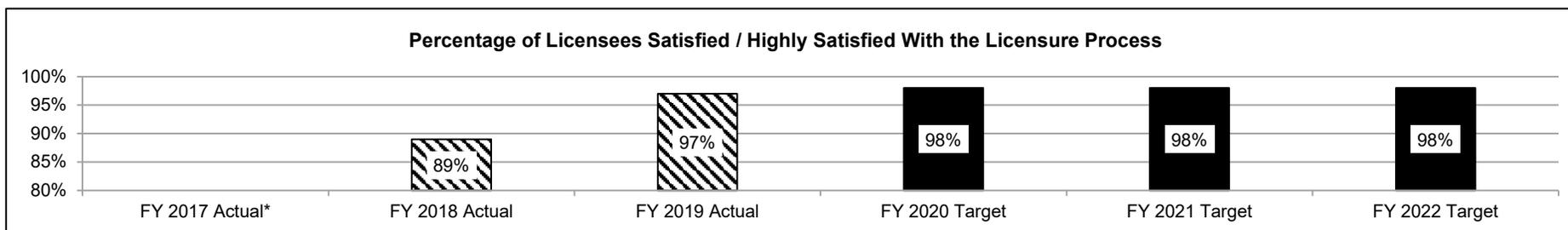
1b. What does this program do?

- 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).
- Conducts periodic audits of endowed care cemetery trust funds.
- 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 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Applications Received | 4 | 2 | 3 | 3 | 3 | 3 |
| Licensed Professionals | 129 | 122 | 119 | 119 | 119 | 119 |

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

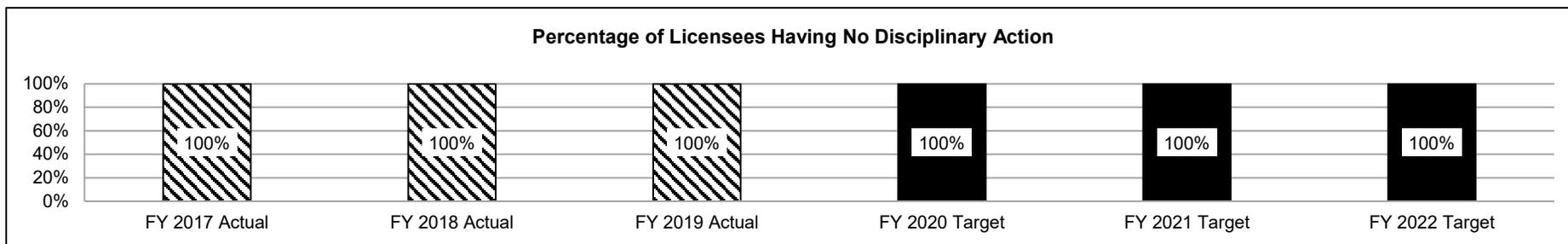
Department of Commerce and Insurance

HB Section(s): 7.455

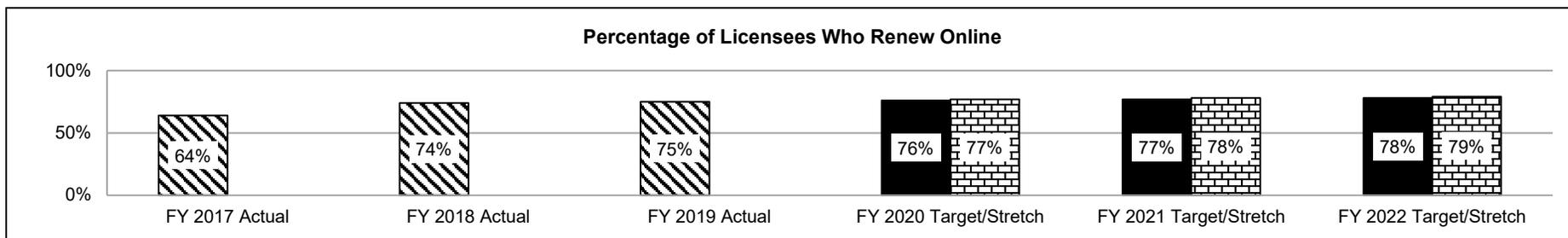
Office of Endowed Care Cemeteries

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

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

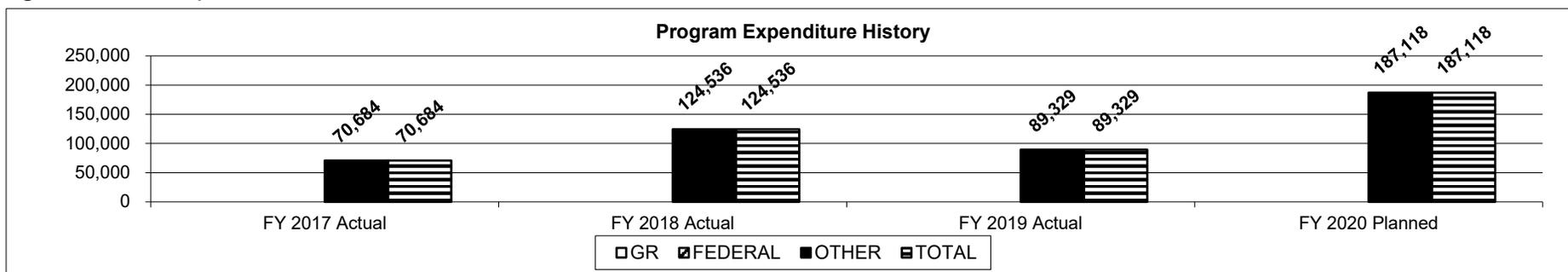


2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage 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 Commerce and Insurance

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 Commerce and Insurance

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

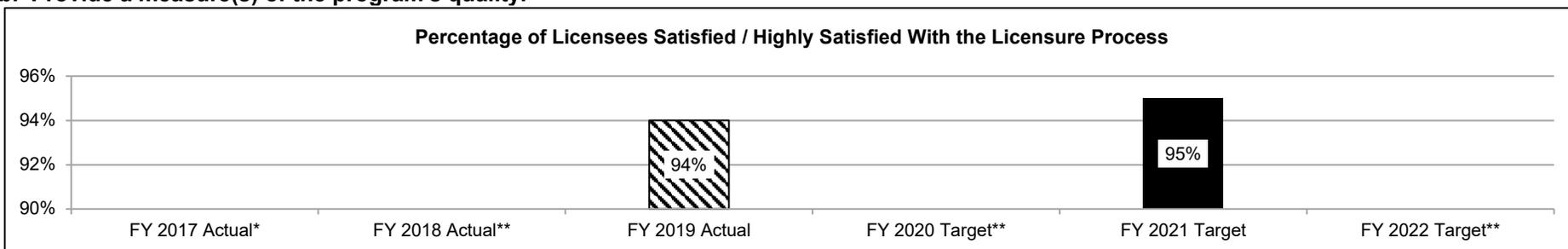
1b. What does this program do?

- 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 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Applications Received | 25 | 41 | 36 | 39 | 39 | 39 |
| Licensed Professionals | 835 | 874 | 828 | 850 | 850 | 850 |
| Outreach Events | 8 | 8 | 4 | 6 | 6 | 6 |

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



*New measure

**Biennial licenses only renewed in odd years.

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

PROGRAM DESCRIPTION

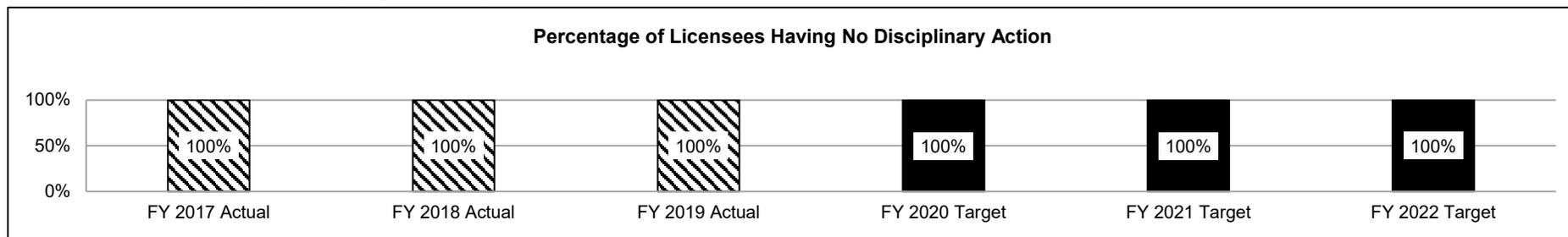
Department of Commerce and Insurance

HB Section(s): 7.455

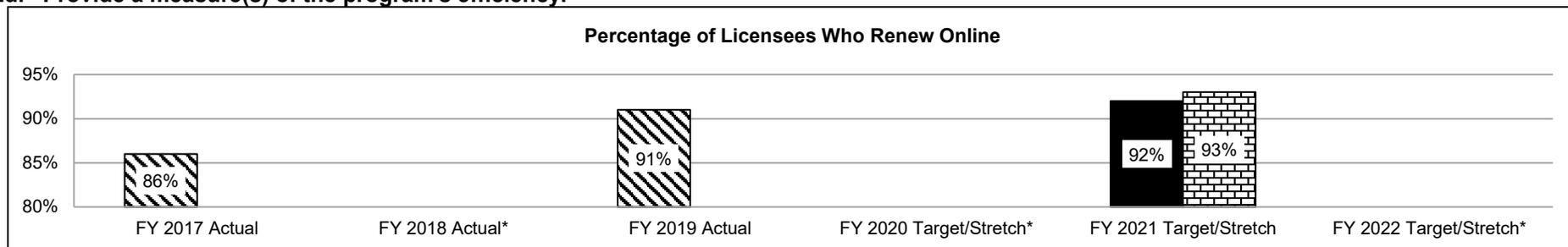
Missouri Board of Geologist Registration

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

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



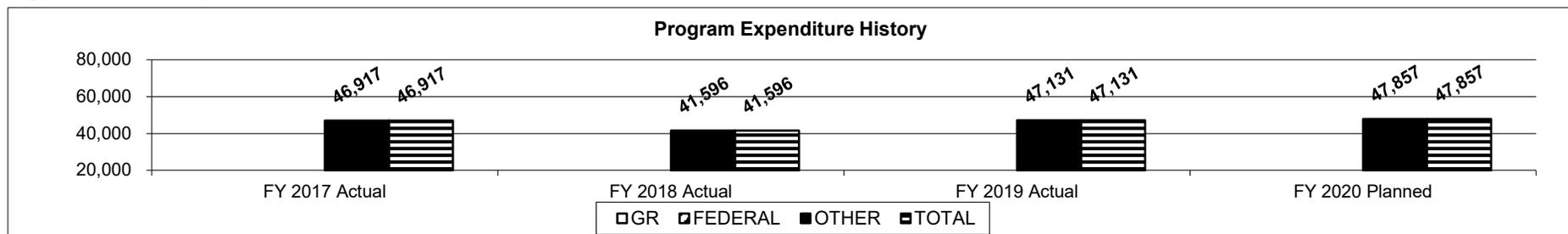
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage 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 Commerce and Insurance

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 Commerce and Insurance

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 Specialists protects the health and safety of consumers by licensing and regulating hearing instrument specialists in Missouri.
- Reviews applicants for licensure and determines discipline for violation of statutes and regulations.
- Reviews and approves applicants from 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.

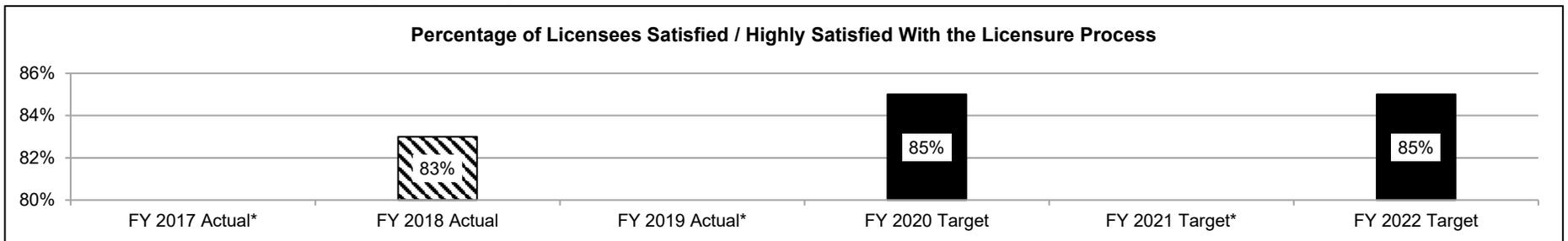
2a. Provide an activity measure(s) for the program.

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Applications Received | 49 | 50 | 46 | 48 | 48 | 48 |
| Licensed Professionals | 299 | 297 | 308 | 308 | 308 | 308 |
| Public Meetings Held* | N/A | N/A | 25 | 8 | 8 | 8 |

*Now have quorum for public meetings held beginning FY19.

Note: In FY2019 meetings were held to establish rules, fewer meetings will be held in subsequent years as rules are now established.

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



*Biennial license renewed only in even years.

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

PROGRAM DESCRIPTION

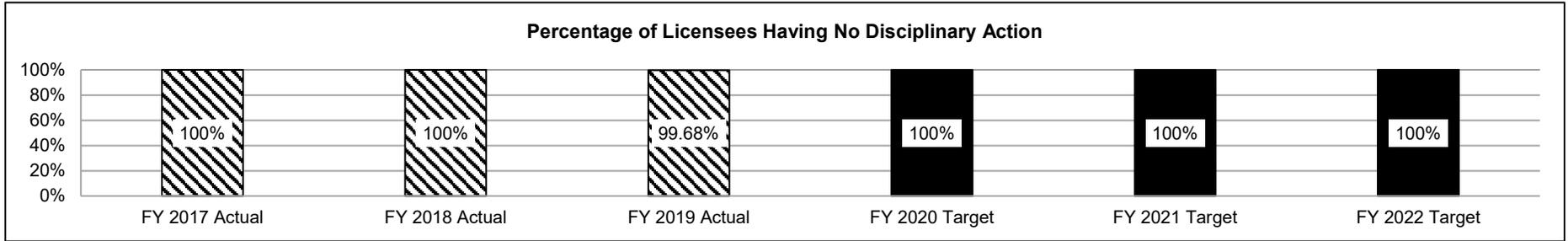
Department of Commerce and Insurance

HB Section(s): 7.455

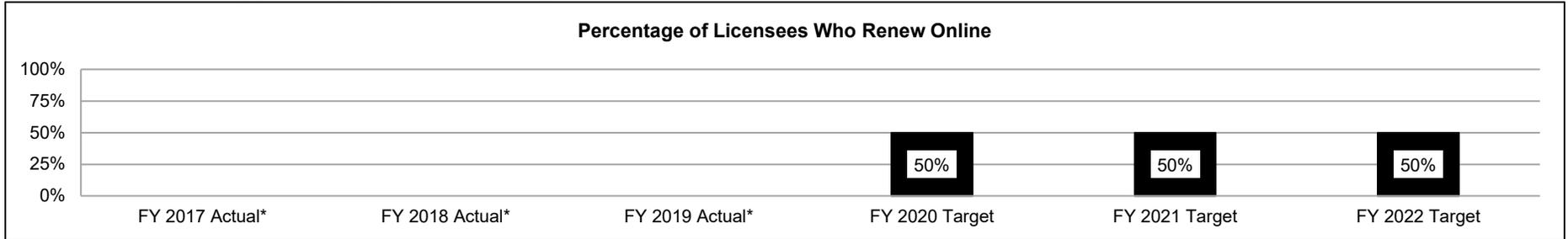
Missouri Board of Examiners for Hearing Instrument Specialists

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

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



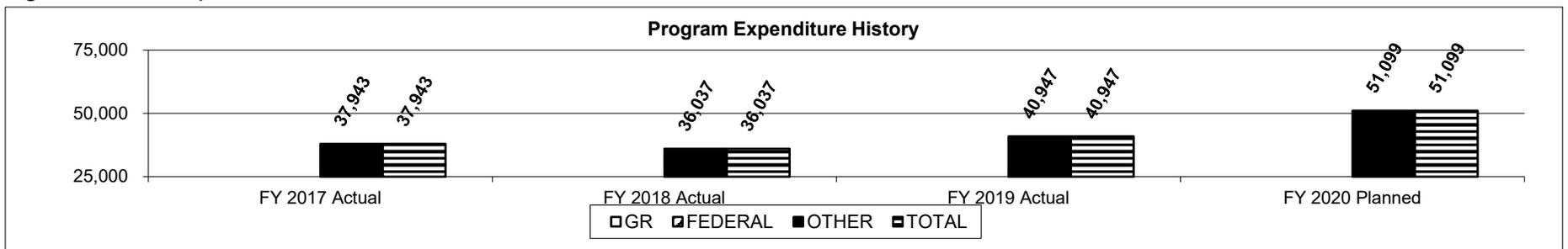
2d. Provide a measure(s) of the program's efficiency.



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 instrument specialists to renew online 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 Commerce and Insurance

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 Commerce and Insurance

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

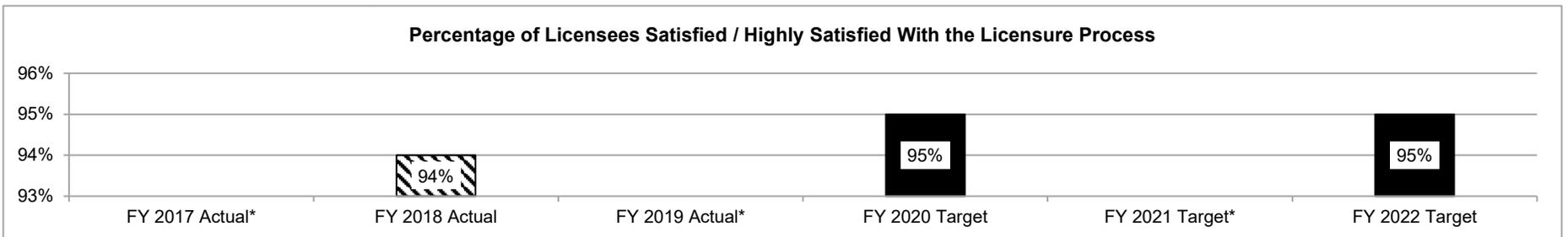
1b. What does this program do?

- 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 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Applications Received | 6 | 12 | 8 | 10 | 10 | 10 |
| Licensed Professionals | 77 | 89 | 86 | 88 | 88 | 88 |
| Outreach Events | 3 | 1 | 1 | 1 | 1 | 1 |

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



*Biennial licenses only renewed in even years.

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

PROGRAM DESCRIPTION

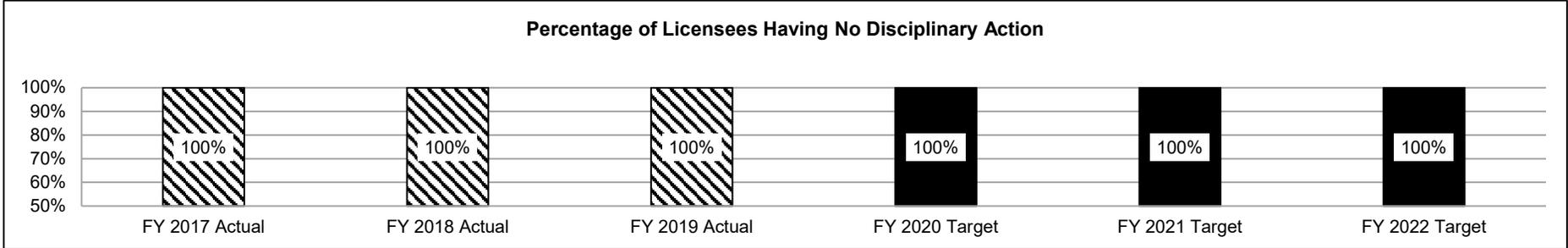
Department of Commerce and Insurance

HB Section(s): 7.455

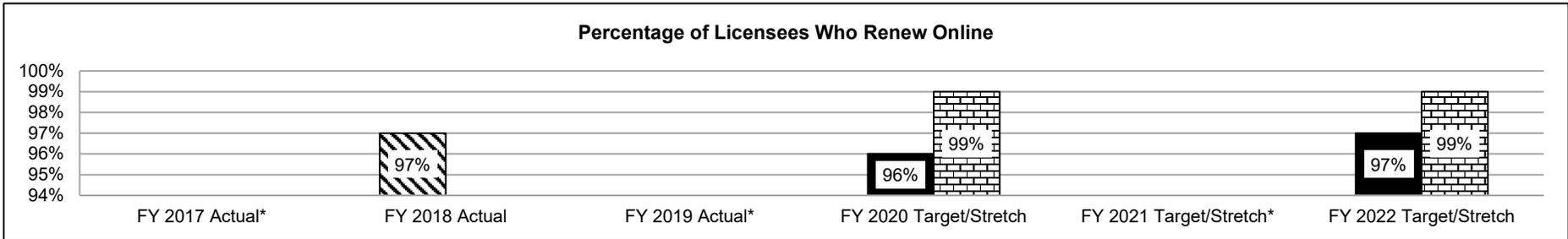
Interior Design Council

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

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



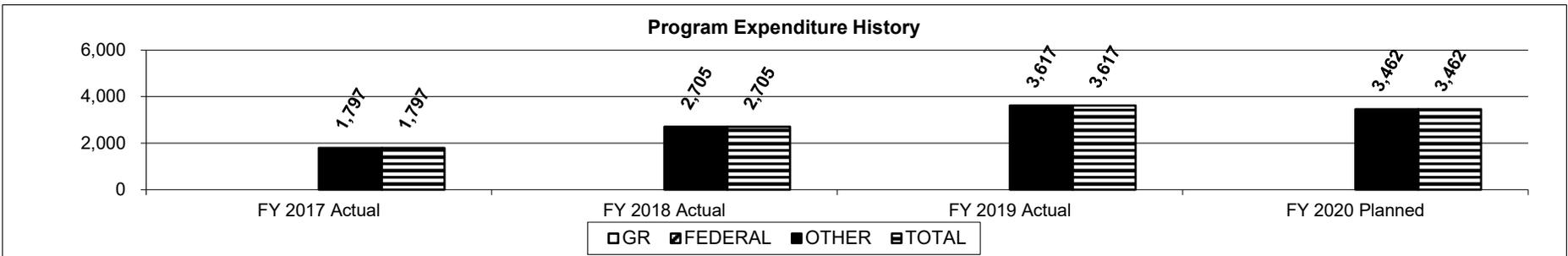
2d. Provide a measure(s) of the program's efficiency.



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

*Biennial licenses only 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 Commerce and Insurance

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 Commerce and Insurance

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

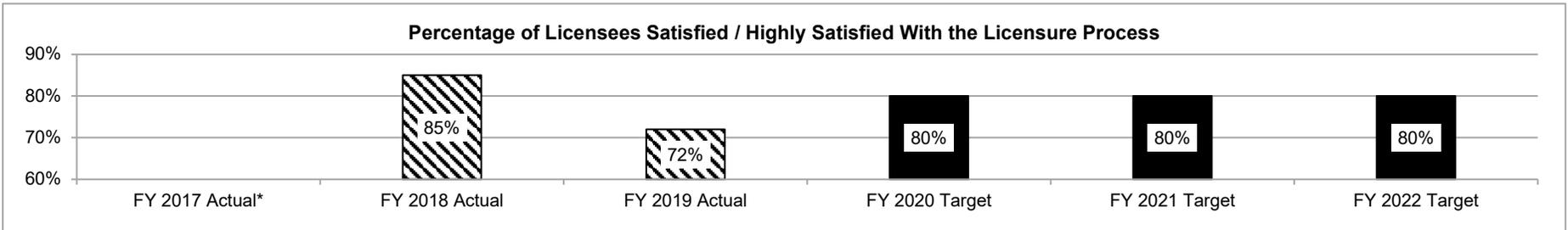
1b. What does this program do?

- 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 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Applications Received* | 95 | 98 | 100 | 100 | 100 | 100 |
| Licensed Professionals | 719 | 763 | 804 | 800 | 800 | 800 |
| Outreach Events | 4 | 4 | 5 | 5 | 5 | 5 |

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

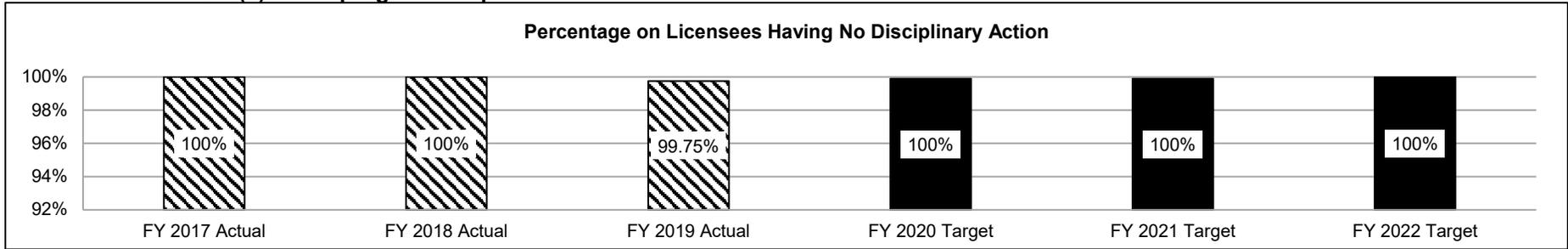
Department of Commerce and Insurance

HB Section(s): 7.455

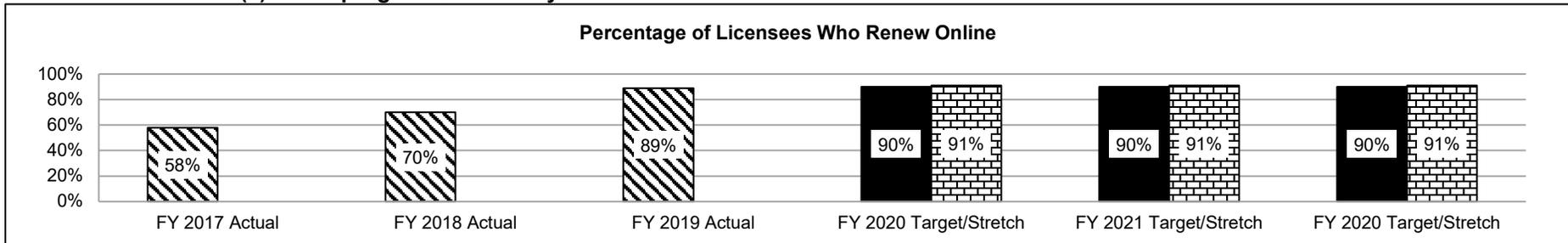
Missouri State Committee of Interpreters

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

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

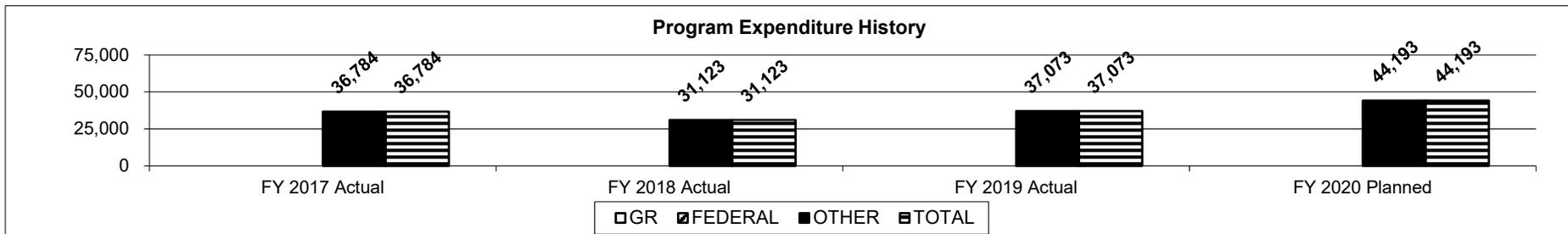


2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage 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 Commerce and Insurance

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 Commerce and Insurance

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

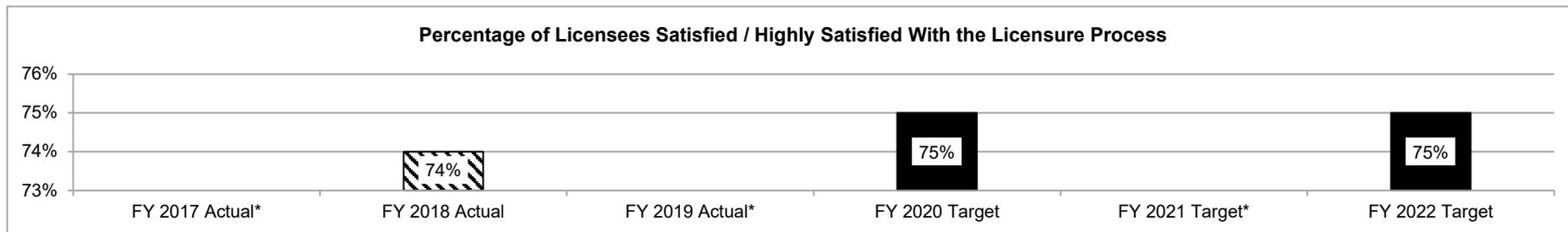
1b. What does this program do?

- 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 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Applications Received | 49 | 71 | 50 | 50 | 50 | 50 |
| Licensed Professionals | 310 | 292 | 334 | 334 | 334 | 334 |
| Public Meetings Held | 10 | 11 | 10 | 11 | 11 | 11 |

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



*Biennial licenses only renewed in even years.

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

PROGRAM DESCRIPTION

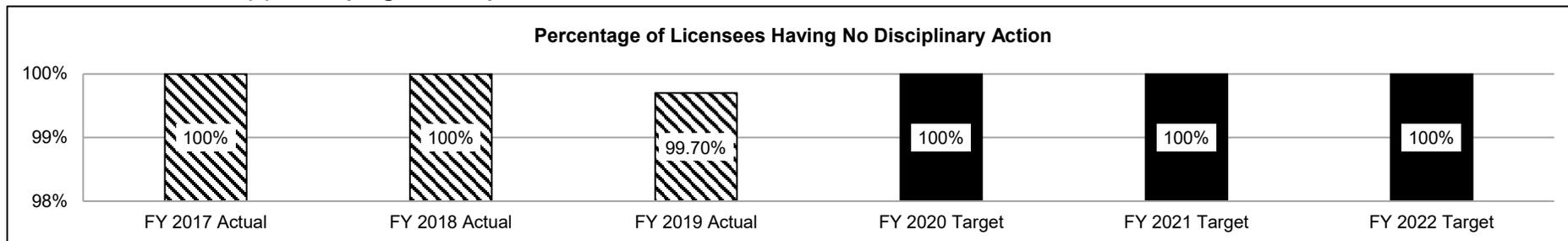
Department of Commerce and Insurance

HB Section(s): 7.455

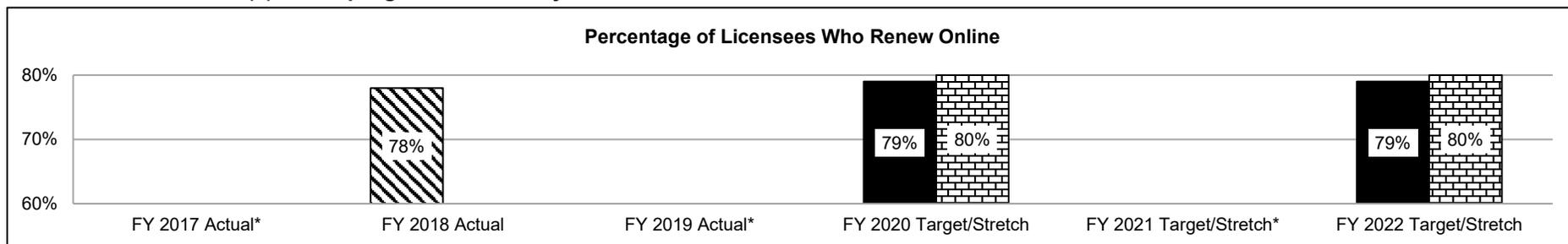
State Committee of Marital & Family Therapists

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

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



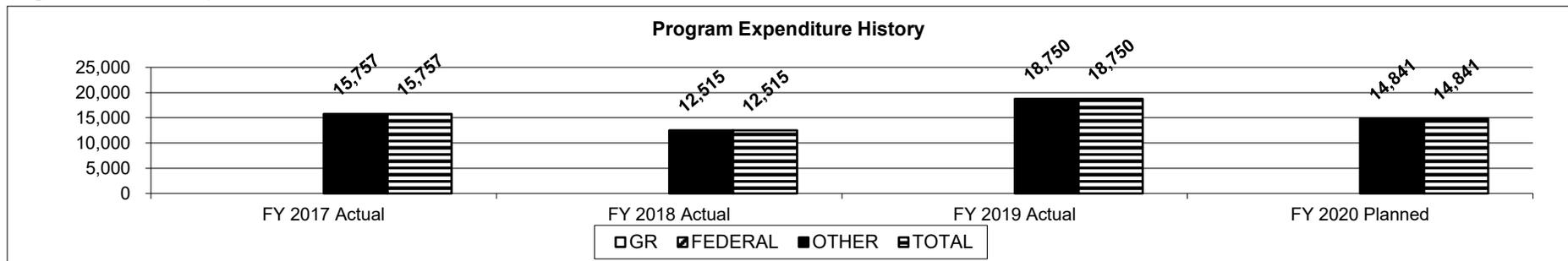
2d. Provide a measure(s) of the program's efficiency.



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

*Biennial licenses only 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 Commerce and Insurance

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 Commerce and Insurance

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?

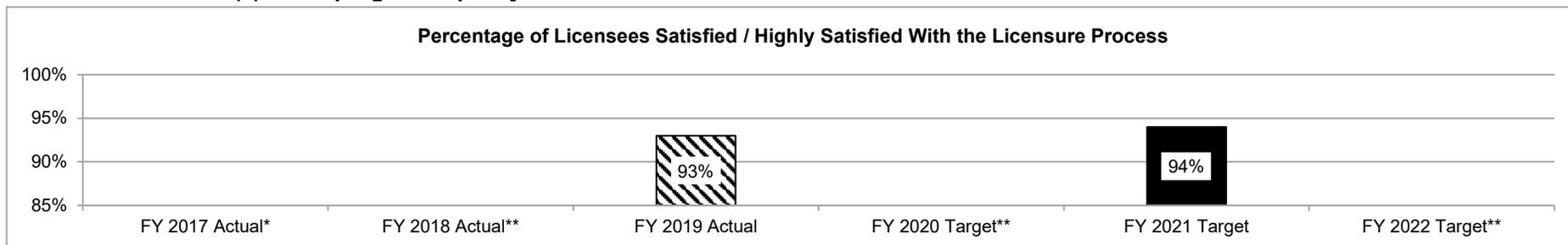
- The Missouri Board of Occupational Therapy protects the citizens of the state through the regulation of occupational therapists and assistants.
- The board licenses therapists to ensure adequate education, training and qualifications.
- The board investigates all complaints against its licensees in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

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

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Applications Received | 601 | 533 | 682 | 682 | 682 | 682 |
| Licensed Professionals | 5,658 | 5,672 | 6,249 | 6,249 | 6,249 | 6,249 |
| Public Meetings Held* | 4 | 0 | 5 | 5 | 5 | 5 |

*No Quorum in FY18

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



*New measure

**Biennial license only renewed in odd years.

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

PROGRAM DESCRIPTION

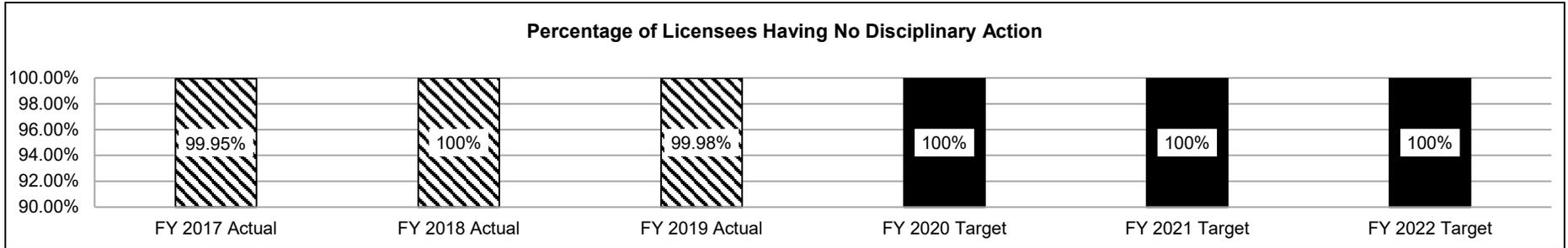
Department of Commerce and Insurance

HB Section(s): 7.455

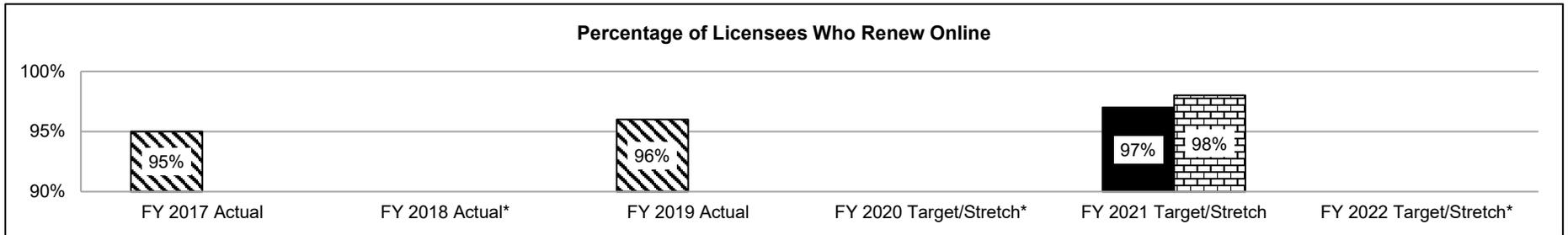
Missouri Board of Occupational Therapy

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

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



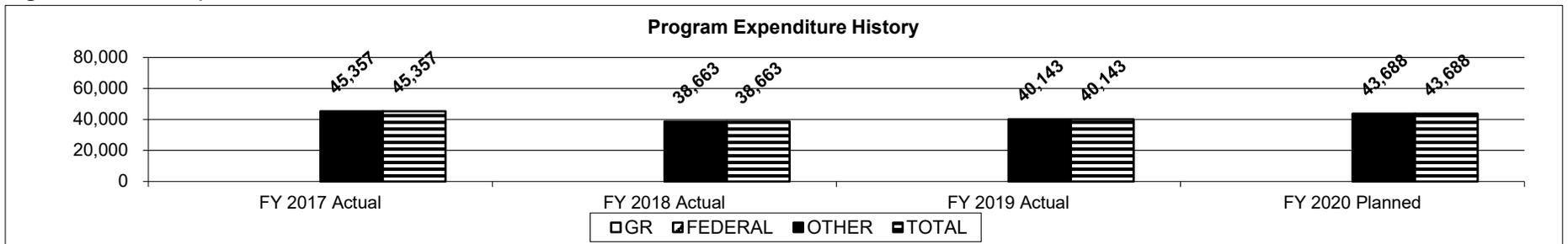
2d. Provide a measure(s) of the program's efficiency.



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

* Biennial license 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 Commerce and Insurance

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 Commerce and Insurance

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 2020 PLANNED | | | |
|-----------------|-----------|----------|--------|
| | Optometry | PR Admin | TOTAL |
| OTHER | 34,726 | 62,416 | 97,142 |

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

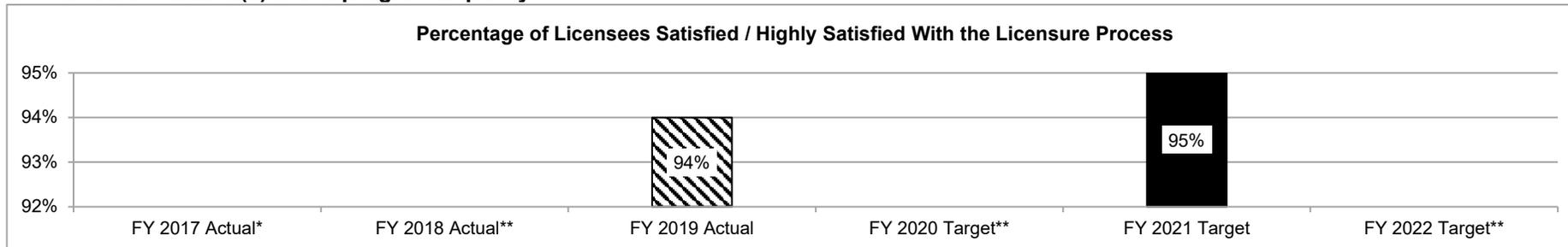
1b. What does this program do?

- 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 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Applications Received | 80 | 59 | 84 | 72 | 72 | 72 |
| Licensed Professionals | 1,369 | 1,423 | 1,399 | 1,425 | 1,425 | 1,425 |
| Outreach Events | 3 | 5 | 4 | 5 | 5 | 5 |

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



*New measure - biennial renewal

**Biennial licenses only renewed in odd years.

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

PROGRAM DESCRIPTION

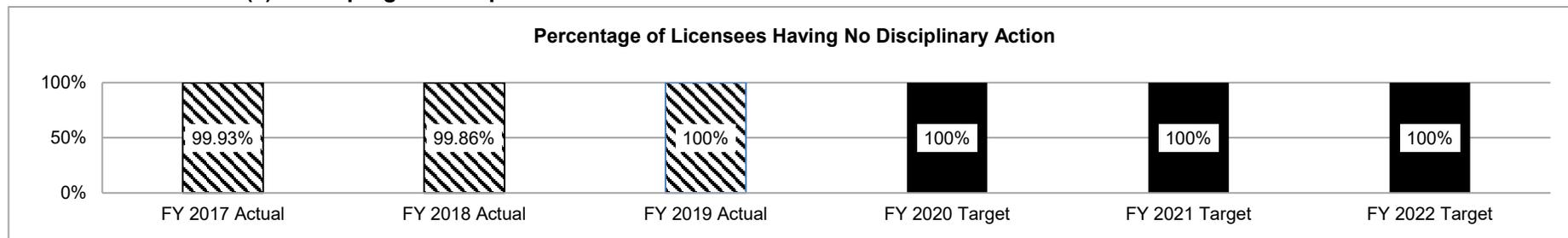
Department of Commerce and Insurance

HB Section(s): 7.455 / 7.500

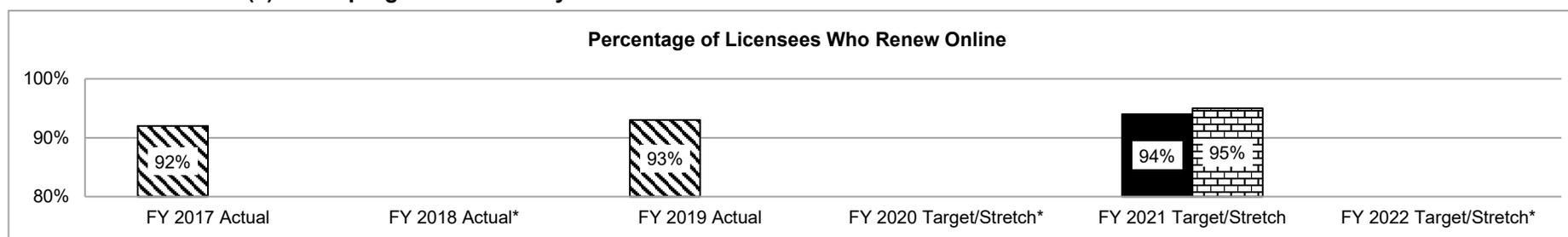
State Board of Optometry

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

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



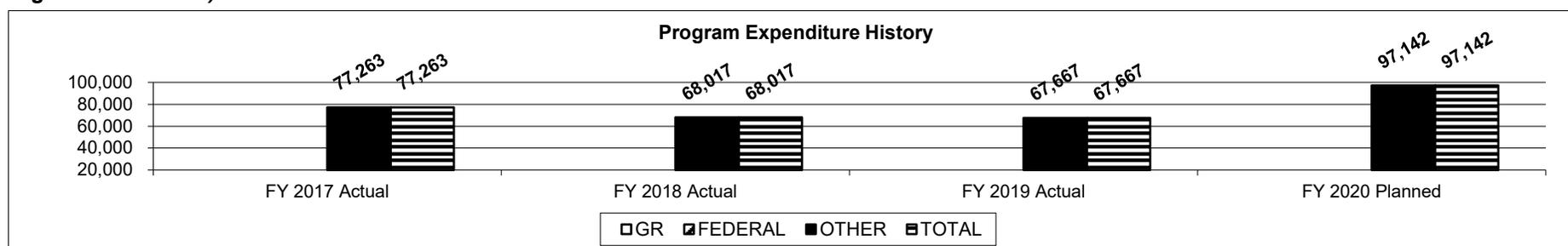
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage 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 Commerce and Insurance

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 Commerce and Insurance

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

| FY 2020 PLANNED | | | |
|-----------------|----------|----------|--------|
| | Podiatry | PR Admin | TOTAL |
| OTHER | 13,734 | 28,350 | 42,084 |

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

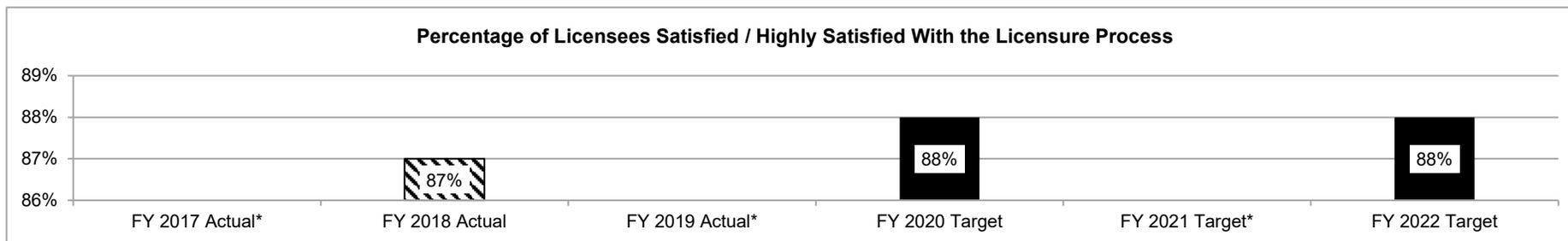
1b. What does this program do?

- The board's rules and regulations require licensure (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 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Applications Received | 35 | 27 | 25 | 26 | 26 | 26 |
| Licensed Professionals | 374 | 363 | 372 | 372 | 372 | 372 |
| Outreach Events | 4 | 4 | 5 | 5 | 5 | 5 |

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



*Biennial licenses renewed in even years.

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

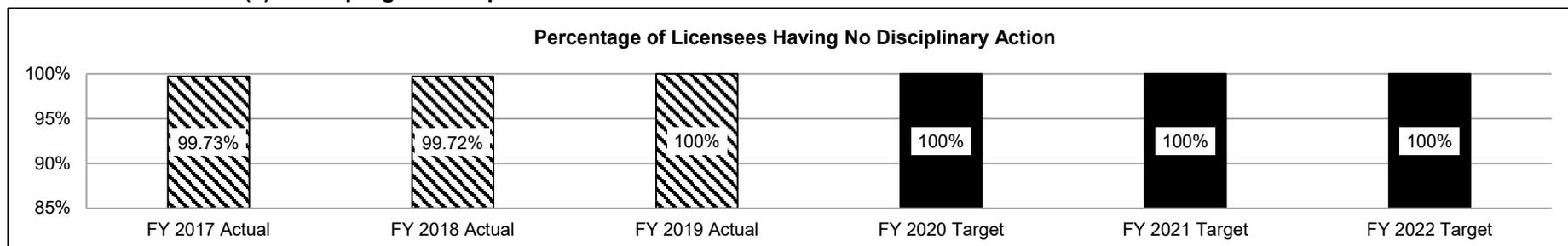
PROGRAM DESCRIPTION

Department of Commerce and Insurance
State Board of Podiatric Medicine

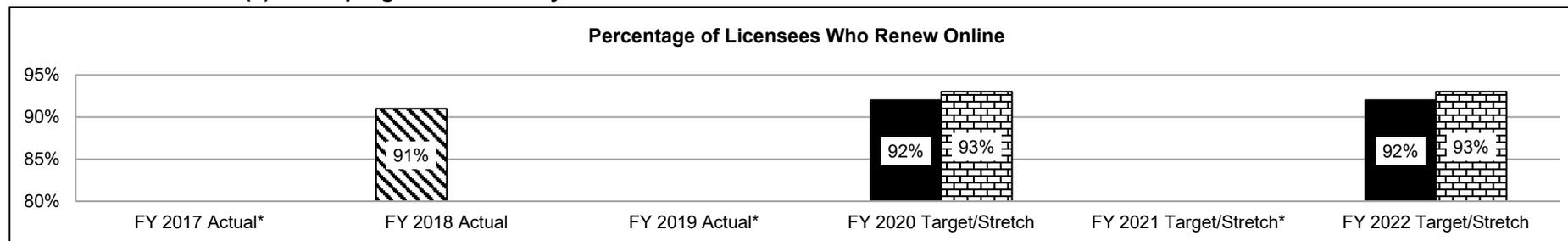
HB Section(s): 7.455 / 7.510

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.



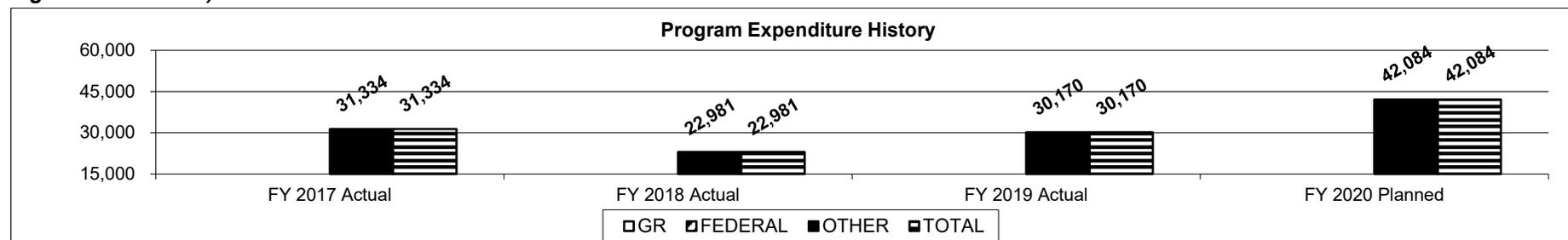
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage 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 Commerce and Insurance

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 Commerce and Insurance

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 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Applications Received | 200 | 175 | 180 | 180 | 180 | 180 |
| Licensed Professionals | 951 | 916 | 922 | 920 | 920 | 920 |
| Outreach Events | 4 | 4 | 5 | 5 | 5 | 5 |

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



*Biennial renewal only in even years.

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

PROGRAM DESCRIPTION

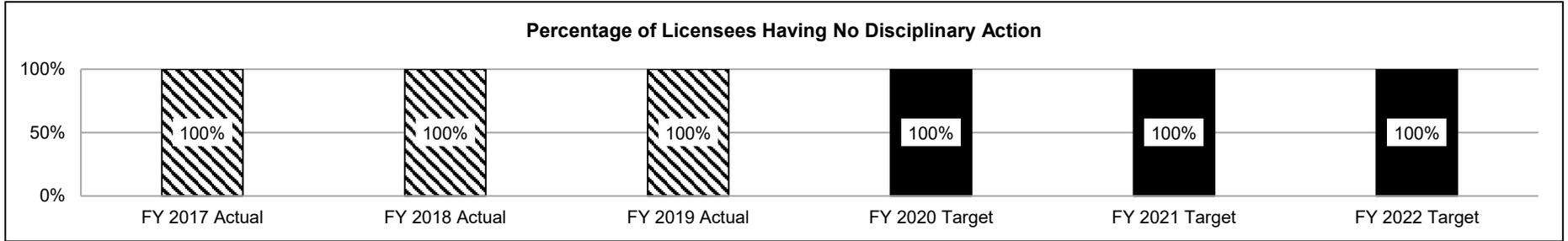
Department of Commerce and Insurance

HB Section(s): 7.455

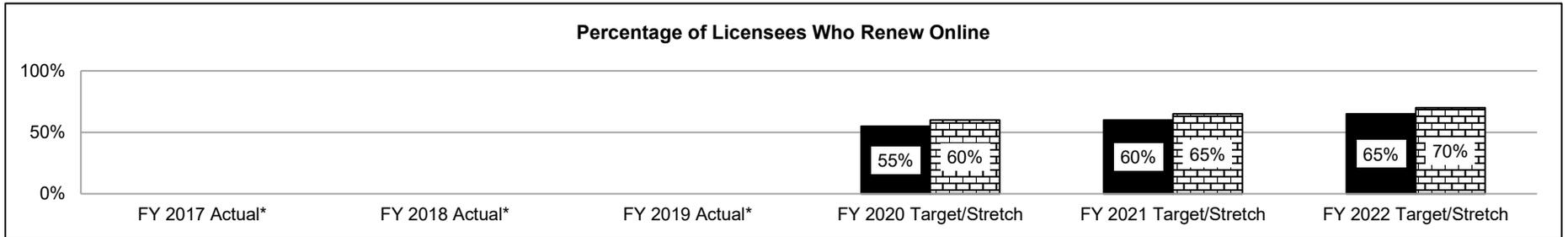
Board of Private Investigator and Private Fire Investigator Examiners

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

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



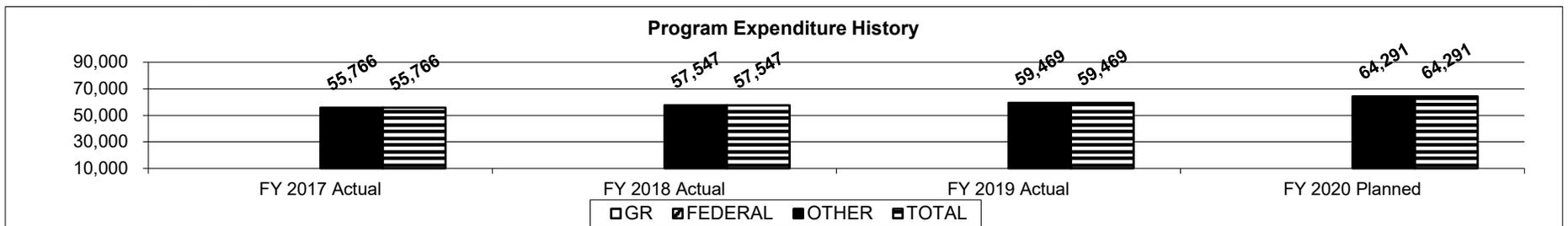
2d. Provide a measure(s) of the program's efficiency.



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 Commerce and Insurance

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 Commerce and Insurance

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?

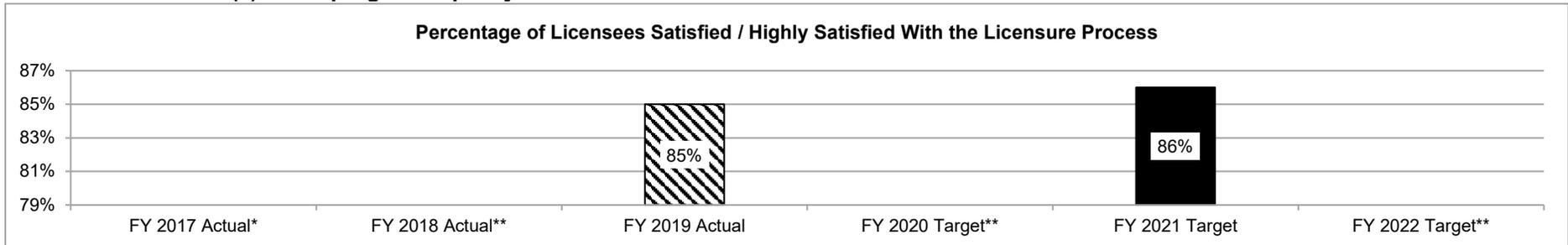
- The Committee for Professional Counselors reviews the educational qualifications and supervised counseling experience of applicants and investigating complaints relating to the counseling profession.
- The committee reviews to ensure a licensee or individual under supervision for licensure is qualified, 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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Actual | Actual | Actual | Target | Target | Target |
| Applications Received | 904 | 1,035 | 939 | 987 | 987 | 987 |
| Licensed Professionals | 6,511 | 6,658 | 7,147 | 7,150 | 7,150 | 7,150 |
| Public Meetings Held | 10 | 17* | 16* | 16* | 16* | 16* |

*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

**Biennial license only renewed in odd years.

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

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

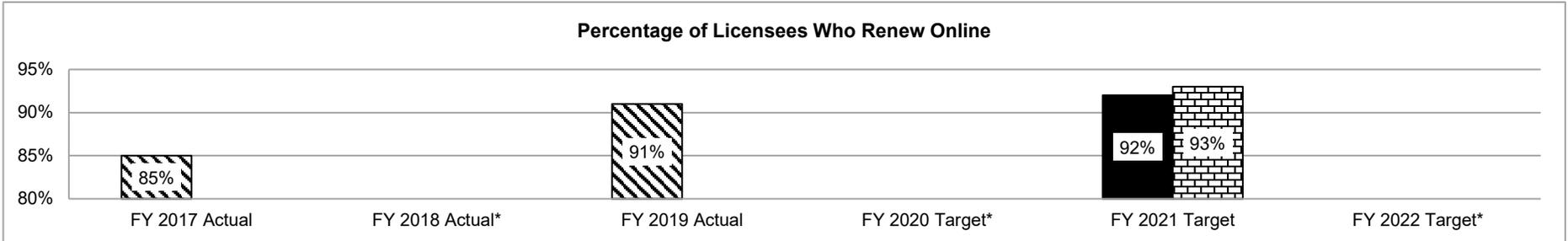
Committee for Professional Counselors

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

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



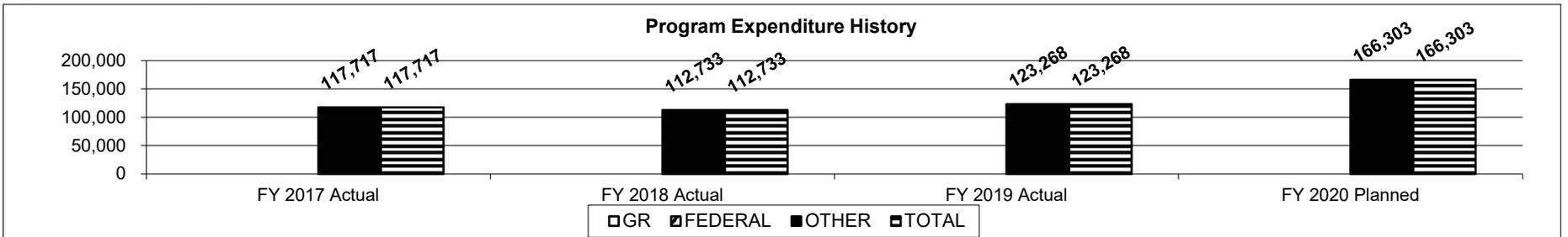
2d. Provide a measure(s) of the program's efficiency.



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

*Biennial license 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 Commerce and Insurance

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 Commerce and Insurance

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

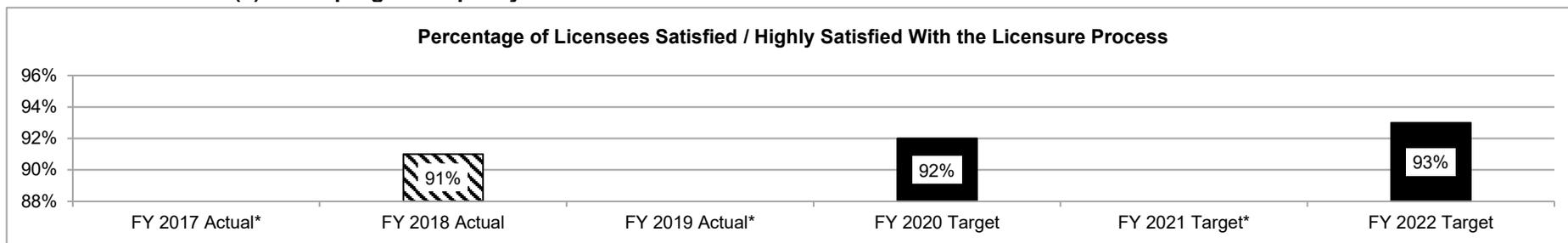
1b. What does this program do?

- 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 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Applications Received | 99 | 192 | 199 | 196 | 196 | 196 |
| Licensed Professionals | 2,665 | 2,668 | 2,876 | 2,900 | 2,900 | 2,900 |
| Outreach Events | 22 | 20 | 22 | 22 | 22 | 22 |

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



*Biennial licenses only renewed in even years.

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

PROGRAM DESCRIPTION

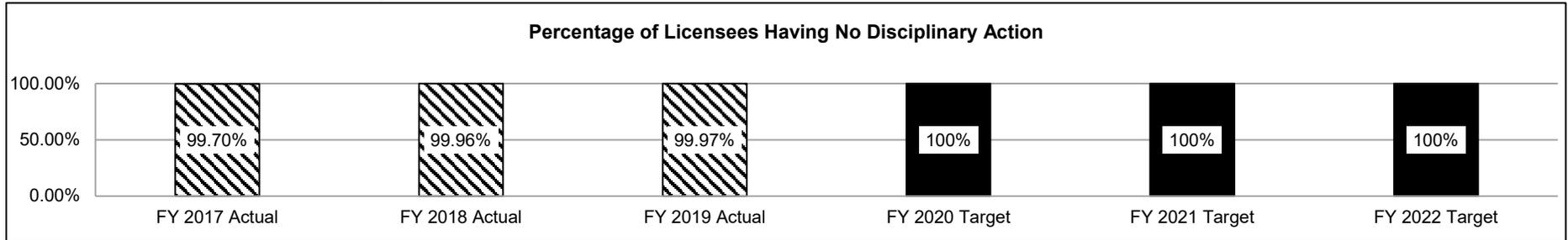
Department of Commerce and Insurance

HB Section(s): 7.455

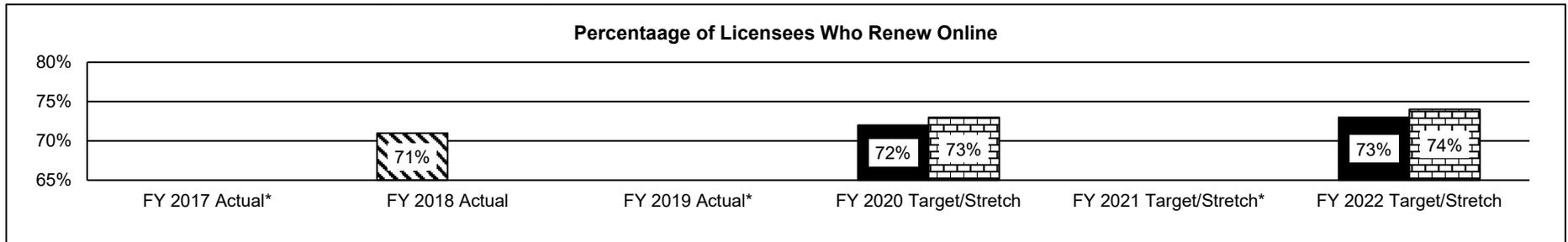
State Committee of Psychologists

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

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



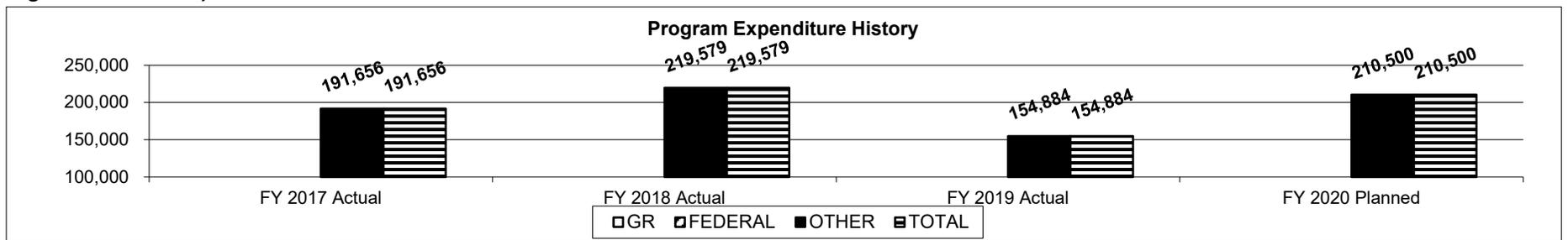
2d. Provide a measure(s) of the program's efficiency.



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

*Biennial licenses only 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 Commerce and Insurance

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 Commerce and Insurance

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

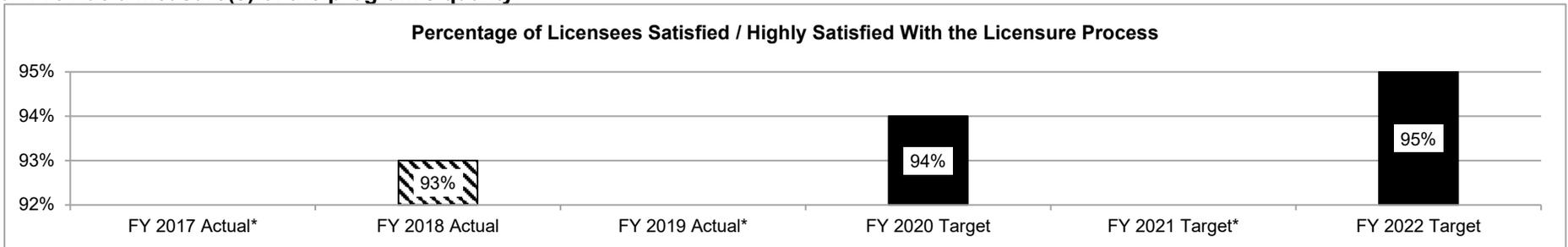
1b. What does this program do?

- 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 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Applications Received | 319 | 384 | 395 | 395 | 395 | 395 |
| Licensed Professionals | 2,559 | 2,685 | 2,578 | 2,632 | 2,632 | 2,632 |
| Public Meetings Held | 11 | 12 | 13 | 12 | 12 | 12 |

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



*Biennial licenses only renewed in even years.

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

PROGRAM DESCRIPTION

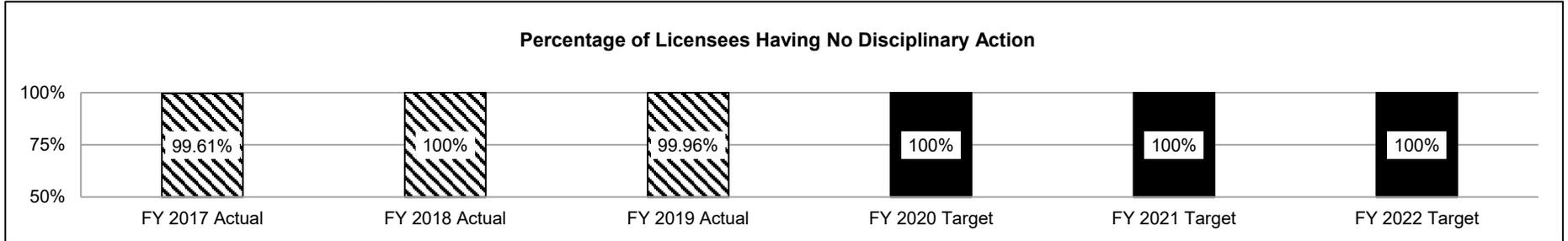
Department of Commerce and Insurance

HB Section(s): 7.455

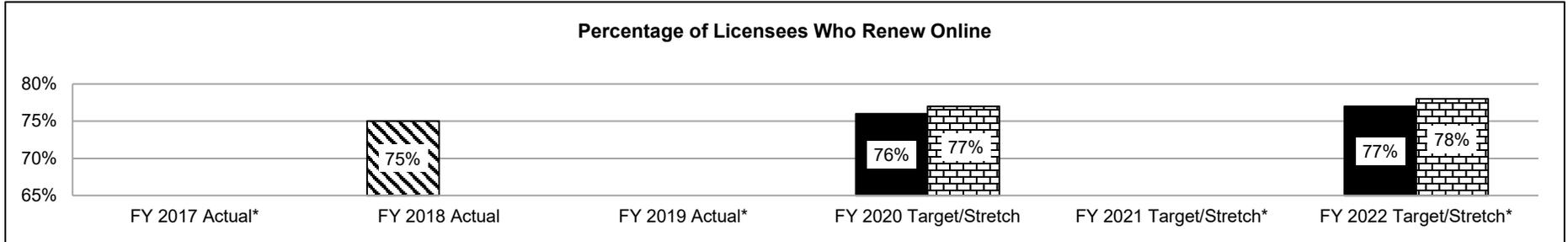
Missouri Real Estate Appraisers Commission

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

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



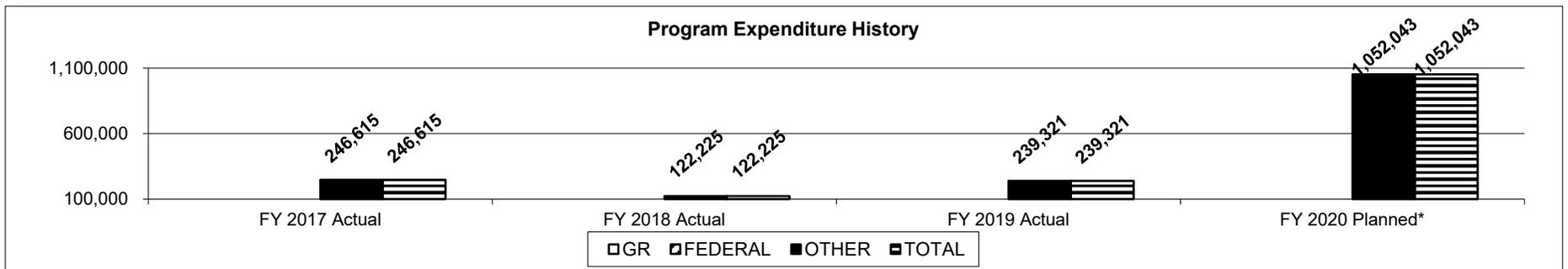
2d. Provide a measure(s) of the program's efficiency.



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

*Biennial licenses only 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 Commerce and Insurance

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 Commerce and Insurance

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

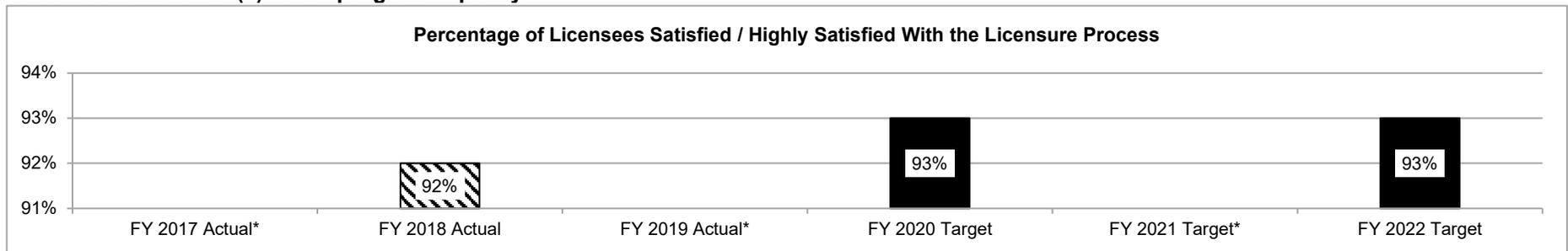
1b. What does this program do?

- 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 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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Actual | Actual | Actual | Target | Target | Target |
| Applications Received | 322 | 321 | 390 | 390 | 390 | 390 |
| Licensed Professionals | 4,486 | 4,823 | 4,639 | 4,731 | 4,731 | 4,731 |
| Public meetings held | 4 | 4 | 4 | 4 | 4 | 4 |

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



*Biennial licenses only renewed in even years

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

PROGRAM DESCRIPTION

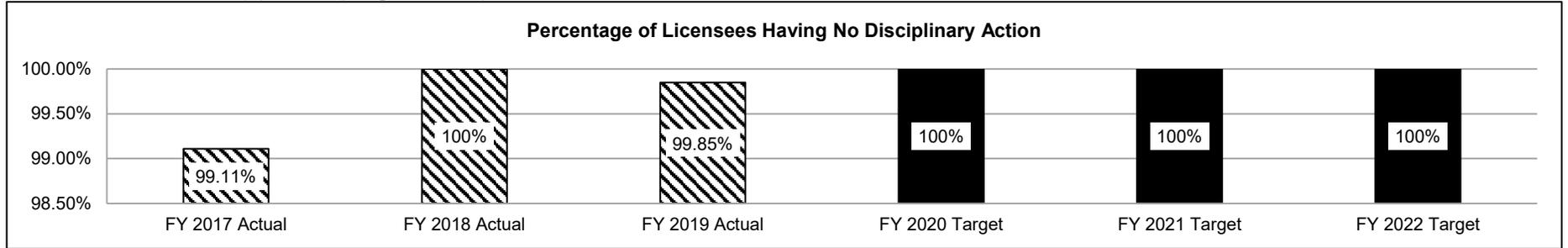
Department of Commerce and Insurance

HB Section(s): 7.455

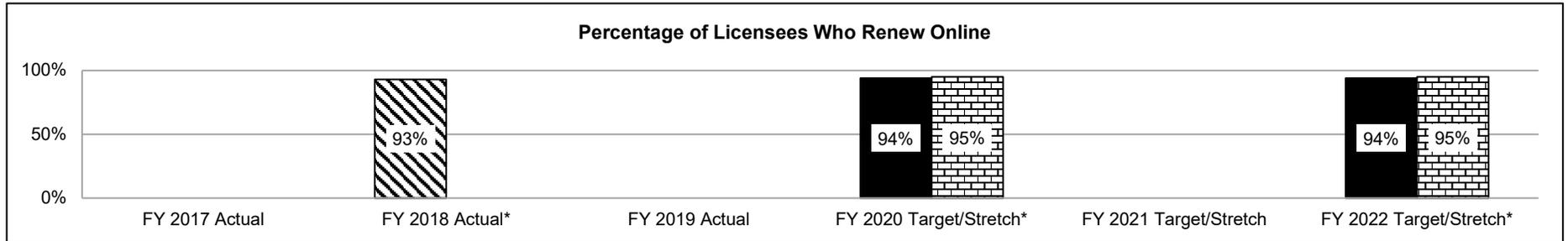
Missouri Board for Respiratory Care

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

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



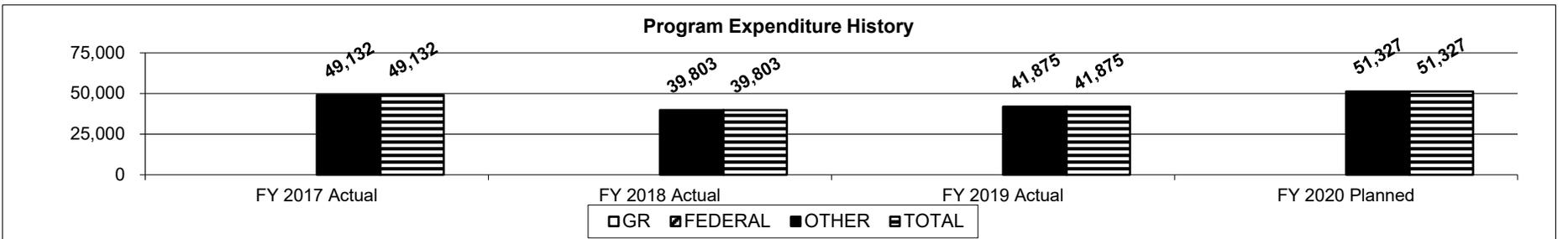
2d. Provide a measure(s) of the program's efficiency.



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

*Biennial licenses only 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 Commerce and Insurance

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 Commerce and Insurance

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

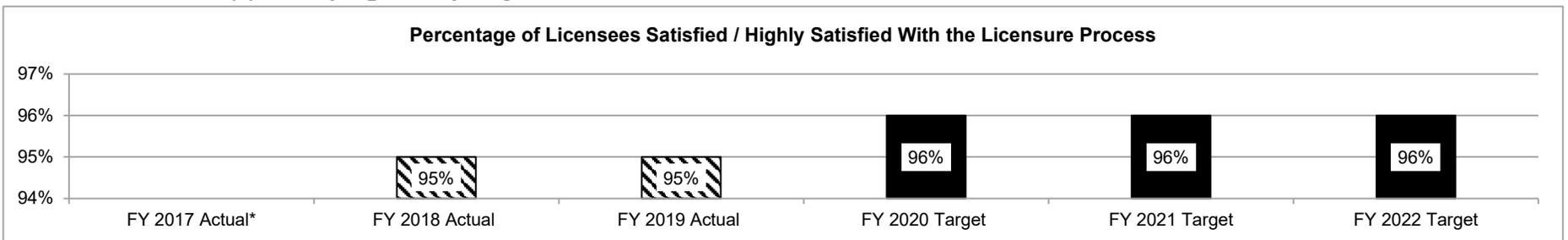
1b. What does this program do?

- 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 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Applications Received | 939 | 950 | 999 | 999 | 999 | 999 |
| Licensed Professionals | 8,612 | 8,875 | 9,119 | 9,119 | 9,119 | 9,119 |
| Outreach Events | 5 | 7 | 9 | 8 | 8 | 8 |

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

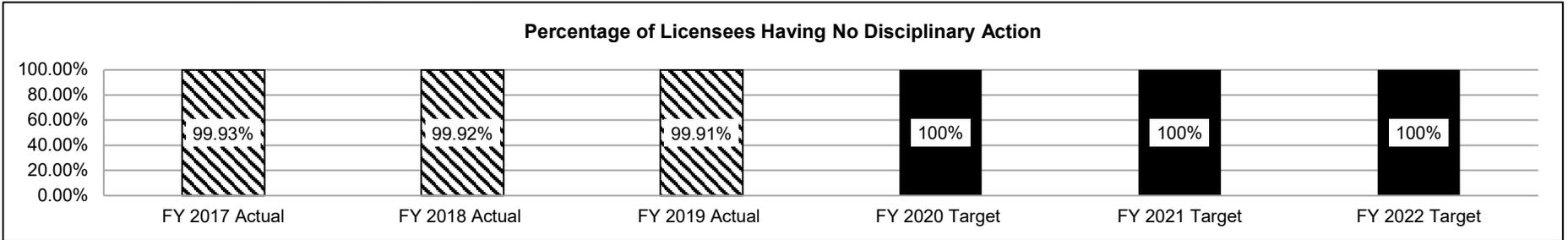
Department of Commerce and Insurance

HB Section(s): 7.455

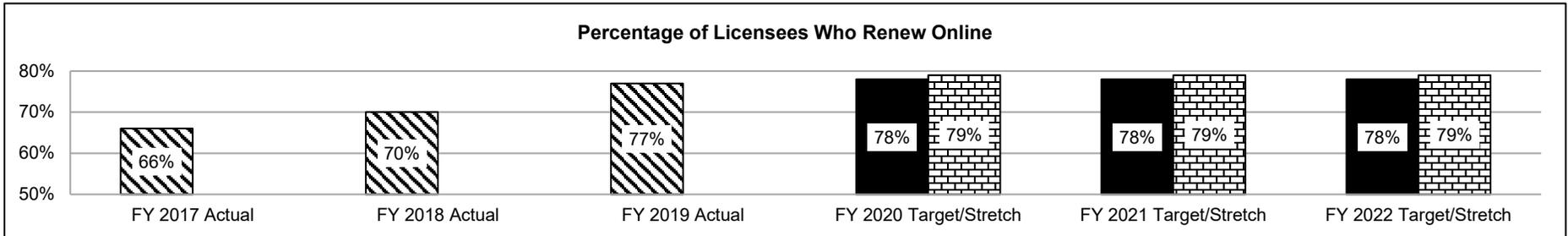
State Committee for Social Workers

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

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

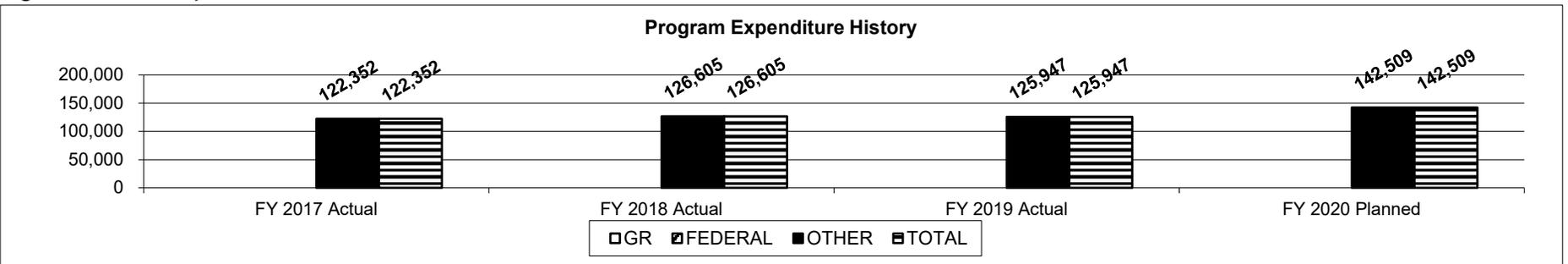


2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage 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 Commerce and Insurance

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 Commerce and Insurance

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

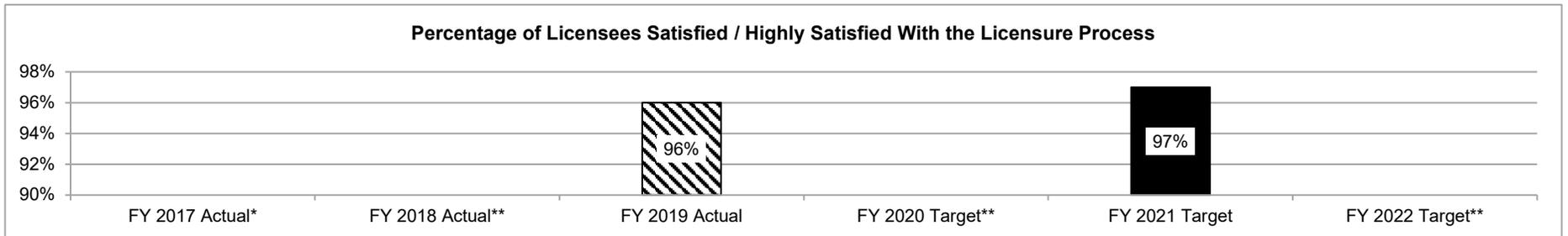
1b. What does this program do?

- 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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Actual | Actual | Actual | Target | Target | Target |
| Applications Received | 471 | 728 | 1,165 | 1,165 | 1,165 | 1,165 |
| Licensed Professionals | 1,744 | 1,826 | 2,067 | 2,067 | 2,067 | 2,067 |

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



*New measure

**Biennial licenses only renewed in odd years.

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

PROGRAM DESCRIPTION

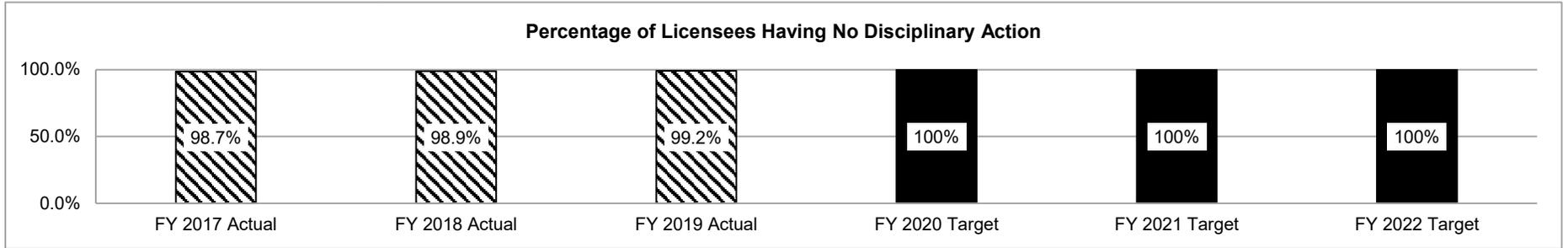
Department of Commerce and Insurance

HB Section(s): 7.455

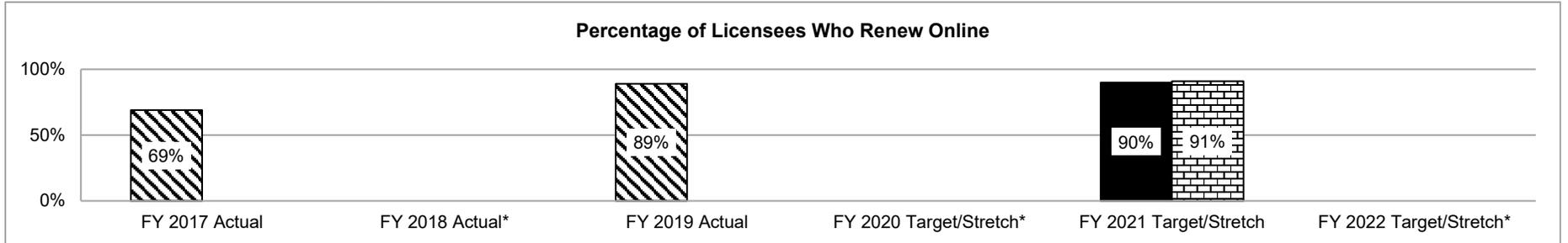
Office of Tattooing, Body Piercing and Branding

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

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



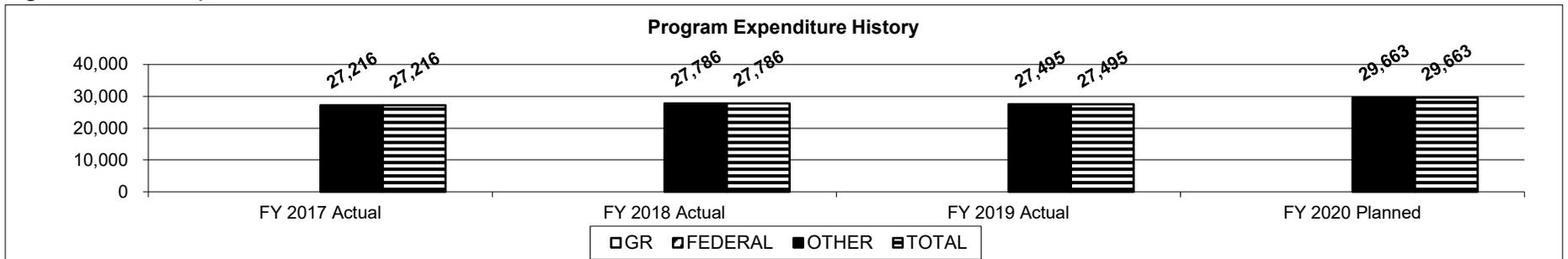
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage 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 Commerce and Insurance

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 Commerce and Insurance

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?

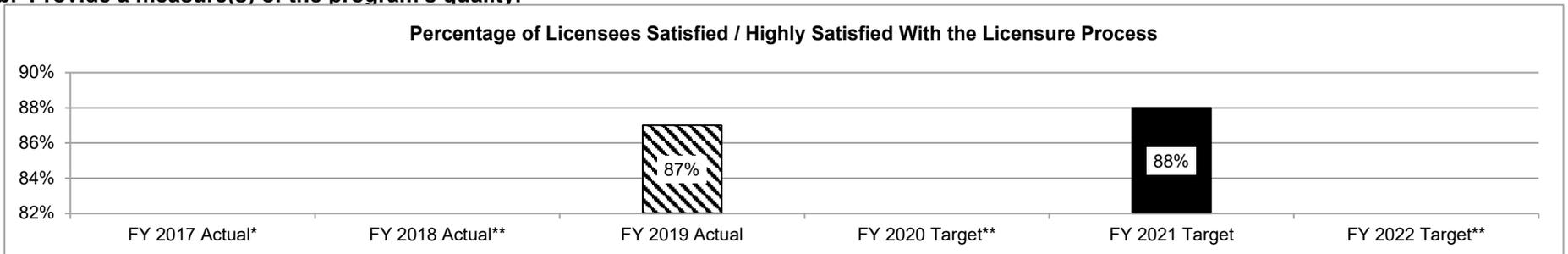
- The Board of Therapeutic Massage protects the public from unlicensed, negligent, incompetent, and dishonest services relating to massage therapy and massage therapy businesses.
- The board reviews licensure applications to ensure a massage therapist is qualified, through education and examination, 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 ensure graduates are eligible for licensure.
- The board reviews inspections, complaints and corresponding investigations to ensure licensees and businesses 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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Actual | Actual | Actual | Target | Target | Target |
| Applications Received | 1,203 | 1,083 | 1,116 | 1,100 | 1,100 | 1,100 |
| Licensed Professionals | 6,492 | 7,113 | 6,620 | 6,600* | 6,600* | 6,600* |
| Public Meetings Held | 8 | 10 | 12 | 11 | 11 | 11 |

*Target reflects decrease in new licenses issued in the past three years.

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



* New measure

**Biennial licenses only renewed in odd years.

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

PROGRAM DESCRIPTION

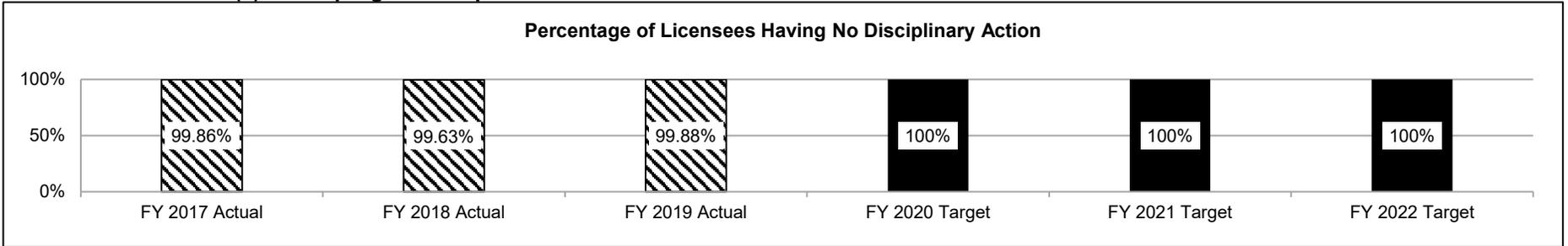
Department of Commerce and Insurance

HB Section(s): 7.455

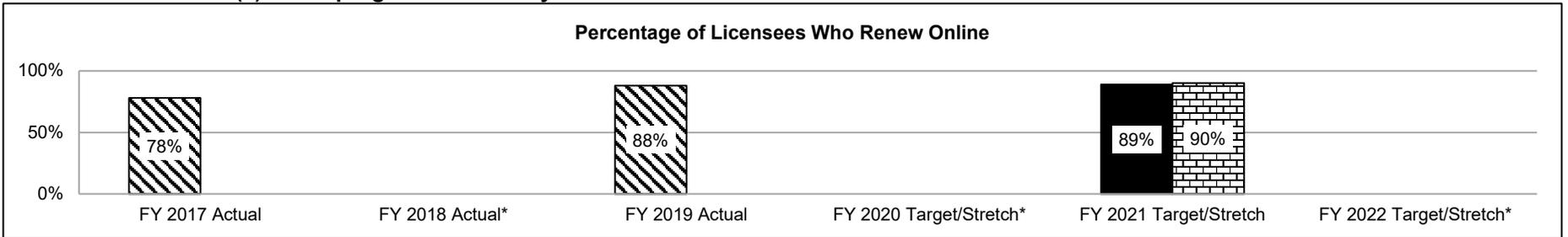
Board of Therapeutic Massage

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

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



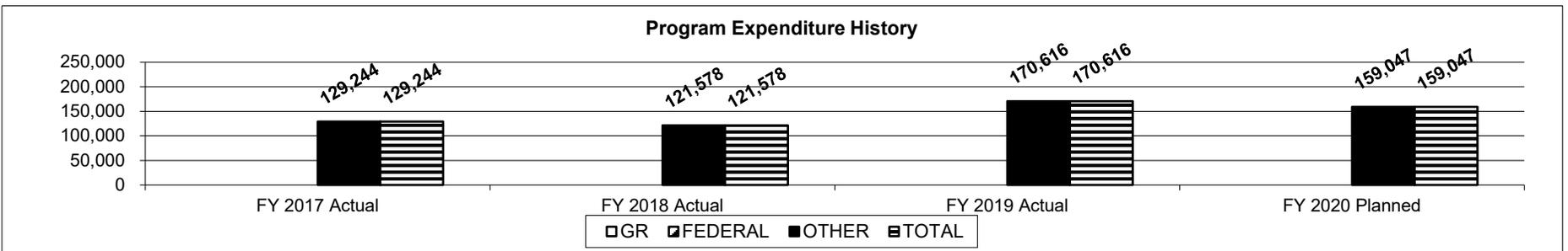
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage 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 Commerce and Insurance

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 Commerce and Insurance

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 2020 PLANNED | | | |
|-----------------|------------|----------|---------|
| | Veterinary | PR Admin | TOTAL |
| OTHER | 107,975 | 94,237 | 202,212 |

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, include but not limited 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 licensees, 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 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Applications Received | 565 | 527 | 532 | 532 | 532 | 532 |
| Licensed Professionals | 5,602 | 5,760 | 5,855 | 5,855 | 5,855 | 5,855 |
| Public Meetings Held | 5 | 10 | 9 | 10 | 10 | 10 |

PROGRAM DESCRIPTION

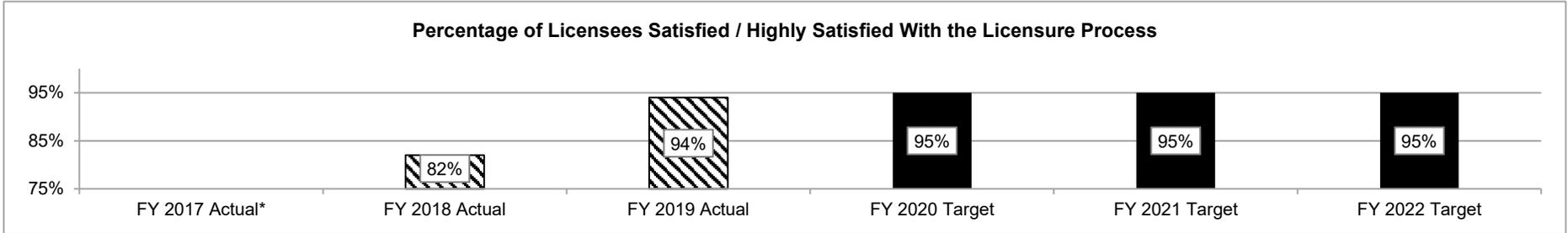
Department of Commerce and Insurance

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

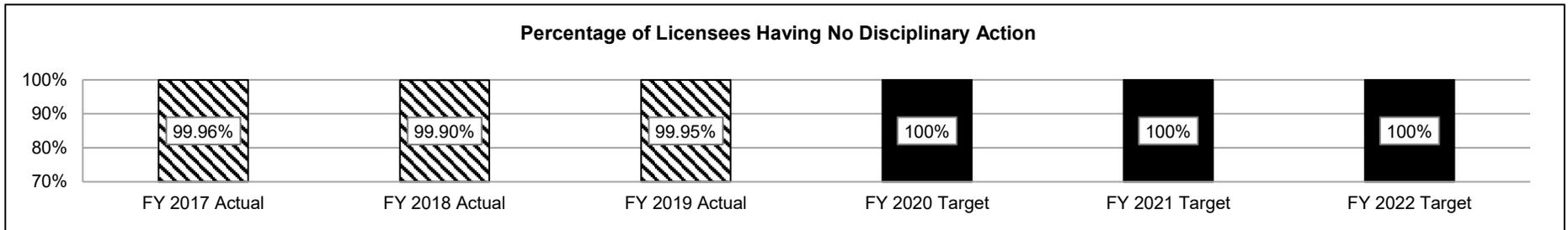
2b. Provide a measure(s) of the program's quality.



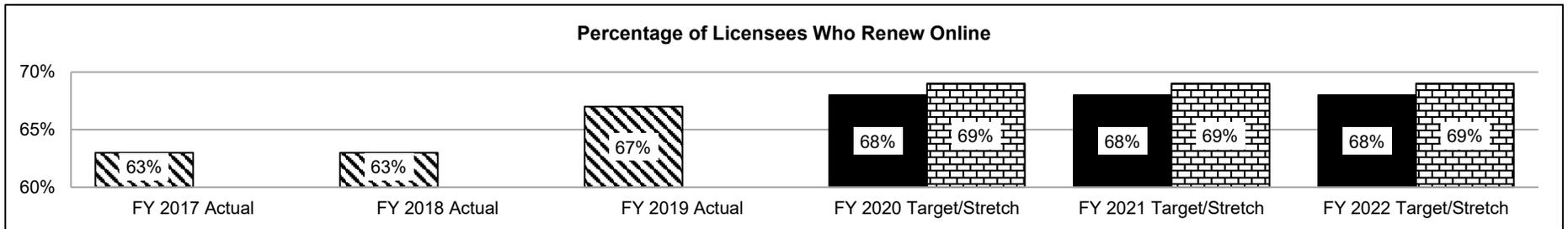
*New measure

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, the percentage of licensees who renew online do not include eligibles who do not renew.

PROGRAM DESCRIPTION

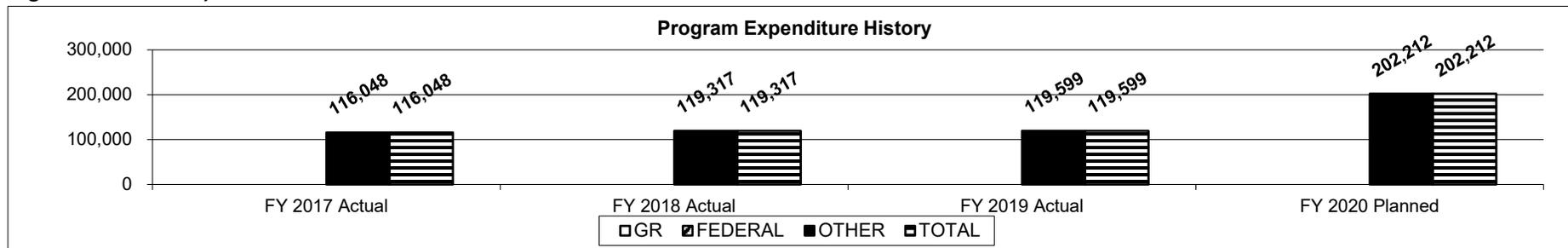
Department of Commerce and Insurance

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 Commerce and Insurance | Budget Unit | 42650C |
| Professional Registration | | |
| Core - State Board of Accountancy | HB Section | 7.460 |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|-------------|----------------|----------------|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 308,451 | 308,451 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 247,808 | 247,808 | 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 | 556,259 | 556,259 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 7.00 | 7.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 193,947 | 193,947 |
|--------------------|---|---|---------|---------|

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 |
|--------------------|---|---|---|---|

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

Other Funds: State Board of Accountancy Fund (0627)

Other Funds:

2. CORE DESCRIPTION

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)

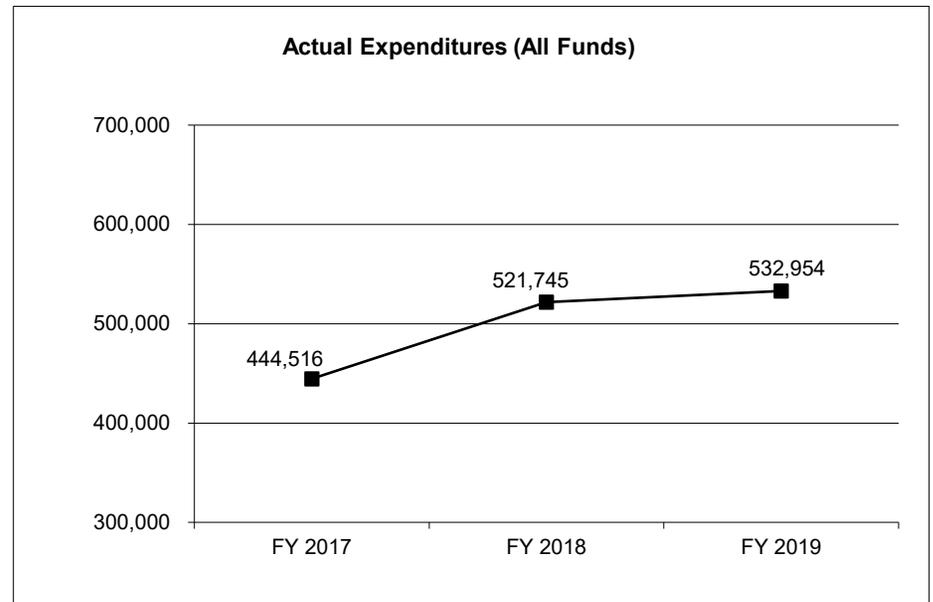
State Board of Accountancy

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Commerce and Insurance | Budget Unit | 42650C |
| Professional Registration | | |
| Core - State Board of Accountancy | HB Section | 7.460 |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 467,259 | 542,259 | 544,876 | 555,442 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 467,259 | 542,259 | 544,876 | 555,442 |
| Actual Expenditures (All Funds) | 444,516 | 521,745 | 532,954 | N/A |
| Unexpended (All Funds) | 22,743 | 20,514 | 11,922 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 22,743 | 20,514 | 11,922 | 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

DEPT OF COMMERCE AND INSURANCE
STATE BOARD OF ACCOUNTANCY

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|-----------|----------------|----------------|----------------|------------------------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 7.00 | 0 | 0 | 308,451 | 308,451 | |
| | EE | 0.00 | 0 | 0 | 246,991 | 246,991 | |
| | Total | 7.00 | 0 | 0 | 555,442 | 555,442 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 2531 2214 EE | 0.00 | 0 | 0 | 817 | 817 | Mileage Reimbursement Reallocation |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | 817 | 817 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 7.00 | 0 | 0 | 308,451 | 308,451 | |
| | EE | 0.00 | 0 | 0 | 247,808 | 247,808 | |
| | Total | 7.00 | 0 | 0 | 556,259 | 556,259 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 7.00 | 0 | 0 | 308,451 | 308,451 | |
| | EE | 0.00 | 0 | 0 | 247,808 | 247,808 | |
| | Total | 7.00 | 0 | 0 | 556,259 | 556,259 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|--|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| STATE BOARD OF ACCOUNTANCY | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| BOARD OF ACCOUNTANCY | 289,059 | 7.64 | 308,451 | 7.00 | 308,451 | 7.00 | 0 | 0.00 | |
| TOTAL - PS | 289,059 | 7.64 | 308,451 | 7.00 | 308,451 | 7.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| BOARD OF ACCOUNTANCY | 243,895 | 0.00 | 246,991 | 0.00 | 247,808 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 243,895 | 0.00 | 246,991 | 0.00 | 247,808 | 0.00 | 0 | 0.00 | |
| TOTAL | 532,954 | 7.64 | 555,442 | 7.00 | 556,259 | 7.00 | 0 | 0.00 | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| BOARD OF ACCOUNTANCY | 0 | 0.00 | 0 | 0.00 | 4,507 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 4,507 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 4,507 | 0.00 | 0 | 0.00 | |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| BOARD OF ACCOUNTANCY | 0 | 0.00 | 0 | 0.00 | 3,442 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,442 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 3,442 | 0.00 | 0 | 0.00 | |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| BOARD OF ACCOUNTANCY | 0 | 0.00 | 0 | 0.00 | 817 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 817 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 817 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$532,954 | 7.64 | \$555,442 | 7.00 | \$565,025 | 7.00 | \$0 | 0.00 | |

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|-----------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE BOARD OF ACCOUNTANCY | | | | | | | | |
| CORE | | | | | | | | |
| SR OFFICE SUPPORT ASSISTANT | 14,126 | 0.51 | 29,359 | 1.00 | 29,359 | 1.00 | 0 | 0.00 |
| SENIOR AUDITOR | 45,513 | 1.00 | 50,533 | 1.00 | 50,533 | 1.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN I | 25,657 | 0.99 | 27,234 | 1.00 | 27,234 | 1.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN II | 40,689 | 1.42 | 60,444 | 2.00 | 60,444 | 2.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN SUPV | 34,554 | 0.99 | 36,196 | 1.00 | 36,896 | 1.00 | 0 | 0.00 |
| BOARD MEMBER | 7,210 | 0.40 | 5,754 | 0.00 | 7,254 | 0.00 | 0 | 0.00 |
| CLERK | 48,845 | 1.33 | 17,220 | 0.00 | 24,020 | 0.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 72,465 | 1.00 | 81,711 | 1.00 | 72,711 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 289,059 | 7.64 | 308,451 | 7.00 | 308,451 | 7.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 9,199 | 0.00 | 13,200 | 0.00 | 14,016 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 1,521 | 0.00 | 1,719 | 0.00 | 1,720 | 0.00 | 0 | 0.00 |
| SUPPLIES | 28,081 | 0.00 | 32,625 | 0.00 | 32,625 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 7,332 | 0.00 | 8,550 | 0.00 | 8,550 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 1,565 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 189,875 | 0.00 | 173,657 | 0.00 | 173,657 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 1,977 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 577 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 600 | 0.00 | 620 | 0.00 | 620 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 70 | 0.00 | 620 | 0.00 | 620 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 3,098 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 243,895 | 0.00 | 246,991 | 0.00 | 247,808 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$532,954 | 7.64 | \$555,442 | 7.00 | \$556,259 | 7.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$532,954 | 7.64 | \$555,442 | 7.00 | \$556,259 | 7.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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

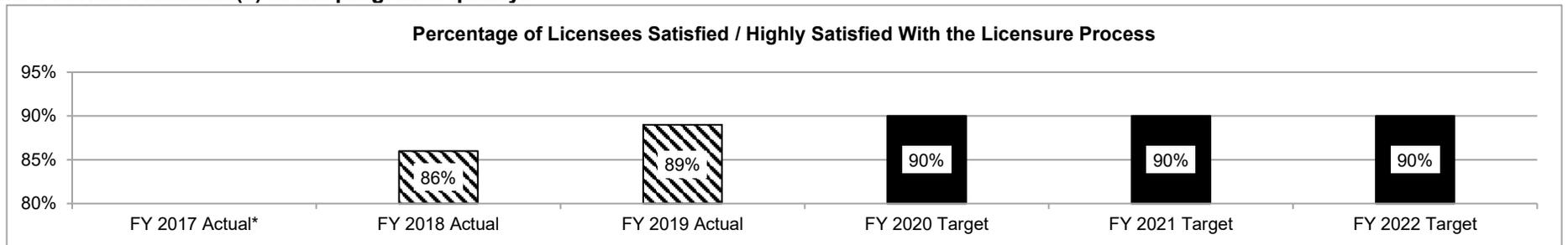
1b. What does this program do?

- 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 as well as 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 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Applications Received | 914 | 1,348 | 1,531 | 1,531 | 1,531 | 1,531 |
| Licensed Professionals | 22,312 | 22,622 | 22,600 | 22,800 | 22,800 | 22,800 |
| Outreach Events | 18 | 18 | 17 | 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

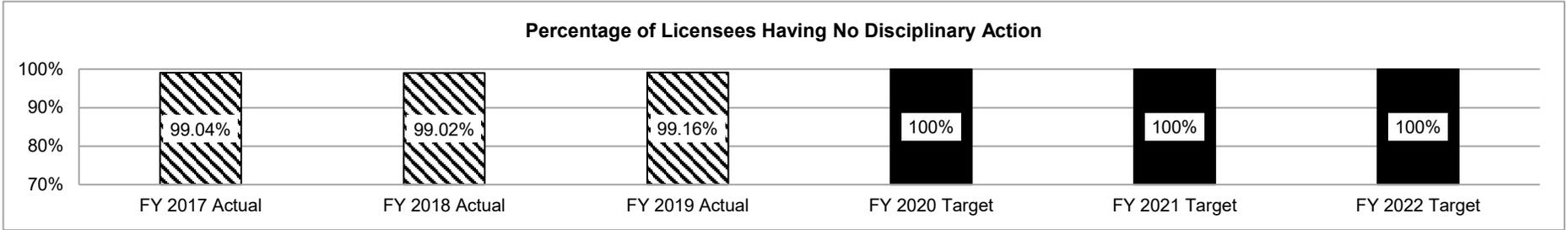
Department of Commerce and Insurance

HB Section(s): 7.460

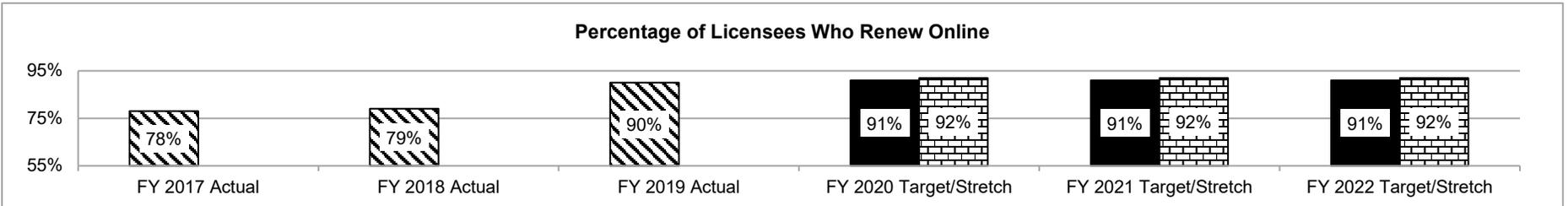
Missouri State Board of Accountancy

Program is found in the following core budget(s): State Board of Accountancy

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

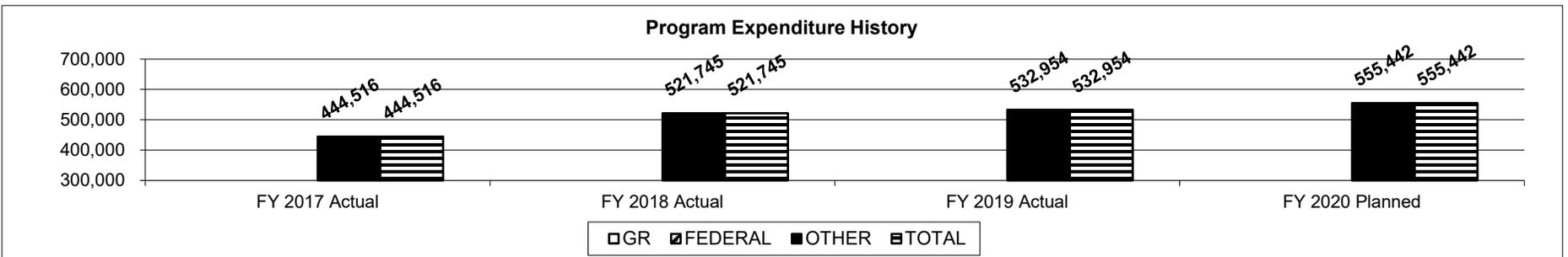


2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage 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 Commerce and Insurance

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 Commerce and Insurance | 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 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------------|------------------------|-------------|----------------|----------------|--------------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 381,678 | 381,678 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 302,396 | 302,396 | 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 | 684,074 | 684,074 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 9.00 | 9.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 244,577 | 244,577 | Est. Fringe | 0 | 0 | 0 | 0 |

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

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

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

Other Funds:

2. CORE DESCRIPTION

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.

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

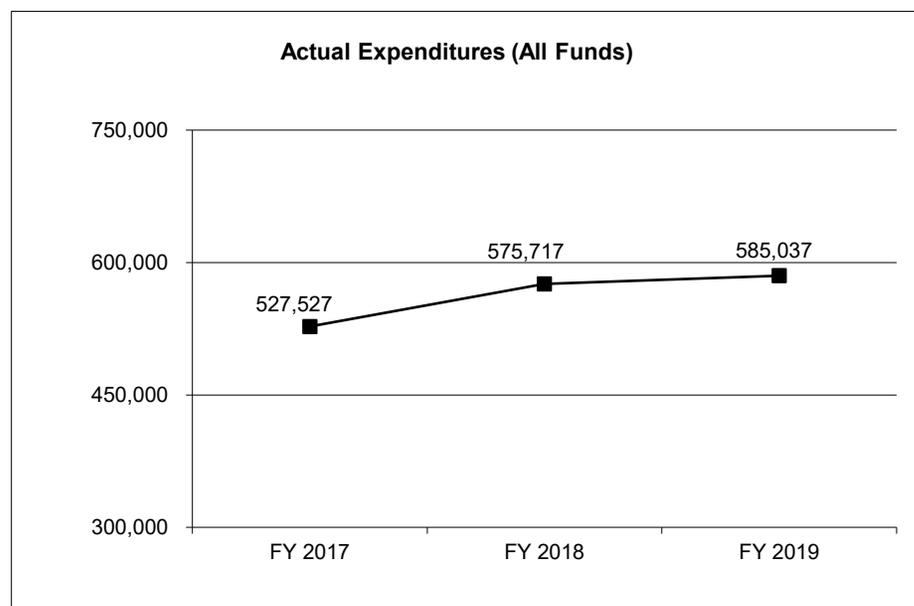
Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>42660C</u> |
| Professional Registration | HB Section <u>7.465</u> |
| Core - Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects | |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 699,996 | 699,996 | 703,496 | 683,075 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 699,996 | 699,996 | 703,496 | 683,075 |
| Actual Expenditures (All Funds) | 527,527 | 575,717 | 585,037 | N/A |
| Unexpended (All Funds) | 172,469 | 124,279 | 118,459 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 172,469 | 124,279 | 118,459 | 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

DEPT OF COMMERCE AND INSURANCE
ARCHITECTS, P.E. & LAND SURV.

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-------------|----------|----------|----------------|----------------|------------------------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 9.00 | 0 | 0 | 381,678 | 381,678 | |
| | EE | 0.00 | 0 | 0 | 301,397 | 301,397 | |
| | Total | 9.00 | 0 | 0 | 683,075 | 683,075 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 2542 2223 EE | 0.00 | 0 | 0 | 999 | 999 | Mileage Reimbursement Reallocation |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | 999 | 999 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 9.00 | 0 | 0 | 381,678 | 381,678 | |
| | EE | 0.00 | 0 | 0 | 302,396 | 302,396 | |
| | Total | 9.00 | 0 | 0 | 684,074 | 684,074 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 9.00 | 0 | 0 | 381,678 | 381,678 | |
| | EE | 0.00 | 0 | 0 | 302,396 | 302,396 | |
| | Total | 9.00 | 0 | 0 | 684,074 | 684,074 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|--|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| ARCHITECTS, P.E. & LAND SURV. | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| BRD OF ARCH,ENG,LND SUR,LND AR | 325,393 | 9.74 | 381,678 | 9.00 | 381,678 | 9.00 | 0 | 0.00 | |
| TOTAL - PS | 325,393 | 9.74 | 381,678 | 9.00 | 381,678 | 9.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| BRD OF ARCH,ENG,LND SUR,LND AR | 259,644 | 0.00 | 301,397 | 0.00 | 302,396 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 259,644 | 0.00 | 301,397 | 0.00 | 302,396 | 0.00 | 0 | 0.00 | |
| TOTAL | 585,037 | 9.74 | 683,075 | 9.00 | 684,074 | 9.00 | 0 | 0.00 | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| BRD OF ARCH,ENG,LND SUR,LND AR | 0 | 0.00 | 0 | 0.00 | 5,641 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 5,641 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 5,641 | 0.00 | 0 | 0.00 | |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| BRD OF ARCH,ENG,LND SUR,LND AR | 0 | 0.00 | 0 | 0.00 | 999 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 999 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 999 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$585,037 | 9.74 | \$683,075 | 9.00 | \$690,714 | 9.00 | \$0 | 0.00 | |

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|----------------|-------------|----------------|-------------|----------------|-------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ARCHITECTS, P.E. & LAND SURV. | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 6,489 | 0.20 | 0 | 0.00 | 68,200 | 2.00 | 0 | 0.00 |
| INVESTIGATOR II | 40,737 | 1.00 | 43,995 | 1.00 | 43,995 | 1.00 | 0 | 0.00 |
| PROF REG ADMSTV COOR | 5,338 | 0.13 | 0 | 0.00 | 44,714 | 1.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN I | 0 | 0.00 | 17,091 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN II | 113,177 | 3.91 | 126,792 | 4.00 | 94,792 | 3.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN III | 32,697 | 1.00 | 36,250 | 1.00 | 35,250 | 1.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN SUPV | 49,574 | 1.37 | 39,540 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| BOARD MEMBER | 18,951 | 0.97 | 24,432 | 0.00 | 24,432 | 0.00 | 0 | 0.00 |
| CLERK | 17,472 | 0.67 | 21,195 | 0.00 | 27,695 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 40,958 | 0.49 | 40,600 | 0.00 | 42,600 | 0.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 31,783 | 1.00 | 0 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 325,393 | 9.74 | 381,678 | 9.00 | 381,678 | 9.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 26,004 | 0.00 | 23,069 | 0.00 | 30,933 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 10,444 | 0.00 | 7,450 | 0.00 | 10,066 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| SUPPLIES | 32,983 | 0.00 | 40,400 | 0.00 | 35,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 17,382 | 0.00 | 32,707 | 0.00 | 30,000 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 3,977 | 0.00 | 6,984 | 0.00 | 6,984 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 143,072 | 0.00 | 163,886 | 0.00 | 155,000 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 2,012 | 0.00 | 2,608 | 0.00 | 3,508 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 2,419 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 1,424 | 0.00 | 2,100 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 4,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 4,556 | 0.00 | 5,131 | 0.00 | 8,000 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 8,091 | 0.00 | 3,875 | 0.00 | 8,000 | 0.00 | 0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ARCHITECTS, P.E. & LAND SURV. | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS EXPENSES | 9,699 | 0.00 | 6,568 | 0.00 | 11,205 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 259,644 | 0.00 | 301,397 | 0.00 | 302,396 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$585,037 | 9.74 | \$683,075 | 9.00 | \$684,074 | 9.00 | \$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 | \$585,037 | 9.74 | \$683,075 | 9.00 | \$684,074 | 9.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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 solvers
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

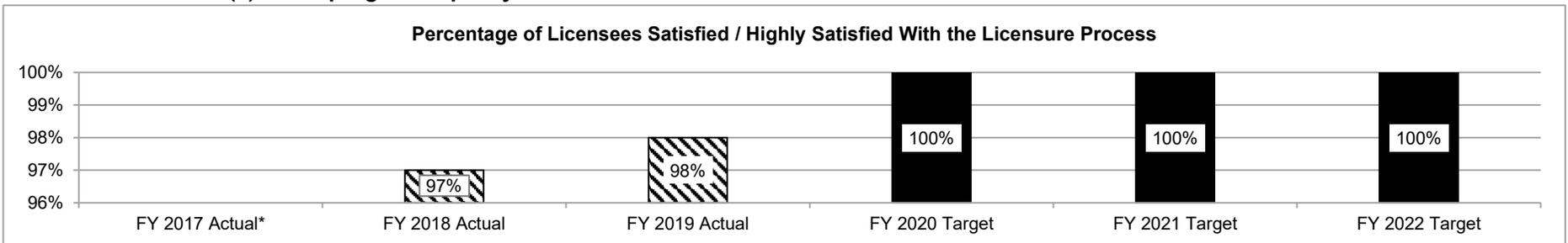
1b. What does this program do?

- The board's mission is to protect the inhabitants of the State of Missouri in the enjoyment of life, health, peace and safety, as well as 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 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Applications Received | 1,877 | 1,667 | 1,859 | 1,761 | 1,761 | 1,761 |
| Licensed Professionals | 29,258 | 29,466 | 29,810 | 29,810 | 29,810 | 29,810 |
| Outreach Events | 31 | 28 | 32 | 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

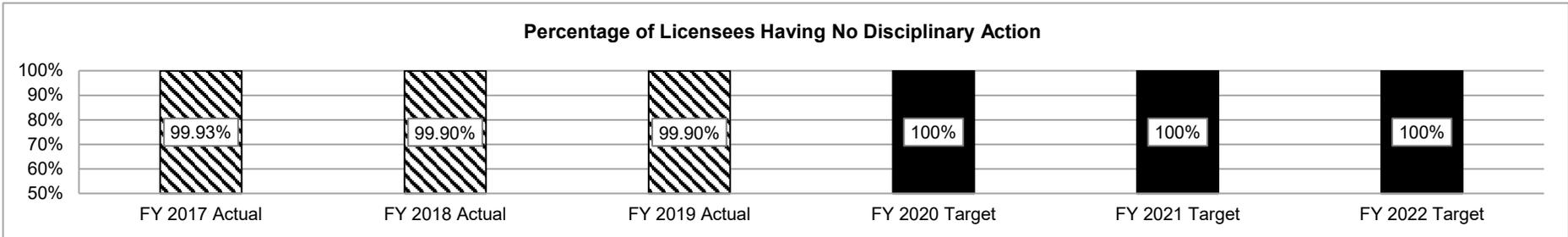
Department of Commerce and Insurance

HB Section(s): 7.465

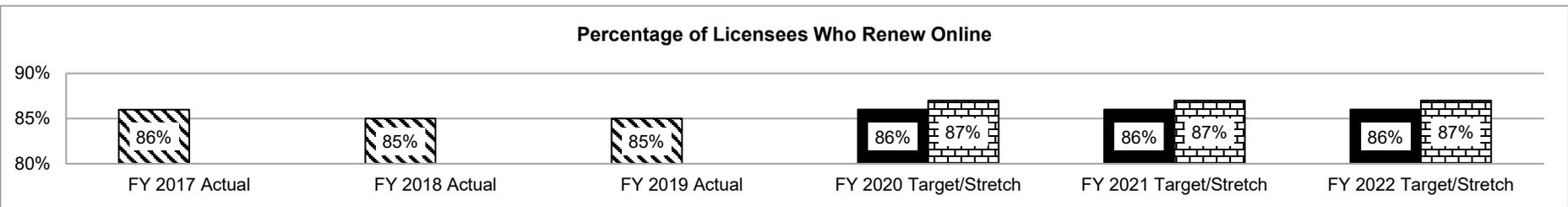
Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects

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.

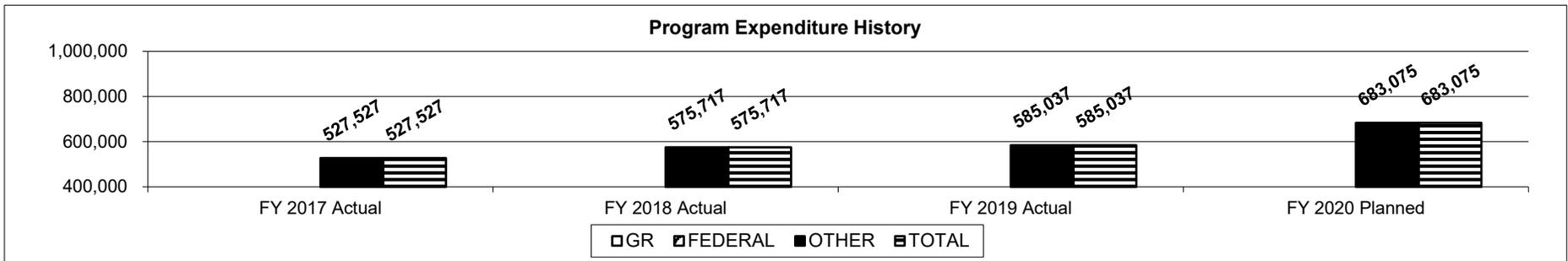


2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage 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 Commerce and Insurance

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, Professional Land Surveyors and Professional 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 Commerce and Insurance | Budget Unit | 42680C |
| Professional Registration | | |
| Core - State Board of Chiropractic Examiners | HB Section | 7.470 |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|-------------|----------------|----------------|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 131,983 | 131,983 | 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 | 131,983 | 131,983 | 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 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

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

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

Other Funds:

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)

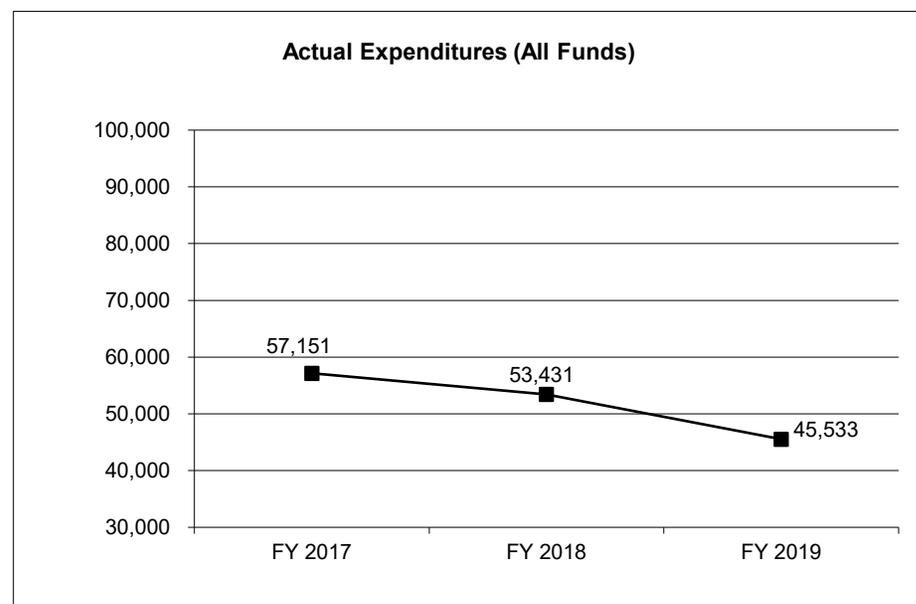
State Board of Chiropractic Examiners

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>42680C</u> |
| Professional Registration | |
| Core - State Board of Chiropractic Examiners | HB Section <u>7.470</u> |

4. FINANCIAL HISTORY

| | <u>FY 2017</u> Actual | <u>FY 2018</u> Actual | <u>FY 2019</u> Actual | <u>FY 2020</u> 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) | <u>131,820</u> | <u>131,820</u> | <u>131,820</u> | <u>131,820</u> |
| Actual Expenditures (All Funds) | <u>57,151</u> | <u>53,431</u> | <u>45,533</u> | N/A |
| Unexpended (All Funds) | <u>74,669</u> | <u>78,389</u> | <u>86,287</u> | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 74,669 | 78,389 | 86,287 | 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

DEPT OF COMMERCE AND INSURANCE

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 ADJUSTMENTS | | | | | | | |
| Core Reallocation | 2533 0820 EE | 0.00 | 0 | 0 | 163 | 163 | Mileage Reimbursement Reallocation |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | 163 | 163 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 131,983 | 131,983 | |
| | Total | 0.00 | 0 | 0 | 131,983 | 131,983 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 131,983 | 131,983 | |
| | Total | 0.00 | 0 | 0 | 131,983 | 131,983 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|-----------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BD OF CHIROPRACTIC EXAMINERS | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| BOARD OF CHIROPRACTIC EXAMINER | 45,533 | 0.00 | 131,820 | 0.00 | 131,983 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 45,533 | 0.00 | 131,820 | 0.00 | 131,983 | 0.00 | 0 | 0.00 |
| TOTAL | 45,533 | 0.00 | 131,820 | 0.00 | 131,983 | 0.00 | 0 | 0.00 |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| BOARD OF CHIROPRACTIC EXAMINER | 0 | 0.00 | 0 | 0.00 | 163 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 163 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 163 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$45,533 | 0.00 | \$131,820 | 0.00 | \$132,146 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|-------------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BD OF CHIROPRACTIC EXAMINERS | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 4,702 | 0.00 | 5,048 | 0.00 | 5,204 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 7,086 | 0.00 | 7,000 | 0.00 | 7,007 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 60 | 0.00 | 60 | 0.00 | 0 | 0.00 |
| SUPPLIES | 5,765 | 0.00 | 8,030 | 0.00 | 8,030 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 3,664 | 0.00 | 6,980 | 0.00 | 6,980 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 2,019 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 19,937 | 0.00 | 87,000 | 0.00 | 87,000 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 1,048 | 0.00 | 4,502 | 0.00 | 4,502 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 165 | 0.00 | 4,600 | 0.00 | 4,600 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 544 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 31 | 0.00 | 600 | 0.00 | 600 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 572 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 45,533 | 0.00 | 131,820 | 0.00 | 131,983 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$45,533 | 0.00 | \$131,820 | 0.00 | \$131,983 | 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 | \$45,533 | 0.00 | \$131,820 | 0.00 | \$131,983 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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 2020 PLANNED | | | |
|-----------------|--------------|----------|---------|
| | Chiropractic | PR Admin | TOTAL |
| OTHER | 131,820 | 73,798 | 205,618 |

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?

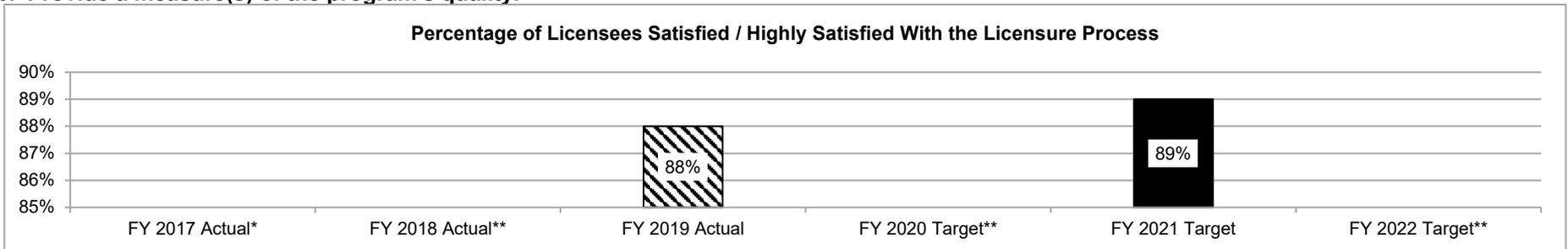
- The board protects the public from unlicensed, negligent, and incompetent treatment by a chiropractic physician.
- The board enforces licensure standards by implementing legislation and administrative regulations, along with monitoring changes within the profession. The board reviews applications to 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 physicians practice legally, ethically, and competently.

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

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Applications Received | 125 | 135 | 120 | 128 | 128 | 128 |
| Licensed Professionals | 2,378 | 2,519 | 2,438 | 2445* | 2445* | 2445* |
| Public Meetings Held | 9 | 10 | 11 | 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

**Biennial licenses only renewed in odd years.

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

PROGRAM DESCRIPTION

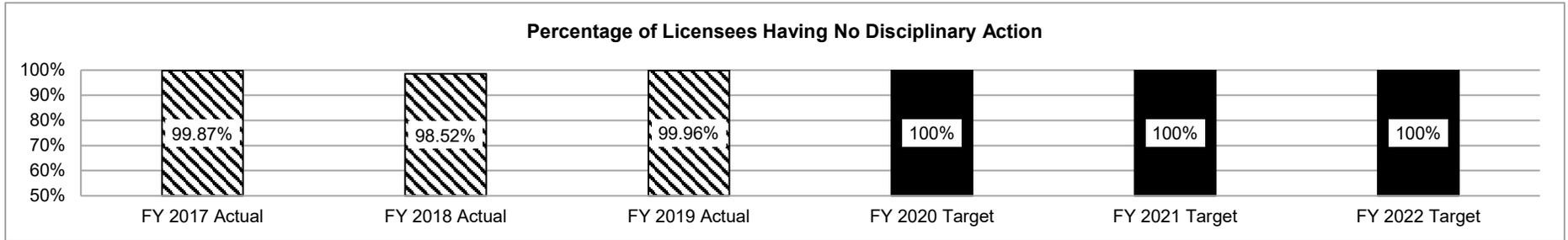
Department of Commerce and Insurance

HB Section(s): 7.455 / 7.470

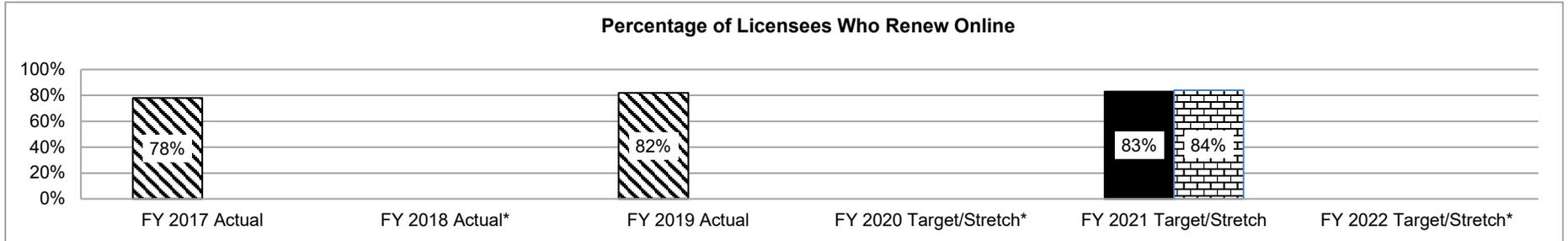
Missouri State Board of Chiropractic Examiners

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.



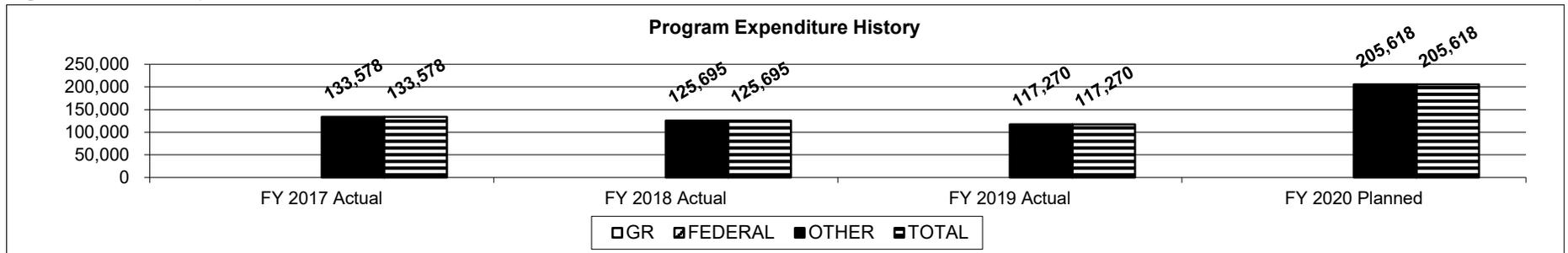
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage 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 Commerce and Insurance

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 Commerce and Insurance | Budget Unit | 42695C |
| Professional Registration | | |
| Core - State Board of Cosmetology and Barber Examiners | HB Section | 7.475 |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|-------------|----------------|----------------|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 315,657 | 315,657 | 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 | 315,657 | 315,657 | 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 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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

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

Other Funds:

2. CORE DESCRIPTION

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)

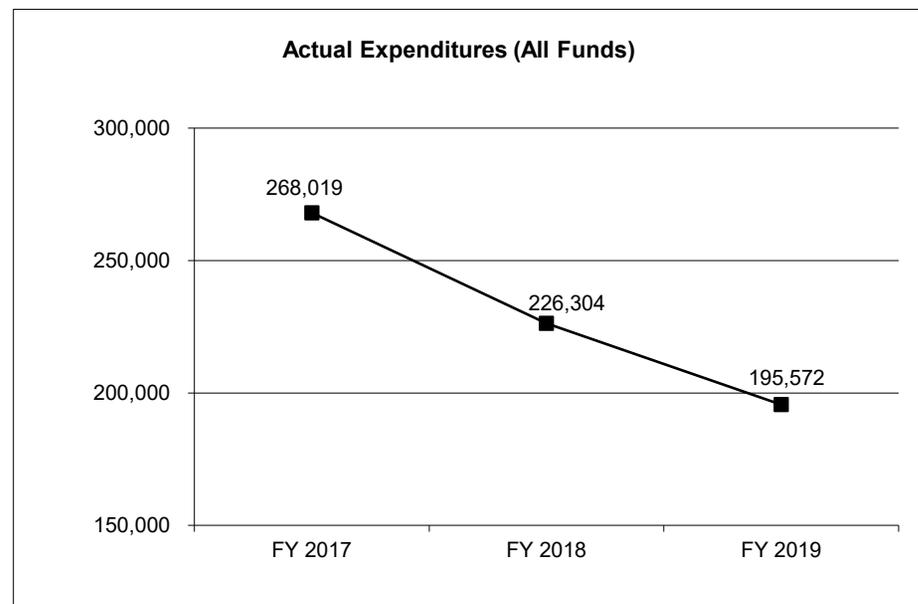
State Board of Cosmetology and Barber Examiners

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>42695C</u> |
| Professional Registration | |
| Core - State Board of Cosmetology and Barber Examiners | HB Section <u>7.475</u> |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 273,899 | 273,899 | 273,899 | 363,934 |
| 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 | 363,934 |
| Actual Expenditures (All Funds) | 268,019 | 226,304 | 195,572 | N/A |
| Unexpended (All Funds) | 5,880 | 47,595 | 78,327 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 5,880 | 47,595 | 78,327 | 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

DEPT OF COMMERCE AND INSURANCE
BD COSMETOLOGY & BARBERS

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|-------------|----------|----------|-----------------|-----------------|--|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 0 | 363,934 | 363,934 | |
| | Total | 0.00 | 0 | 0 | 363,934 | 363,934 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 1725 1673 EE | 0.00 | 0 | 0 | (48,954) | (48,954) | Remove the FY2020 1X Expenditure items |
| Core Reallocation | 2544 1673 EE | 0.00 | 0 | 0 | 677 | 677 | Mileage Reimbursement Reallocation |
| | NET DEPARTMENT CHANGES | 0.00 | 0 | 0 | (48,277) | (48,277) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 315,657 | 315,657 | |
| | Total | 0.00 | 0 | 0 | 315,657 | 315,657 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 315,657 | 315,657 | |
| | Total | 0.00 | 0 | 0 | 315,657 | 315,657 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BD COSMETOLOGY & BARBERS | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| BRD OF COSMETOLOGY & BARBER EX | 195,572 | 0.00 | 363,934 | 0.00 | 315,657 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 195,572 | 0.00 | 363,934 | 0.00 | 315,657 | 0.00 | 0 | 0.00 |
| TOTAL | 195,572 | 0.00 | 363,934 | 0.00 | 315,657 | 0.00 | 0 | 0.00 |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| BRD OF COSMETOLOGY & BARBER EX | 0 | 0.00 | 0 | 0.00 | 677 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 677 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 677 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$195,572 | 0.00 | \$363,934 | 0.00 | \$316,334 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|-------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BD COSMETOLOGY & BARBERS | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 11,984 | 0.00 | 44,338 | 0.00 | 45,013 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 2,514 | 0.00 | 3,335 | 0.00 | 3,337 | 0.00 | 0 | 0.00 |
| SUPPLIES | 43,384 | 0.00 | 72,159 | 0.00 | 72,159 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 8,145 | 0.00 | 5,581 | 0.00 | 5,581 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 24,259 | 0.00 | 29,013 | 0.00 | 29,013 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 64,192 | 0.00 | 104,354 | 0.00 | 92,854 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 10,046 | 0.00 | 13,000 | 0.00 | 13,000 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 3,650 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 27,371 | 0.00 | 67,320 | 0.00 | 45,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 11,684 | 0.00 | 200 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 3,677 | 0.00 | 8,450 | 0.00 | 8,450 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 195,572 | 0.00 | 363,934 | 0.00 | 315,657 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$195,572 | 0.00 | \$363,934 | 0.00 | \$315,657 | 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 | \$195,572 | 0.00 | \$363,934 | 0.00 | \$315,657 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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 2020 PLANNED | | | |
|-----------------|--------------------|----------|-----------|
| | Cosmetology Barber | PR Admin | TOTAL |
| OTHER | 363,934 | 782,450 | 1,146,384 |

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

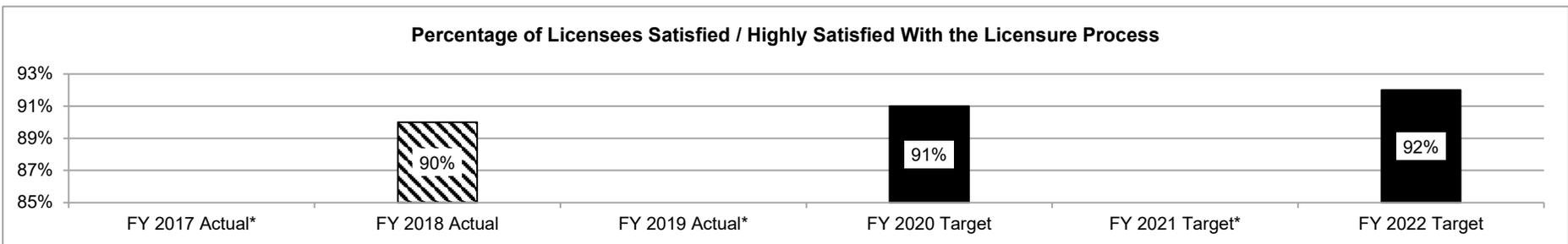
1b. What does this program do?

- 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 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Applications Received | 7,921 | 9,840 | 8,210 | 9,025 | 9,025 | 9,025 |
| Licensed Professionals | 81,339 | 77,145 | 80,722 | 81,000 | 81,000 | 81,000 |
| Outreach Events | 7 | 5 | 4 | 5 | 5 | 5 |

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



*Biennial license only renewed in even years.

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

PROGRAM DESCRIPTION

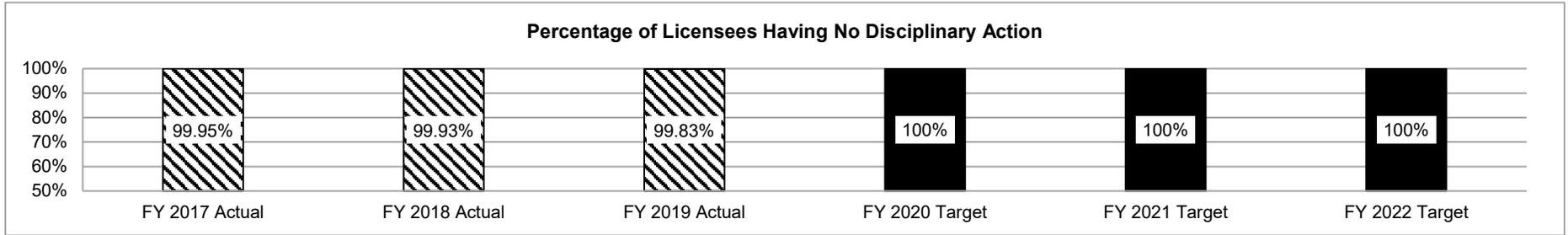
Department of Commerce and Insurance

HB Section(s): 7.455 / 7.475

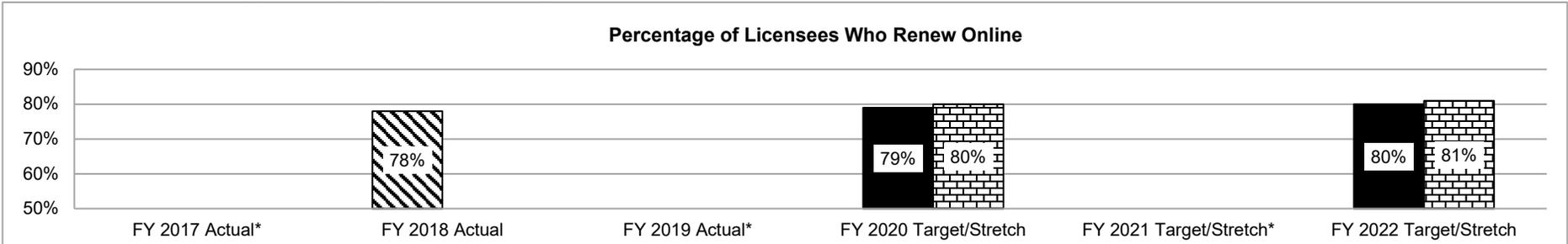
Board of Cosmetology and Barber Examiners

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.



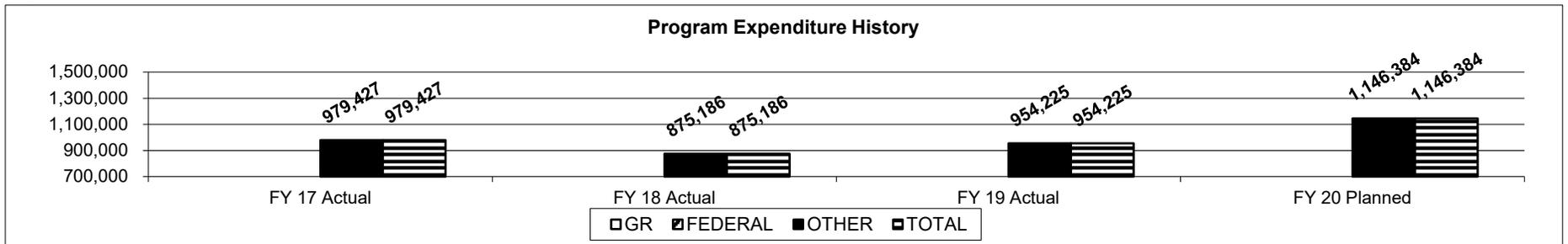
2d. Provide a measure(s) of the program's efficiency.



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

*Biennial license only 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 Commerce and Insurance

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

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>42710C</u> |
| Professional Registration | |
| Core - Missouri Dental Board | HB Section <u>7.480</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|----------|----------------|----------------|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 373,501 | 373,501 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 237,918 | 237,918 | 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 | 611,419 | 611,419 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 7.50 | 7.50 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 221,609 | 221,609 |
|--------------------|---|---|---------|---------|

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 |
|--------------------|---|---|---|---|

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:

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.

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

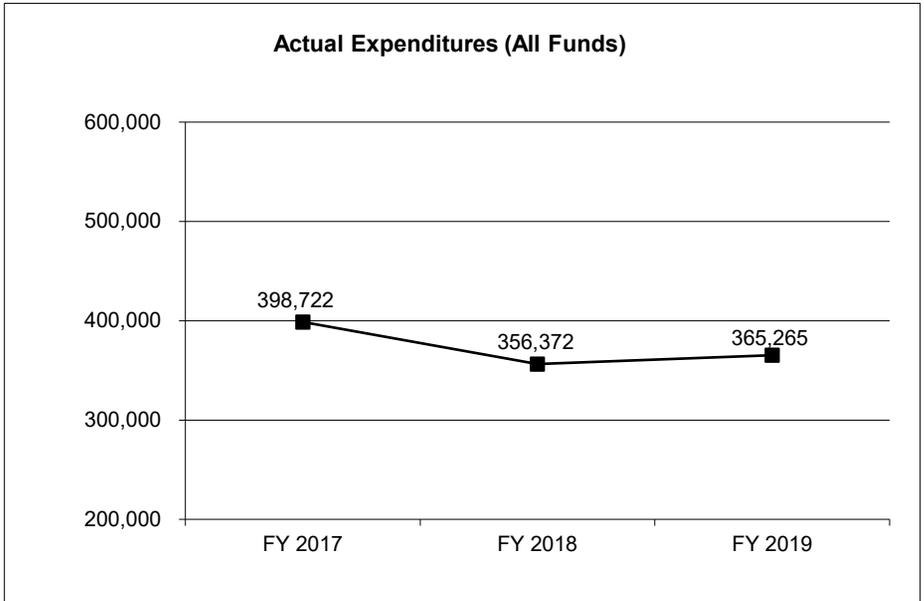
Missouri Dental Board

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Commerce and Insurance | Budget Unit | 42710C |
| Professional Registration | | |
| Core - Missouri Dental Board | HB Section | 7.480 |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 632,117 | 632,117 | 635,456 | 610,976 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 632,117 | 632,117 | 635,456 | 610,976 |
| Actual Expenditures (All Funds) | 398,722 | 356,372 | 365,265 | N/A |
| Unexpended (All Funds) | 233,395 | 275,745 | 270,191 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 233,395 | 275,745 | 270,191 | 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

DEPT OF COMMERCE AND INSURANCE
MISSOURI DENTAL BOARD

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|-----------|----------------|----------------|----------------|---------------------------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 7.50 | 0 | 0 | 373,501 | 373,501 | |
| | EE | 0.00 | 0 | 0 | 237,475 | 237,475 | |
| | Total | 7.50 | 0 | 0 | 610,976 | 610,976 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 2541 2224 EE | 0.00 | 0 | 0 | 443 | 443 | Mileage Reimbursement Reallocation |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | 443 | 443 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 7.50 | 0 | 0 | 373,501 | 373,501 | |
| | EE | 0.00 | 0 | 0 | 237,918 | 237,918 | |
| | Total | 7.50 | 0 | 0 | 611,419 | 611,419 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 7.50 | 0 | 0 | 373,501 | 373,501 | |
| | EE | 0.00 | 0 | 0 | 237,918 | 237,918 | |
| | Total | 7.50 | 0 | 0 | 611,419 | 611,419 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MISSOURI DENTAL BOARD | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DENTAL BOARD FUND | 284,755 | 8.17 | 373,501 | 7.50 | 373,501 | 7.50 | 0 | 0.00 |
| TOTAL - PS | 284,755 | 8.17 | 373,501 | 7.50 | 373,501 | 7.50 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DENTAL BOARD FUND | 80,510 | 0.00 | 237,475 | 0.00 | 237,918 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 80,510 | 0.00 | 237,475 | 0.00 | 237,918 | 0.00 | 0 | 0.00 |
| TOTAL | 365,265 | 8.17 | 610,976 | 7.50 | 611,419 | 7.50 | 0 | 0.00 |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DENTAL BOARD FUND | 0 | 0.00 | 0 | 0.00 | 5,519 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 5,519 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 5,519 | 0.00 | 0 | 0.00 |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DENTAL BOARD FUND | 0 | 0.00 | 0 | 0.00 | 443 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 443 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 443 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$365,265 | 8.17 | \$610,976 | 7.50 | \$617,381 | 7.50 | \$0 | 0.00 |

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MISSOURI DENTAL BOARD | | | | | | | | |
| CORE | | | | | | | | |
| ACCOUNTING GENERALIST I | 32,479 | 0.98 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 55,103 | 1.57 | 39,340 | 1.00 | 76,340 | 2.00 | 0 | 0.00 |
| INVESTIGATOR II | 37,916 | 0.92 | 94,744 | 2.00 | 49,744 | 1.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN I | 0 | 0.00 | 355 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN II | 64,073 | 2.22 | 75,385 | 2.50 | 75,385 | 2.50 | 0 | 0.00 |
| PROCESSING TECHNICIAN SUPV | 26,071 | 0.75 | 40,731 | 1.00 | 40,731 | 1.00 | 0 | 0.00 |
| BOARD MEMBER | 4,739 | 0.36 | 31,663 | 0.00 | 37,018 | 0.00 | 0 | 0.00 |
| CLERK | 14,882 | 0.62 | 16,115 | 0.00 | 19,115 | 0.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 49,492 | 0.75 | 75,168 | 1.00 | 75,168 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 284,755 | 8.17 | 373,501 | 7.50 | 373,501 | 7.50 | 0 | 0.00 |
| TRAVEL, IN-STATE | 8,603 | 0.00 | 10,963 | 0.00 | 11,406 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 2,579 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 | 0 | 0.00 |
| SUPPLIES | 14,862 | 0.00 | 19,000 | 0.00 | 19,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 4,733 | 0.00 | 10,500 | 0.00 | 10,500 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 1,429 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 44,577 | 0.00 | 170,362 | 0.00 | 170,362 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 282 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 1,300 | 0.00 | 1,300 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 2,025 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 280 | 0.00 | 350 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 1,140 | 0.00 | 7,000 | 0.00 | 7,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 80,510 | 0.00 | 237,475 | 0.00 | 237,918 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$365,265 | 8.17 | \$610,976 | 7.50 | \$611,419 | 7.50 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$365,265 | 8.17 | \$610,976 | 7.50 | \$611,419 | 7.50 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

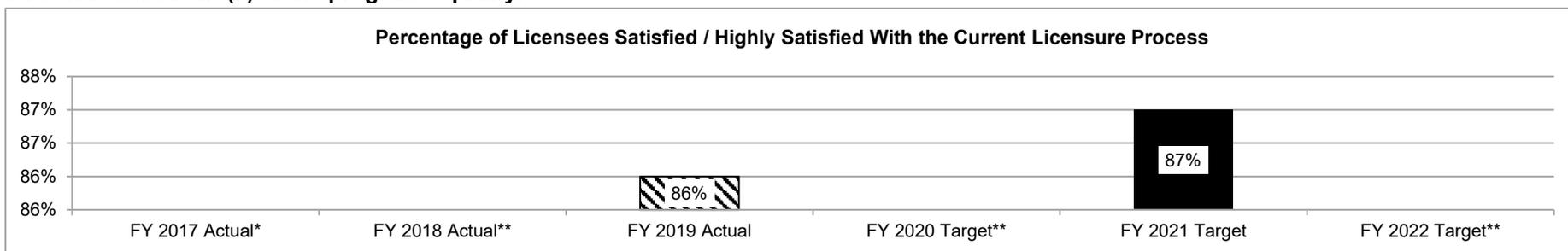
1b. What does this program do?

- The board regulates the practice of dentistry in Missouri.
- The board issues licenses to dentists, dental specialists, and dental hygienists.
- The board 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 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Applications Received | 1,491 | 1,664 | 1,587 | 1,626 | 1,626 | 1,626 |
| Licensed Professionals | 16,251 | 16,459 | 17,248 | 17,300 | 17,300 | 17,300 |
| Outreach Events | 5 | 8 | 6 | 7 | 7 | 7 |

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



*New measure

**Biennial licenses renewed in odd years

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

PROGRAM DESCRIPTION

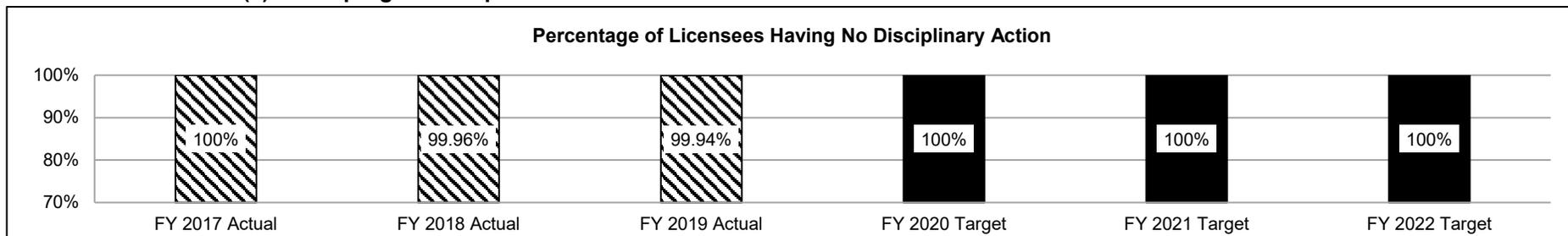
Department of Commerce and Insurance

HB Section(s): 7.480

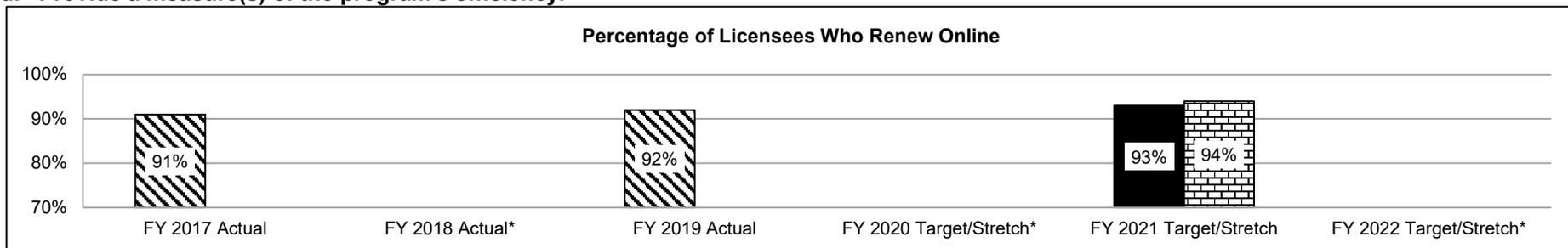
Missouri Dental Board

Program is found in the following core budget(s): Missouri Dental Board

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



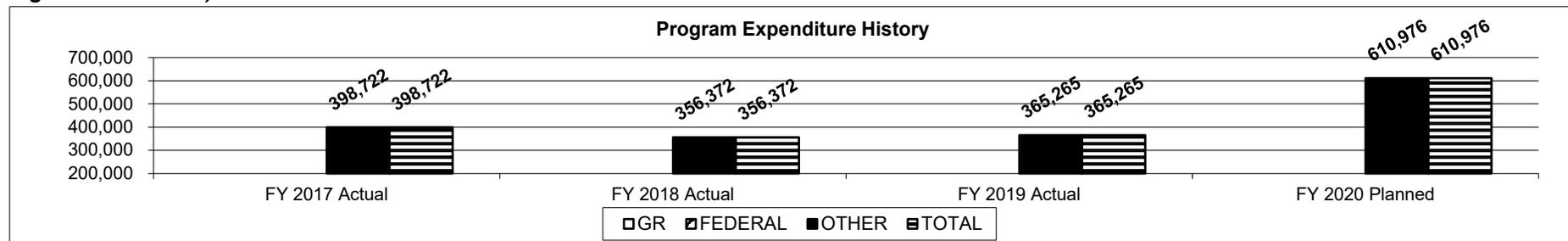
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage 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 Commerce and Insurance

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 Commerce and Insurance | Budget Unit | 42720C |
| Professional Registration | | |
| Core - State Board of Embalmers and Funeral Directors | HB Section | 7.485 |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|-------------|----------------|----------------|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 164,518 | 164,518 | 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 | 164,518 | 164,518 | 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 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

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

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

Other Funds:

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)

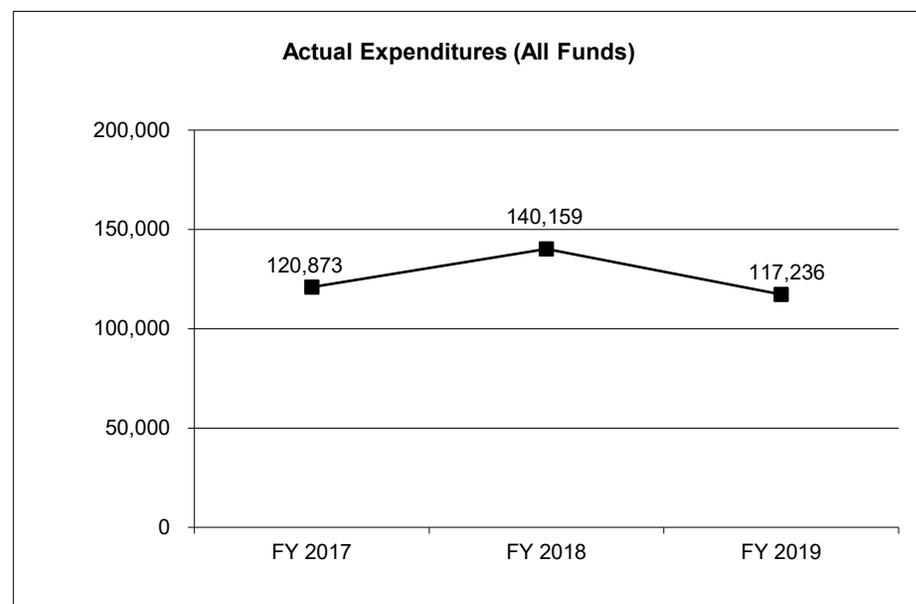
State Board of Embalmers and Funeral Directors

CORE DECISION ITEM

| | | |
|--|--------------------|---------------|
| Department of Commerce and Insurance | Budget Unit | 42720C |
| Professional Registration | | |
| Core - State Board of Embalmers and Funeral Directors | HB Section | 7.485 |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 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) | 120,873 | 140,159 | 117,236 | N/A |
| Unexpended (All Funds) | 43,327 | 24,041 | 46,964 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 43,327 | 24,041 | 46,964 | 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

DEPT OF COMMERCE AND INSURANCE

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 ADJUSTMENTS | | | | | | | |
| Core Reallocation | 2534 0833 EE | 0.00 | 0 | 0 | 318 | 318 | Mileage Reimbursement Reallocation |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | 318 | 318 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 164,518 | 164,518 | |
| | Total | 0.00 | 0 | 0 | 164,518 | 164,518 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 164,518 | 164,518 | |
| | Total | 0.00 | 0 | 0 | 164,518 | 164,518 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BD OF EMBALMERS & FUNERAL DIR | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| BOARD OF EMBALM & FUN DIR | 117,236 | 0.00 | 164,200 | 0.00 | 164,518 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 117,236 | 0.00 | 164,200 | 0.00 | 164,518 | 0.00 | 0 | 0.00 |
| TOTAL | 117,236 | 0.00 | 164,200 | 0.00 | 164,518 | 0.00 | 0 | 0.00 |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| BOARD OF EMBALM & FUN DIR | 0 | 0.00 | 0 | 0.00 | 318 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 318 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 318 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$117,236 | 0.00 | \$164,200 | 0.00 | \$164,836 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BD OF EMBALMERS & FUNERAL DIR | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 24,305 | 0.00 | 24,320 | 0.00 | 24,613 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 5,783 | 0.00 | 2,349 | 0.00 | 2,374 | 0.00 | 0 | 0.00 |
| SUPPLIES | 11,043 | 0.00 | 28,500 | 0.00 | 28,500 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 5,670 | 0.00 | 14,250 | 0.00 | 14,250 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 6,245 | 0.00 | 9,500 | 0.00 | 9,500 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 57,117 | 0.00 | 73,731 | 0.00 | 73,731 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 1,325 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 908 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 893 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 1,581 | 0.00 | 1,550 | 0.00 | 1,550 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 2,366 | 0.00 | 6,500 | 0.00 | 6,500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 117,236 | 0.00 | 164,200 | 0.00 | 164,518 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$117,236 | 0.00 | \$164,200 | 0.00 | \$164,518 | 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 | \$117,236 | 0.00 | \$164,200 | 0.00 | \$164,518 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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

| FY 2020 PLANNED | | |
|-----------------|--------------|----------------|
| | Emb & FDs | PR Admin |
| OTHER | 164,200 | 337,713 |
| | TOTAL | 501,913 |

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

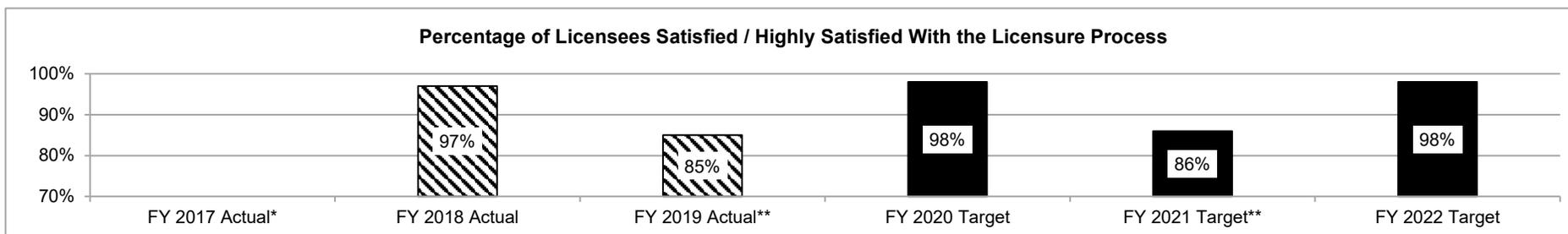
1b. What does this program do?

- 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 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Applications Received | 367 | 415 | 420 | 420 | 420 | 420 |
| Licensed Professionals | 6,237 | 6,231 | 6,246 | 6,246 | 6,246 | 6,246 |
| Outreach Events | 13 | 18 | 18 | 18 | 18 | 18 |

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



*New measure

**Preneed license renewal is annually, other licenses renew only in even years.

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

PROGRAM DESCRIPTION

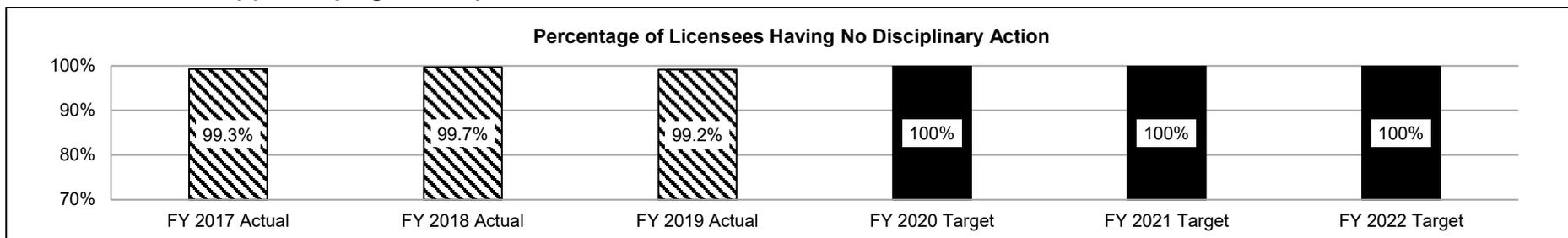
Department of Commerce and Insurance

HB Section(s): 7.455 / 7.485

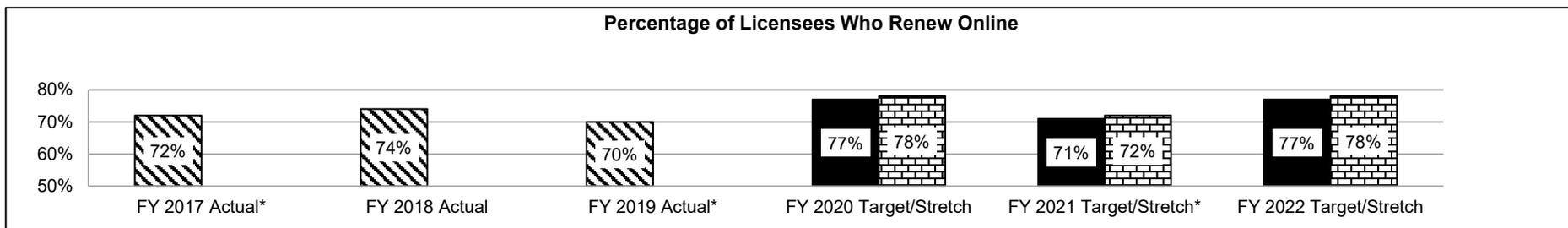
State Board of Embalmers and Funeral Directors

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

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



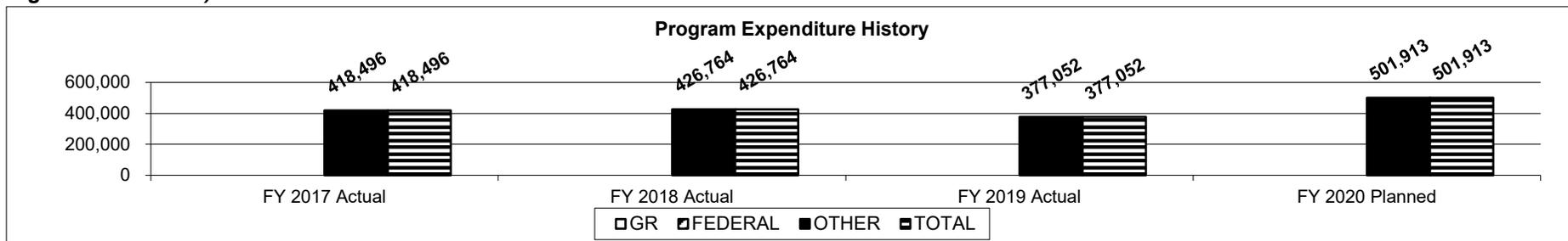
2d. Provide a measure(s) of the program's efficiency.



*Preneed license renewal is annually, other licenses renew only in even years.

Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage 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 Commerce and Insurance

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 Commerce and Insurance | Budget Unit | 42730C |
| Professional Registration | | |
| Core - State Board of Registration for the Healing Arts | HB Section | 7.490 |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | |
|--------------|------------------------|-------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 1,954,119 | 1,954,119 |
| EE | 0 | 0 | 753,637 | 753,637 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 2,707,756 | 2,707,756 |
| FTE | 0.00 | 0.00 | 44.00 | 44.00 |

| | FY 2021 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 1,224,000 | 1,224,000 |
|--------------------|---|---|-----------|-----------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

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

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

Other Funds:

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.

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

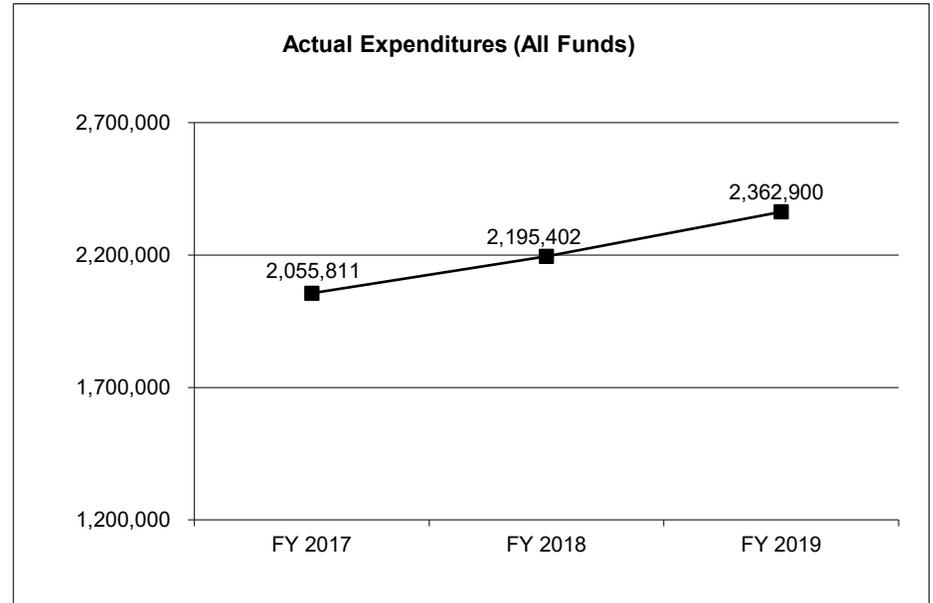
State Board of Registration for the Healing Arts

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>42730C</u> |
| Professional Registration | |
| Core - State Board of Registration for the Healing Arts | HB Section <u>7.490</u> |

4. FINANCIAL HISTORY

| | <u>FY 2017</u> Actual | <u>FY 2018</u> Actual | <u>FY 2019</u> Actual | <u>FY 2020</u> Current Yr. |
|---------------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|
| Appropriation (All Funds) | 2,656,349 | 2,656,349 | 2,673,147 | 2,707,234 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | <u>2,656,349</u> | <u>2,656,349</u> | <u>2,673,147</u> | <u>2,707,234</u> |
| Actual Expenditures (All Funds) | <u>2,055,811</u> | <u>2,195,402</u> | <u>2,362,900</u> | N/A |
| Unexpended (All Funds) | <u>600,538</u> | <u>460,947</u> | <u>310,247</u> | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 600,538 | 460,947 | 310,247 | 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

DEPT OF COMMERCE AND INSURANCE
BD OF REG FOR THE HEALING ART

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|--------------|-----------|----------------|------------------|------------------|---------------------------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 44.00 | 0 | 0 | 1,954,119 | 1,954,119 | |
| | EE | 0.00 | 0 | 0 | 753,115 | 753,115 | |
| | Total | 44.00 | 0 | 0 | 2,707,234 | 2,707,234 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 2535 2230 EE | 0.00 | 0 | 0 | 522 | 522 | Mileage Reimbursement Reallocation |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | 522 | 522 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 44.00 | 0 | 0 | 1,954,119 | 1,954,119 | |
| | EE | 0.00 | 0 | 0 | 753,637 | 753,637 | |
| | Total | 44.00 | 0 | 0 | 2,707,756 | 2,707,756 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 44.00 | 0 | 0 | 1,954,119 | 1,954,119 | |
| | EE | 0.00 | 0 | 0 | 753,637 | 753,637 | |
| | Total | 44.00 | 0 | 0 | 2,707,756 | 2,707,756 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BD OF REG FOR THE HEALING ART | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| BOARD OF REG FOR HEALING ARTS | 1,759,924 | 41.43 | 1,954,119 | 44.00 | 1,954,119 | 44.00 | 0 | 0.00 |
| TOTAL - PS | 1,759,924 | 41.43 | 1,954,119 | 44.00 | 1,954,119 | 44.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| BOARD OF REG FOR HEALING ARTS | 602,976 | 0.00 | 753,115 | 0.00 | 753,637 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 602,976 | 0.00 | 753,115 | 0.00 | 753,637 | 0.00 | 0 | 0.00 |
| TOTAL | 2,362,900 | 41.43 | 2,707,234 | 44.00 | 2,707,756 | 44.00 | 0 | 0.00 |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| BOARD OF REG FOR HEALING ARTS | 0 | 0.00 | 0 | 0.00 | 28,609 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 28,609 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 28,609 | 0.00 | 0 | 0.00 |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| BOARD OF REG FOR HEALING ARTS | 0 | 0.00 | 0 | 0.00 | 18,242 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 18,242 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 18,242 | 0.00 | 0 | 0.00 |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| BOARD OF REG FOR HEALING ARTS | 0 | 0.00 | 0 | 0.00 | 522 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 522 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 522 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,362,900 | 41.43 | \$2,707,234 | 44.00 | \$2,755,129 | 44.00 | \$0 | 0.00 |

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BD OF REG FOR THE HEALING ART | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 29,965 | 0.99 | 30,259 | 1.00 | 31,509 | 1.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (STENO) | 30,321 | 1.00 | 31,989 | 1.00 | 31,625 | 1.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 64,009 | 2.29 | 72,928 | 2.50 | 72,928 | 2.50 | 0 | 0.00 |
| INFORMATION SUPPORT COOR | 31,135 | 1.01 | 32,030 | 1.00 | 32,730 | 1.00 | 0 | 0.00 |
| EXECUTIVE I | 36,651 | 1.00 | 36,832 | 1.00 | 36,832 | 1.00 | 0 | 0.00 |
| MEDICAL CNSLT | 122,697 | 1.00 | 136,188 | 1.00 | 127,138 | 1.00 | 0 | 0.00 |
| MEDICAL DIR | 130,218 | 1.00 | 152,030 | 1.00 | 143,980 | 1.00 | 0 | 0.00 |
| INVESTIGATOR II | 525,160 | 13.23 | 560,085 | 14.00 | 589,785 | 14.00 | 0 | 0.00 |
| PROF REG ADMSTV COOR | 44,045 | 1.04 | 43,843 | 1.00 | 43,843 | 1.00 | 0 | 0.00 |
| INVESTIGATION MGR B1 | 55,533 | 1.00 | 57,438 | 1.00 | 57,438 | 1.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN I | 37,803 | 1.47 | 109,379 | 4.00 | 27,029 | 1.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN II | 192,893 | 6.68 | 218,994 | 7.50 | 243,794 | 8.50 | 0 | 0.00 |
| PROCESSING TECHNICIAN III | 56,858 | 1.82 | 64,554 | 2.00 | 65,404 | 2.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN SUPV | 62,502 | 1.78 | 36,619 | 1.00 | 73,633 | 2.00 | 0 | 0.00 |
| PARALEGAL | 28,801 | 0.87 | 38,586 | 1.00 | 76,986 | 2.00 | 0 | 0.00 |
| LEGAL COUNSEL | 102,764 | 1.76 | 120,424 | 2.00 | 120,424 | 2.00 | 0 | 0.00 |
| BOARD MEMBER | 3,010 | 0.23 | 5,840 | 0.00 | 4,340 | 0.00 | 0 | 0.00 |
| SENIOR COUNSEL | 60,077 | 0.96 | 63,641 | 1.00 | 64,641 | 1.00 | 0 | 0.00 |
| CLERK | 67,334 | 1.30 | 62,102 | 0.00 | 29,102 | 0.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 78,148 | 1.00 | 80,358 | 1.00 | 80,958 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 1,759,924 | 41.43 | 1,954,119 | 44.00 | 1,954,119 | 44.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 36,904 | 0.00 | 20,000 | 0.00 | 20,506 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 15,194 | 0.00 | 10,000 | 0.00 | 10,016 | 0.00 | 0 | 0.00 |
| SUPPLIES | 75,800 | 0.00 | 95,500 | 0.00 | 95,500 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 16,642 | 0.00 | 8,787 | 0.00 | 8,787 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 69,415 | 0.00 | 39,324 | 0.00 | 39,324 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 298,976 | 0.00 | 525,404 | 0.00 | 525,404 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 10,441 | 0.00 | 16,000 | 0.00 | 16,000 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 36,659 | 0.00 | 22,000 | 0.00 | 22,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 8,427 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 105 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 9,713 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 | 0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BD OF REG FOR THE HEALING ART | | | | | | | | |
| CORE | | | | | | | | |
| EQUIPMENT RENTALS & LEASES | 510 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 24,190 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 602,976 | 0.00 | 753,115 | 0.00 | 753,637 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,362,900 | 41.43 | \$2,707,234 | 44.00 | \$2,707,756 | 44.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$2,362,900 | 41.43 | \$2,707,234 | 44.00 | \$2,707,756 | 44.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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

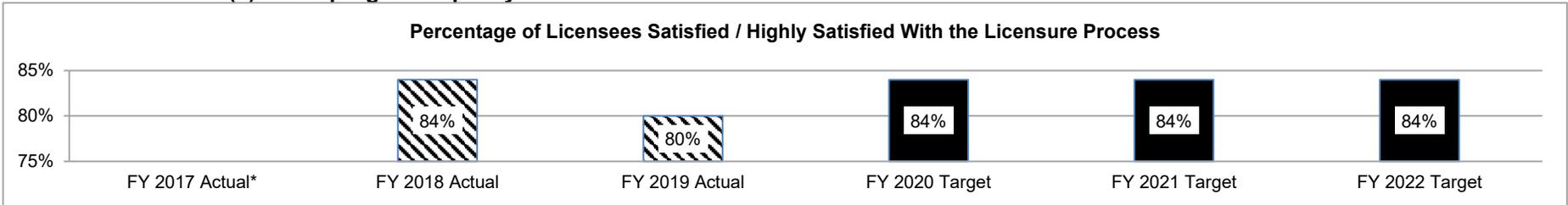
1b. What does this program do?

- 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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Actual | Actual | Actual | Target | Target | Target |
| Applications Received | 4,907 | 4,892 | 5,340 | 5,116 | 5,116 | 5,116 |
| Licensed Professionals | 46,022 | 47,460 | 49,125 | 49,500 | 49,500 | 49,500 |
| Outreach Events | 35 | 25 | 32 | 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

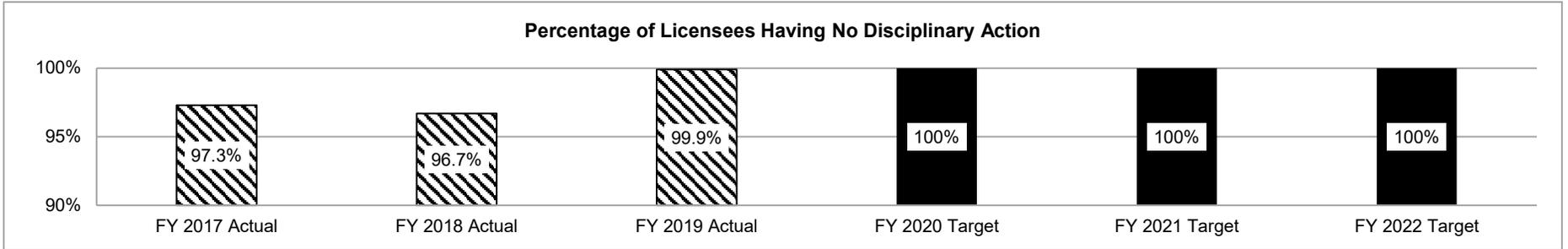
Department of Commerce and Insurance

HB Section(s): 7.490

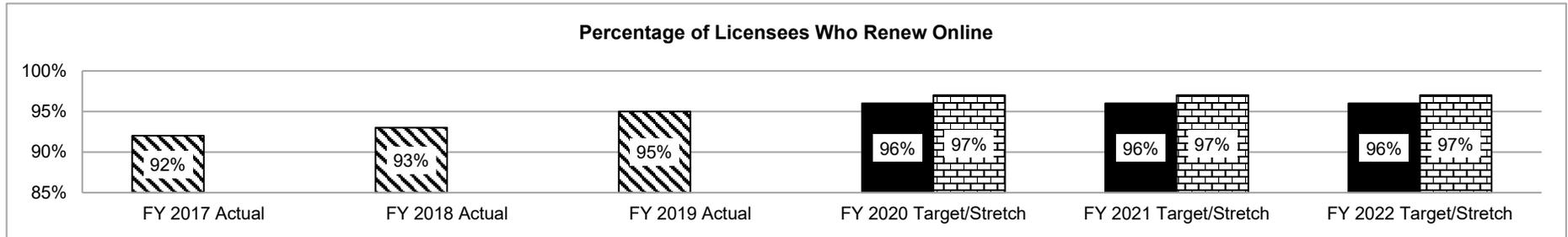
State Board of Registration for the Healing Arts

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.

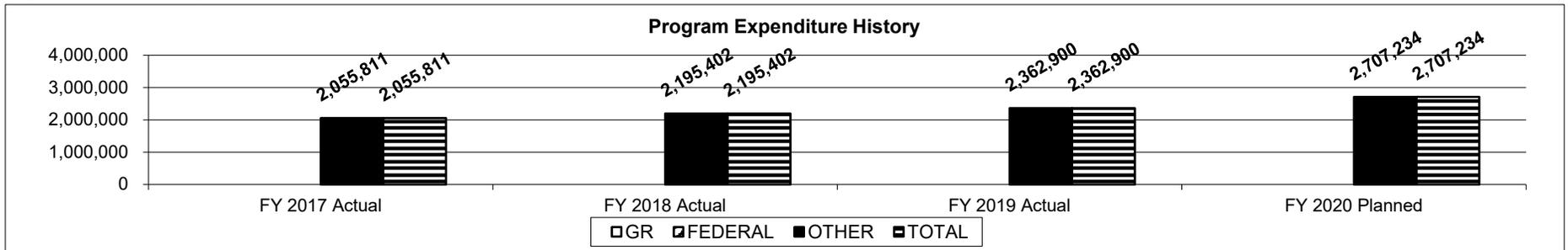


2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage 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 Commerce and Insurance

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

CORE DECISION ITEM

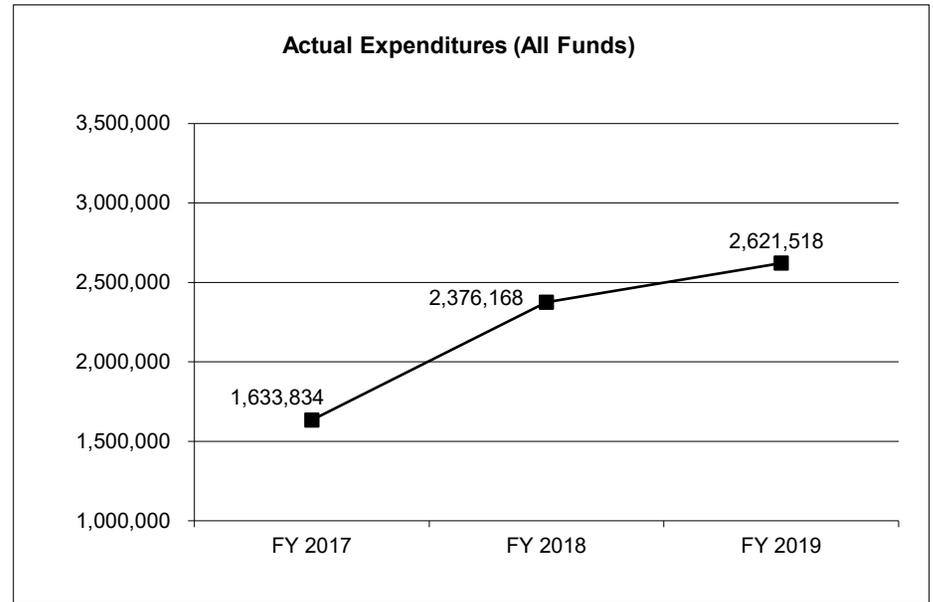
| | | |
|---|--------------------|---------------|
| Department of Commerce and Insurance | Budget Unit | 42740C |
| Professional Registration | | |
| Core - State Board of Nursing | HB Section | 7.495 |

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

State Board of Nursing

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1,845,989 | 3,845,989 | 3,856,060 | 3,891,739 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 1,845,989 | 3,845,989 | 3,856,060 | 3,891,739 |
| Actual Expenditures (All Funds) | 1,633,834 | 2,376,168 | 2,621,518 | N/A |
| Unexpended (All Funds) | 212,155 | 1,469,821 | 1,234,542 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 212,155 | 1,469,821 | 1,234,542 | 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) By statute the board has authority to award up to \$2 million to nursing programs, \$693,353 was applied for and awarded in FY 2018.
- (3) By statute the board has authority to award up to \$2 million to nursing programs, \$827,462 was applied for and awarded in FY 2019.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
BOARD OF NURSING

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|--------------|-----------|----------------|------------------|------------------|------------------------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 28.00 | 0 | 0 | 1,314,221 | 1,314,221 | |
| | 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 | 3,891,739 | 3,891,739 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 2536 2244 | EE | 0.00 | 0 | 497 | 497 | Mileage Reimbursement Reallocation |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | 497 | 497 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 28.00 | 0 | 0 | 1,314,221 | 1,314,221 | |
| | EE | 0.00 | 0 | 0 | 578,015 | 578,015 | |
| | PD | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |
| | Total | 28.00 | 0 | 0 | 3,892,236 | 3,892,236 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 28.00 | 0 | 0 | 1,314,221 | 1,314,221 | |
| | EE | 0.00 | 0 | 0 | 578,015 | 578,015 | |
| | PD | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |
| | Total | 28.00 | 0 | 0 | 3,892,236 | 3,892,236 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BOARD OF NURSING | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| BOARD OF NURSING | 1,216,549 | 28.34 | 1,314,221 | 28.00 | 1,314,221 | 28.00 | 0 | 0.00 |
| TOTAL - PS | 1,216,549 | 28.34 | 1,314,221 | 28.00 | 1,314,221 | 28.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| BOARD OF NURSING | 577,507 | 0.00 | 577,518 | 0.00 | 578,015 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 577,507 | 0.00 | 577,518 | 0.00 | 578,015 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| BOARD OF NURSING | 827,462 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 827,462 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 0 | 0.00 |
| TOTAL | 2,621,518 | 28.34 | 3,891,739 | 28.00 | 3,892,236 | 28.00 | 0 | 0.00 |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| BOARD OF NURSING | 0 | 0.00 | 0 | 0.00 | 19,331 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 19,331 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 19,331 | 0.00 | 0 | 0.00 |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| BOARD OF NURSING | 0 | 0.00 | 0 | 0.00 | 6,277 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 6,277 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 6,277 | 0.00 | 0 | 0.00 |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| BOARD OF NURSING | 0 | 0.00 | 0 | 0.00 | 497 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 497 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 497 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,621,518 | 28.34 | \$3,891,739 | 28.00 | \$3,918,341 | 28.00 | \$0 | 0.00 |

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BOARD OF NURSING | | | | | | | | |
| CORE | | | | | | | | |
| EXECUTIVE I | 32,990 | 0.96 | 38,638 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ANAL II | 1,514 | 0.04 | 0 | 0.00 | 38,638 | 1.00 | 0 | 0.00 |
| REGISTERED NURSE - CLIN OPERS | 57,213 | 1.00 | 59,702 | 1.00 | 59,702 | 1.00 | 0 | 0.00 |
| INVESTIGATOR I | 33,378 | 1.00 | 35,364 | 1.00 | 35,364 | 1.00 | 0 | 0.00 |
| INVESTIGATOR II | 160,651 | 4.00 | 164,918 | 4.00 | 169,918 | 4.00 | 0 | 0.00 |
| PROF REG ADMSTV COOR | 43,524 | 1.01 | 45,801 | 1.00 | 45,801 | 1.00 | 0 | 0.00 |
| INVESTIGATION MGR B1 | 55,533 | 1.00 | 59,268 | 1.00 | 59,268 | 1.00 | 0 | 0.00 |
| REGISTERED NURSE MANAGER B1 | 205,143 | 3.00 | 210,510 | 3.00 | 213,010 | 3.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN II | 153,322 | 5.33 | 180,275 | 6.00 | 181,275 | 6.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN III | 74,298 | 2.37 | 64,306 | 2.00 | 100,118 | 3.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN SUPV | 20,151 | 0.63 | 33,812 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| PARALEGAL | 98,459 | 2.90 | 113,227 | 3.00 | 116,227 | 3.00 | 0 | 0.00 |
| LEGAL COUNSEL | 116,642 | 2.00 | 131,646 | 2.00 | 121,646 | 2.00 | 0 | 0.00 |
| BOARD MEMBER | 10,408 | 0.80 | 10,594 | 0.00 | 10,594 | 0.00 | 0 | 0.00 |
| SENIOR COUNSEL | 62,321 | 1.00 | 66,036 | 1.00 | 66,036 | 1.00 | 0 | 0.00 |
| CLERK | 6,506 | 0.28 | 11,108 | 0.00 | 10,108 | 0.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 84,496 | 1.02 | 89,016 | 1.00 | 86,516 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 1,216,549 | 28.34 | 1,314,221 | 28.00 | 1,314,221 | 28.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 18,440 | 0.00 | 20,000 | 0.00 | 20,398 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 10,370 | 0.00 | 10,000 | 0.00 | 10,099 | 0.00 | 0 | 0.00 |
| SUPPLIES | 75,331 | 0.00 | 78,250 | 0.00 | 78,250 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 7,590 | 0.00 | 28,500 | 0.00 | 28,500 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 20,521 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 397,407 | 0.00 | 381,768 | 0.00 | 381,767 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 1,296 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 22,143 | 0.00 | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 1,610 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 576 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 8,650 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 4,220 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 9,353 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 577,507 | 0.00 | 577,518 | 0.00 | 578,015 | 0.00 | 0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|-------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BOARD OF NURSING | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 827,462 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 827,462 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,621,518 | 28.34 | \$3,891,739 | 28.00 | \$3,892,236 | 28.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$2,621,518 | 28.34 | \$3,891,739 | 28.00 | \$3,892,236 | 28.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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

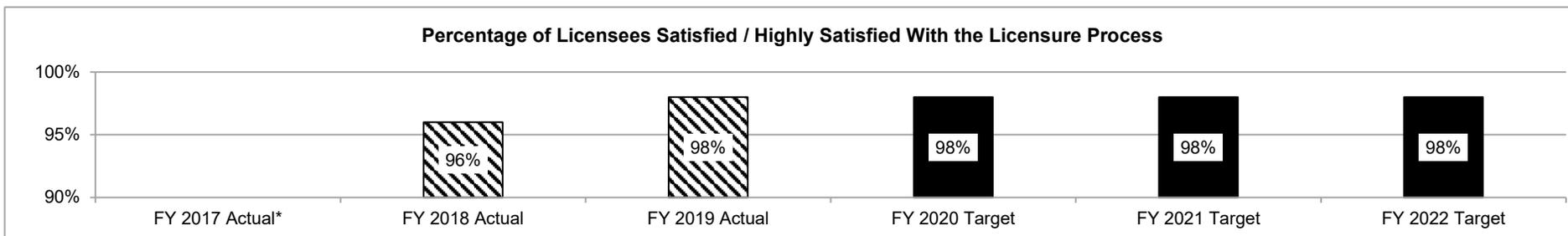
1b. What does this program do?

- 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 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Applications Received | 9,899 | 12,767 | 12,305 | 11,000 | 11,000 | 11,000 |
| Licensed Professionals | 138,890 | 144,680 | 145,518 | 135,000 | 130,000 | 125,000 |
| Outreach Events | 38 | 48 | 48 | 45 | 45 | 45 |

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



*New measure

Note: Registered Nurses only renew in odd years, Practical Nurses only renew in even years
Licensees were surveyed about their experience with the board's online renewal process.

PROGRAM DESCRIPTION

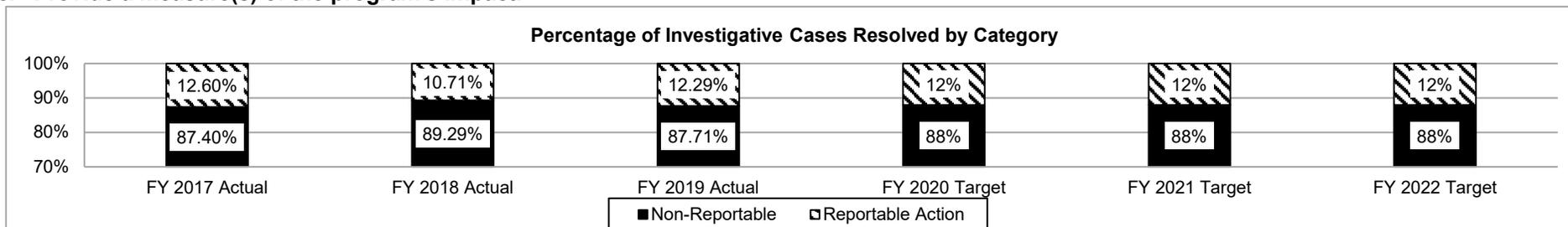
Department of Commerce and Insurance

HB Section(s): 7.495

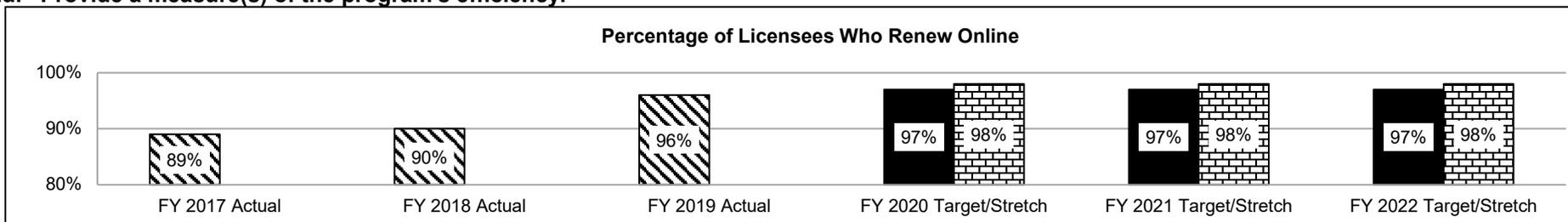
Missouri State Board of Nursing

Program is found in the following core budget(s): State Board of Nursing

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



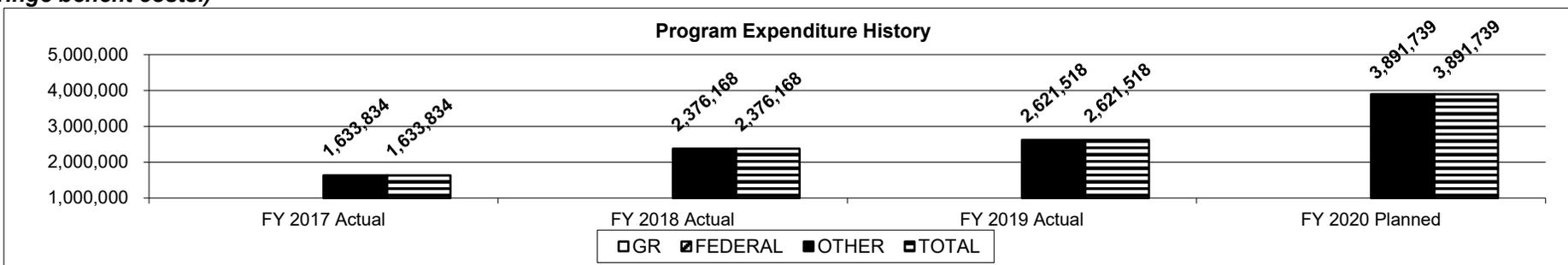
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage 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.

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 Commerce and Insurance

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

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>42750C</u> |
| Professional Registration | |
| Core - State Board of Optometry | HB Section <u>7.500</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--|------------------------|-------------|---------------|---------------|--|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 34,957 | 34,957 | 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 | 34,957 | 34,957 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | <i>Est. Fringe</i> | 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: Optometry Fund (0636) | | | | | Other Funds: | | | | |

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)

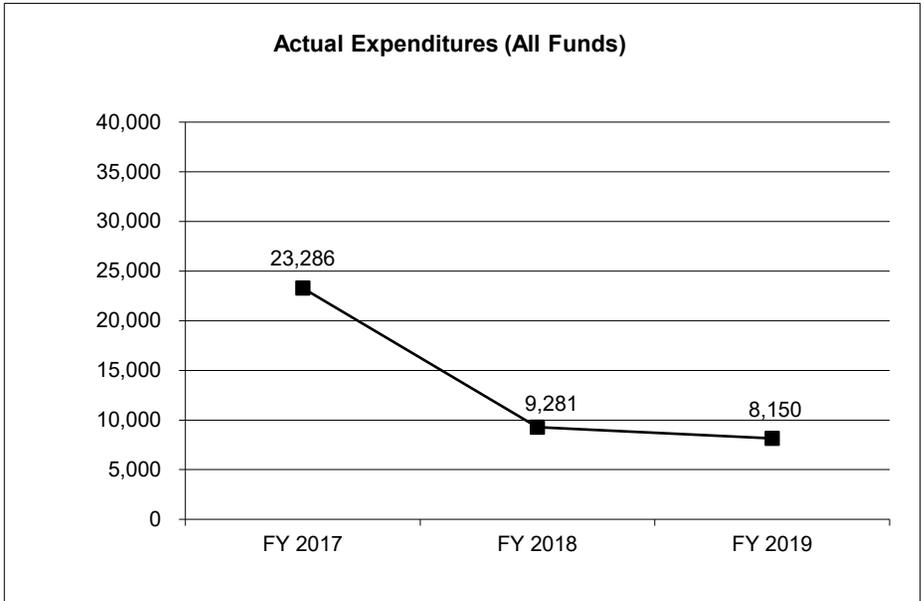
State Board of Optometry

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>42750C</u> |
| Professional Registration | |
| Core - State Board of Optometry | HB Section <u>7.500</u> |

4. FINANCIAL HISTORY

| | <u>FY 2017 Actual</u> | <u>FY 2018 Actual</u> | <u>FY 2019 Actual</u> | <u>FY 2020 Current Yr.</u> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| 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) | <u>34,726</u> | <u>34,726</u> | <u>34,726</u> | <u>34,726</u> |
| Actual Expenditures (All Funds) | <u>23,286</u> | <u>9,281</u> | <u>8,150</u> | N/A |
| Unexpended (All Funds) | <u>11,440</u> | <u>25,445</u> | <u>26,576</u> | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 11,440 | 25,445 | 26,576 | 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

DEPT OF COMMERCE AND INSURANCE
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 ADJUSTMENTS | | | | | | | |
| Core Reallocation | 2537 0836 EE | 0.00 | 0 | 0 | 231 | 231 | Mileage Reimbursement Reallocation |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | 231 | 231 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 34,957 | 34,957 | |
| | Total | 0.00 | 0 | 0 | 34,957 | 34,957 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 34,957 | 34,957 | |
| | Total | 0.00 | 0 | 0 | 34,957 | 34,957 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|----------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BOARD OF OPTOMETRY | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| OPTOMETRY FUND | 8,150 | 0.00 | 34,726 | 0.00 | 34,957 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 8,150 | 0.00 | 34,726 | 0.00 | 34,957 | 0.00 | 0 | 0.00 |
| TOTAL | 8,150 | 0.00 | 34,726 | 0.00 | 34,957 | 0.00 | 0 | 0.00 |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| OPTOMETRY FUND | 0 | 0.00 | 0 | 0.00 | 231 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 231 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 231 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$8,150 | 0.00 | \$34,726 | 0.00 | \$35,188 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|---------------------------|----------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BOARD OF OPTOMETRY | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 1,522 | 0.00 | 2,550 | 0.00 | 2,781 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 1,594 | 0.00 | 2,712 | 0.00 | 2,712 | 0.00 | 0 | 0.00 |
| SUPPLIES | 2,399 | 0.00 | 4,225 | 0.00 | 4,225 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 1,033 | 0.00 | 2,850 | 0.00 | 2,850 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 411 | 0.00 | 800 | 0.00 | 800 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 267 | 0.00 | 17,500 | 0.00 | 17,500 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 94 | 0.00 | 800 | 0.00 | 800 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 400 | 0.00 | 400 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 900 | 0.00 | 900 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 830 | 0.00 | 1,989 | 0.00 | 1,989 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 8,150 | 0.00 | 34,726 | 0.00 | 34,957 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$8,150 | 0.00 | \$34,726 | 0.00 | \$34,957 | 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 | \$8,150 | 0.00 | \$34,726 | 0.00 | \$34,957 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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 2020 PLANNED | | | |
|-----------------|-----------|----------|--------|
| | Optometry | PR Admin | TOTAL |
| OTHER | 34,726 | 62,416 | 97,142 |

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

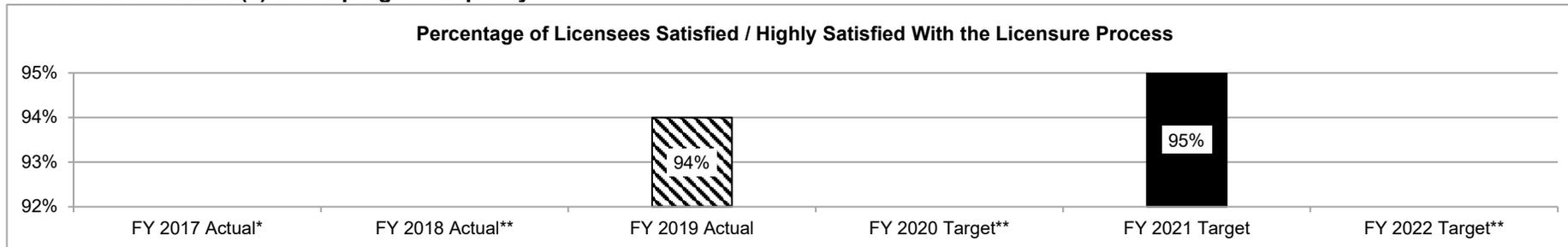
1b. What does this program do?

- 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 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Applications Received | 80 | 59 | 84 | 72 | 72 | 72 |
| Licensed Professionals | 1,369 | 1,423 | 1,399 | 1,425 | 1,425 | 1,425 |
| Outreach Events | 3 | 5 | 4 | 5 | 5 | 5 |

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



*New measure - biennial renewal

**Biennial licenses only renewed in odd years.

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

PROGRAM DESCRIPTION

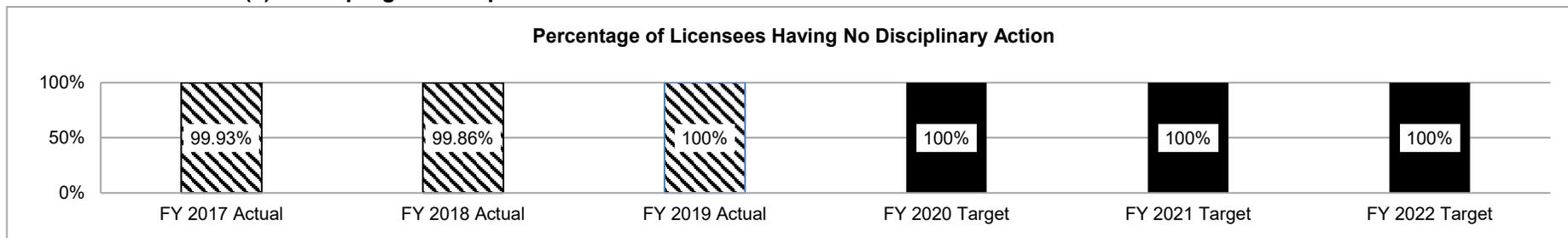
Department of Commerce and Insurance

HB Section(s): 7.455 / 7.500

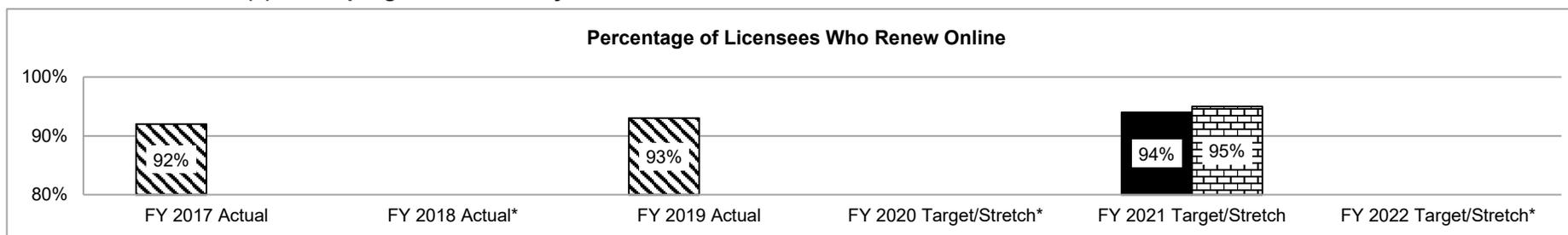
State Board of Optometry

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

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



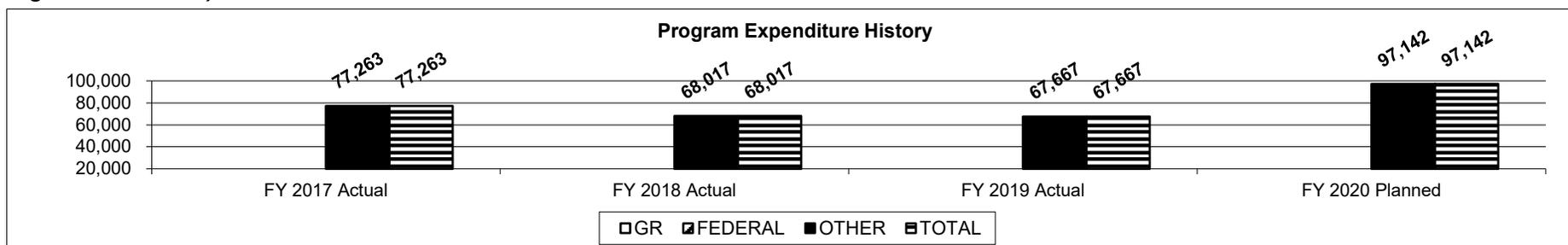
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage 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 Commerce and Insurance

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 Commerce and Insurance | | | | | Budget Unit | 42760C | | | |
| Professional Registration | | | | | | | | | |
| Core - Missouri Board of Pharmacy | | | | | HB Section | 7.505 | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 1,221,194 | 1,221,194 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 653,974 | 653,974 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 770,000 | 770,000 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 2,645,168 | 2,645,168 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 16.00 | 16.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 608,995 | 608,995 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: Board of Pharmacy Fund (0637) | | | | | Other Funds: | | | | |

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

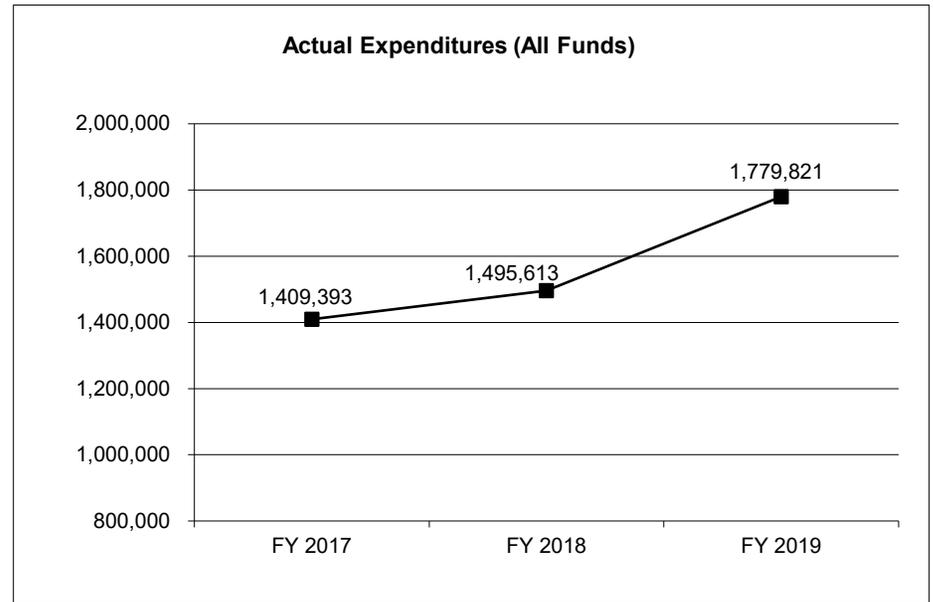
| | | |
|---|--------------------|---------------|
| Department of Commerce and Insurance | Budget Unit | 42760C |
| Professional Registration | | |
| Core - Missouri Board of Pharmacy | HB Section | 7.505 |

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

Missouri Board of Pharmacy

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,763,217 | 1,763,217 | 2,623,891 | 2,644,612 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 1,763,217 | 1,763,217 | 2,623,891 | 2,644,612 |
| Actual Expenditures (All Funds) | 1,409,393 | 1,495,613 | 1,779,821 | N/A |
| Unexpended (All Funds) | 353,824 | 267,604 | 844,070 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 353,824 | 267,604 | 844,070 | 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, less than anticipated expenditures and bidding/award process time for the RX Cares for Missouri program. The RX Cares contract has now been awarded and the division anticipates to expend more in FY2020.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
BOARD OF PHARMACY

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|--------------|-----------|----------------|------------------|------------------|------------------------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 16.00 | 0 | 0 | 1,221,194 | 1,221,194 | |
| | EE | 0.00 | 0 | 0 | 653,418 | 653,418 | |
| | PD | 0.00 | 0 | 0 | 770,000 | 770,000 | |
| | Total | 16.00 | 0 | 0 | 2,644,612 | 2,644,612 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 2538 2262 | EE | 0.00 | 0 | 556 | 556 | Mileage Reimbursement Reallocation |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | 556 | 556 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 16.00 | 0 | 0 | 1,221,194 | 1,221,194 | |
| | EE | 0.00 | 0 | 0 | 653,974 | 653,974 | |
| | PD | 0.00 | 0 | 0 | 770,000 | 770,000 | |
| | Total | 16.00 | 0 | 0 | 2,645,168 | 2,645,168 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 16.00 | 0 | 0 | 1,221,194 | 1,221,194 | |
| | EE | 0.00 | 0 | 0 | 653,974 | 653,974 | |
| | PD | 0.00 | 0 | 0 | 770,000 | 770,000 | |
| | Total | 16.00 | 0 | 0 | 2,645,168 | 2,645,168 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BOARD OF PHARMACY | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| BOARD OF PHARMACY | 1,136,900 | 16.67 | 1,221,194 | 16.00 | 1,221,194 | 16.00 | 0 | 0.00 |
| TOTAL - PS | 1,136,900 | 16.67 | 1,221,194 | 16.00 | 1,221,194 | 16.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| BOARD OF PHARMACY | 642,175 | 0.00 | 653,418 | 0.00 | 653,974 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 642,175 | 0.00 | 653,418 | 0.00 | 653,974 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| BOARD OF PHARMACY | 746 | 0.00 | 770,000 | 0.00 | 770,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 746 | 0.00 | 770,000 | 0.00 | 770,000 | 0.00 | 0 | 0.00 |
| TOTAL | 1,779,821 | 16.67 | 2,644,612 | 16.00 | 2,645,168 | 16.00 | 0 | 0.00 |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| BOARD OF PHARMACY | 0 | 0.00 | 0 | 0.00 | 18,047 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 18,047 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 18,047 | 0.00 | 0 | 0.00 |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| BOARD OF PHARMACY | 0 | 0.00 | 0 | 0.00 | 556 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 556 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 556 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,779,821 | 16.67 | \$2,644,612 | 16.00 | \$2,663,771 | 16.00 | \$0 | 0.00 |

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BOARD OF PHARMACY | | | | | | | | |
| CORE | | | | | | | | |
| SR OFFICE SUPPORT ASSISTANT | 20,149 | 0.72 | 29,131 | 1.00 | 29,631 | 1.00 | 0 | 0.00 |
| PHARMACEUTICAL CNSLT | 859,526 | 9.11 | 899,906 | 9.00 | 899,906 | 9.00 | 0 | 0.00 |
| INVESTIGATOR I | 26,180 | 0.78 | 34,987 | 1.00 | 34,987 | 1.00 | 0 | 0.00 |
| PROF REG ADMSTV COOR | 44,459 | 1.05 | 44,406 | 1.00 | 44,406 | 1.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN II | 56,810 | 1.97 | 60,232 | 2.00 | 60,232 | 2.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN III | 34,081 | 1.03 | 35,213 | 1.00 | 35,213 | 1.00 | 0 | 0.00 |
| BOARD MEMBER | 2,480 | 0.19 | 12,151 | 0.00 | 12,151 | 0.00 | 0 | 0.00 |
| CLERK | 21,886 | 0.82 | 29,357 | 0.00 | 29,357 | 0.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 71,329 | 1.00 | 75,811 | 1.00 | 75,311 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 1,136,900 | 16.67 | 1,221,194 | 16.00 | 1,221,194 | 16.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 29,342 | 0.00 | 25,000 | 0.00 | 25,550 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 20,208 | 0.00 | 20,000 | 0.00 | 20,006 | 0.00 | 0 | 0.00 |
| SUPPLIES | 81,789 | 0.00 | 61,190 | 0.00 | 61,190 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 26,555 | 0.00 | 27,000 | 0.00 | 27,000 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 33,390 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 390,191 | 0.00 | 428,380 | 0.00 | 428,380 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 7,534 | 0.00 | 13,000 | 0.00 | 13,000 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 14,529 | 0.00 | 32,000 | 0.00 | 32,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 1,171 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 314 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 7,419 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 5,401 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 24,332 | 0.00 | 10,348 | 0.00 | 10,348 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 642,175 | 0.00 | 653,418 | 0.00 | 653,974 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 746 | 0.00 | 770,000 | 0.00 | 770,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 746 | 0.00 | 770,000 | 0.00 | 770,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,779,821 | 16.67 | \$2,644,612 | 16.00 | \$2,645,168 | 16.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$1,779,821 | 16.67 | \$2,644,612 | 16.00 | \$2,645,168 | 16.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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:

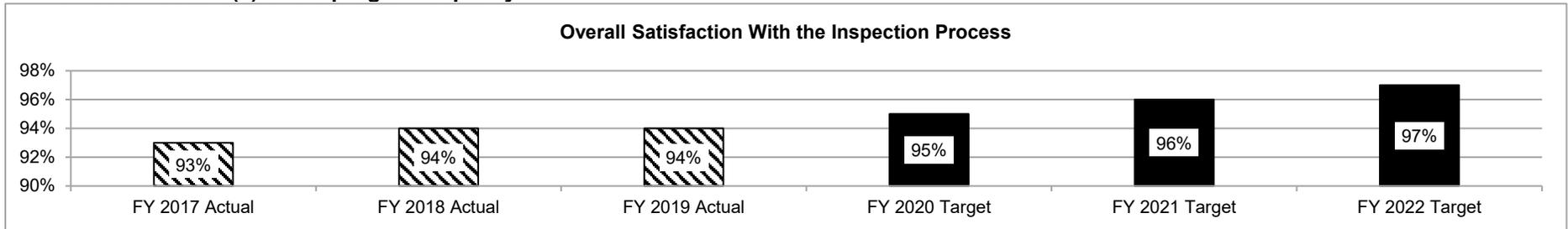
- Examining and licensing pharmacist applicants.
- Ensuring compliance with Chapter 338, RSMo, and the rules of the board.
- Investigating complaints involving unlicensed activity or against any licensee or registrant. Investigations may be based on public complaints, information from other state and/or 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 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Licensed Professionals | 36,911 | 37,907 | 37,274 | 37,591 | 37,591 | 37,591 |
| Outreach Events* | 52 | 43 | 36 | 40 | 40 | 40 |

*Outreach Events include board meetings, public meetings, education and trainings conducted by the board.

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



Licensee survey relating to the inspection process and how the board collaborates and shares knowledge with licensees.

PROGRAM DESCRIPTION

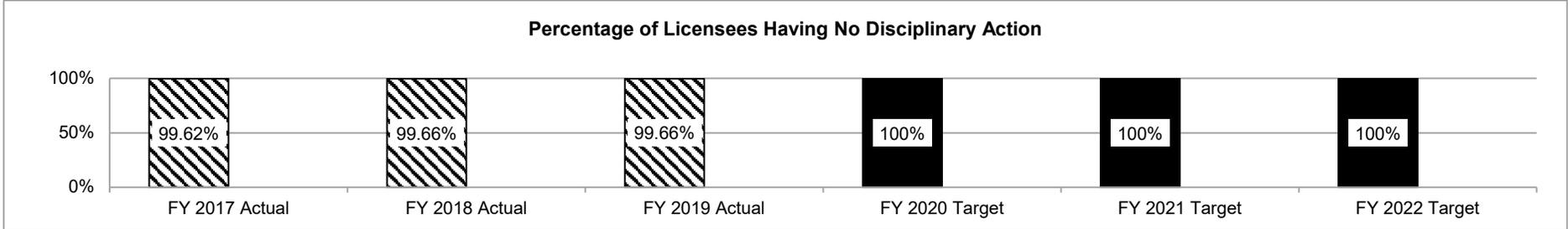
Department of Commerce and Insurance

HB Section(s): 7.505

Missouri Board of Pharmacy

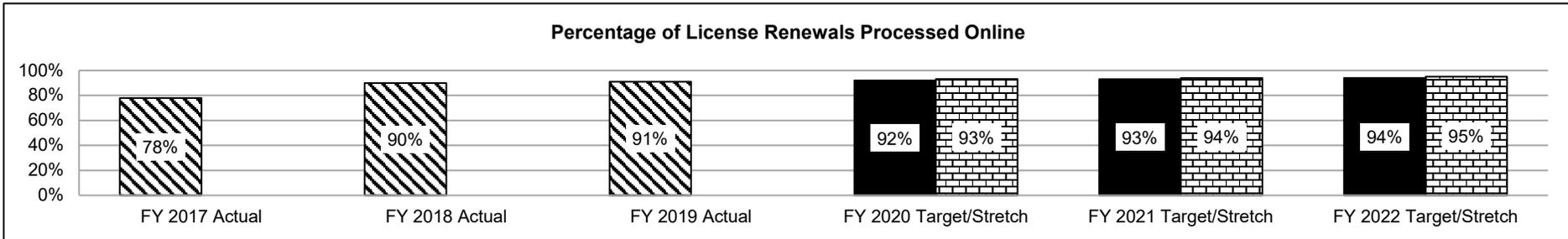
Program is found in the following core budget(s): Missouri Board of Pharmacy

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

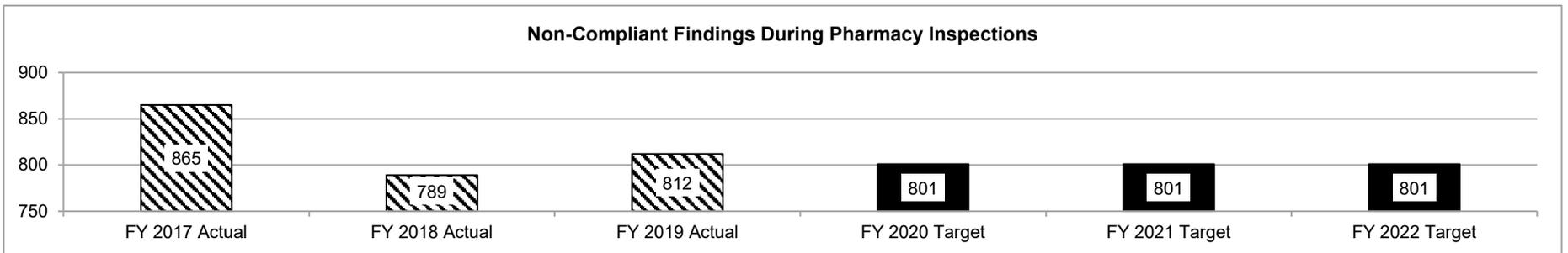


The Board is working towards decreasing non-compliant findings during pharmacy inspections by increasing Board outreach events, such as public meetings, education and trainings to help ensure the safety of Missouri's drug supply.

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, the percentage of licensees who renew online do not include eligibles who do not renew.



PROGRAM DESCRIPTION

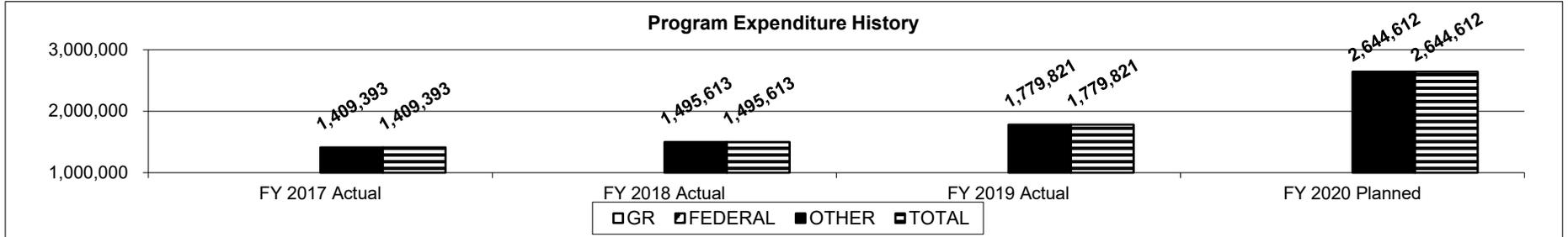
Department of Commerce and Insurance

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 Commerce and Insurance | Budget Unit | 42770C |
| Professional Registration | | |
| Core - State Board of Podiatric Medicine | HB Section | 7.510 |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--|---|-------------|---------------|---------------|--|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 13,747 | 13,747 | 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 | 13,747 | 13,747 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | <i>Est. Fringe</i> | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | State Board of Podiatric Medicine Fund (0629) | | | | Other Funds: | | | | |

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)

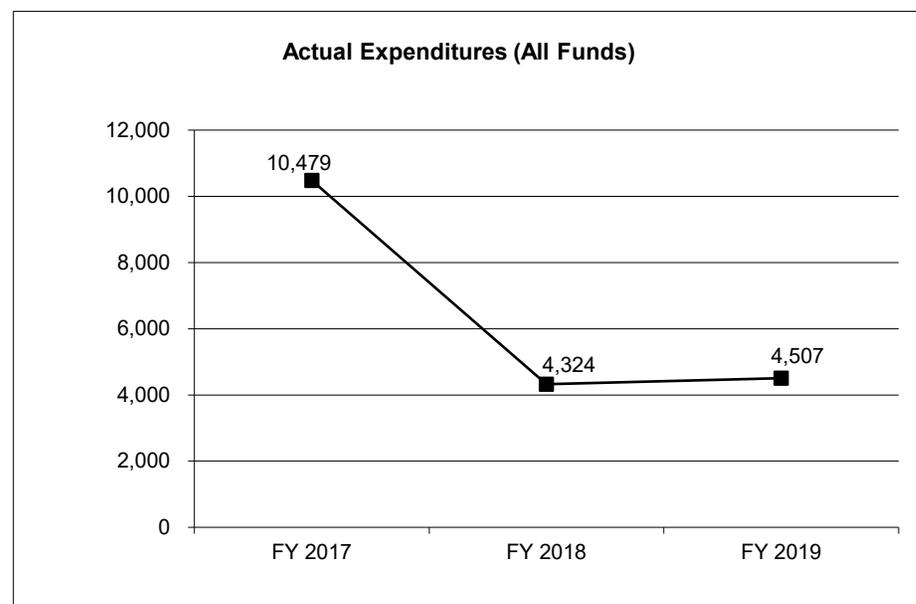
State Board of Podiatric Medicine

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Commerce and Insurance | Budget Unit | 42770C |
| Professional Registration | | |
| Core - State Board of Podiatric Medicine | HB Section | 7.510 |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 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) | 10,479 | 4,324 | 4,507 | N/A |
| Unexpended (All Funds) | 3,255 | 9,410 | 9,227 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 3,255 | 9,410 | 9,227 | 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

DEPT OF COMMERCE AND INSURANCE
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 ADJUSTMENTS | | | | | | | |
| Core Reallocation | 2532 0839 EE | 0.00 | 0 | 0 | 13 | 13 | Mileage Reimbursement Reallocation |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | 13 | 13 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 13,747 | 13,747 | |
| | Total | 0.00 | 0 | 0 | 13,747 | 13,747 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 13,747 | 13,747 | |
| | Total | 0.00 | 0 | 0 | 13,747 | 13,747 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|----------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BOARD OF PODIATRIC MEDICINE | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| BOARD OF PODIATRIC MEDICINE | 4,507 | 0.00 | 13,734 | 0.00 | 13,747 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 4,507 | 0.00 | 13,734 | 0.00 | 13,747 | 0.00 | 0 | 0.00 |
| TOTAL | 4,507 | 0.00 | 13,734 | 0.00 | 13,747 | 0.00 | 0 | 0.00 |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| BOARD OF PODIATRIC MEDICINE | 0 | 0.00 | 0 | 0.00 | 13 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 13 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 13 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$4,507 | 0.00 | \$13,734 | 0.00 | \$13,760 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|------------------------------------|----------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BOARD OF PODIATRIC MEDICINE | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 172 | 0.00 | 315 | 0.00 | 328 | 0.00 | 0 | 0.00 |
| SUPPLIES | 738 | 0.00 | 1,900 | 0.00 | 1,900 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 1,708 | 0.00 | 2,850 | 0.00 | 2,850 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 418 | 0.00 | 720 | 0.00 | 720 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 1,075 | 0.00 | 5,499 | 0.00 | 5,499 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 127 | 0.00 | 300 | 0.00 | 300 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 269 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 150 | 0.00 | 150 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 4,507 | 0.00 | 13,734 | 0.00 | 13,747 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$4,507 | 0.00 | \$13,734 | 0.00 | \$13,747 | 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 | \$4,507 | 0.00 | \$13,734 | 0.00 | \$13,747 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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

| FY 2020 PLANNED | | | |
|-----------------|----------|----------|--------|
| | Podiatry | PR Admin | TOTAL |
| OTHER | 13,734 | 28,350 | 42,084 |

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

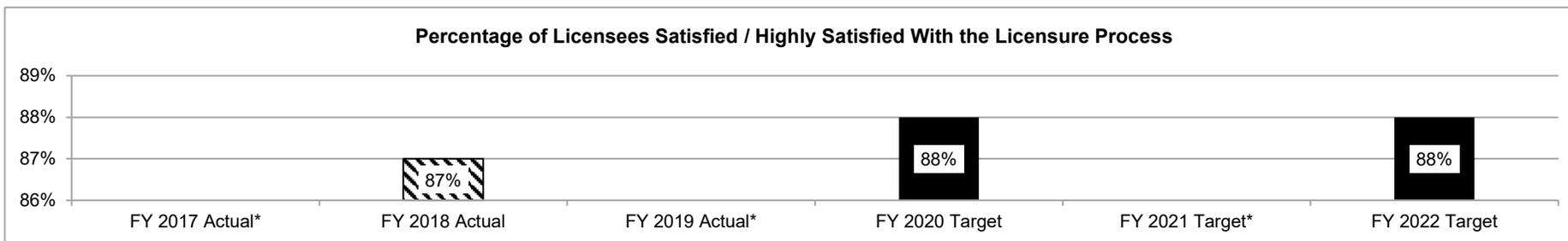
1b. What does this program do?

- The board's rules and regulations require licensure (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 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Applications Received | 35 | 27 | 25 | 26 | 26 | 26 |
| Licensed Professionals | 374 | 363 | 372 | 372 | 372 | 372 |
| Outreach Events | 4 | 4 | 5 | 5 | 5 | 5 |

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



*Biennial licenses renewed in even years.

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

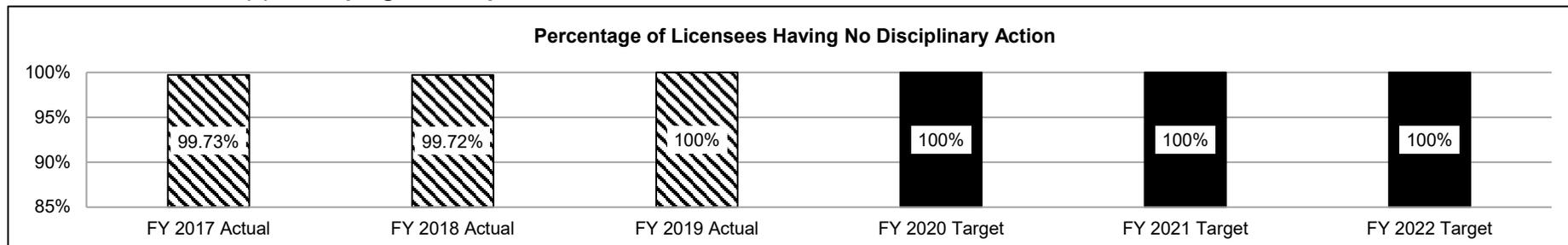
PROGRAM DESCRIPTION

Department of Commerce and Insurance
State Board of Podiatric Medicine

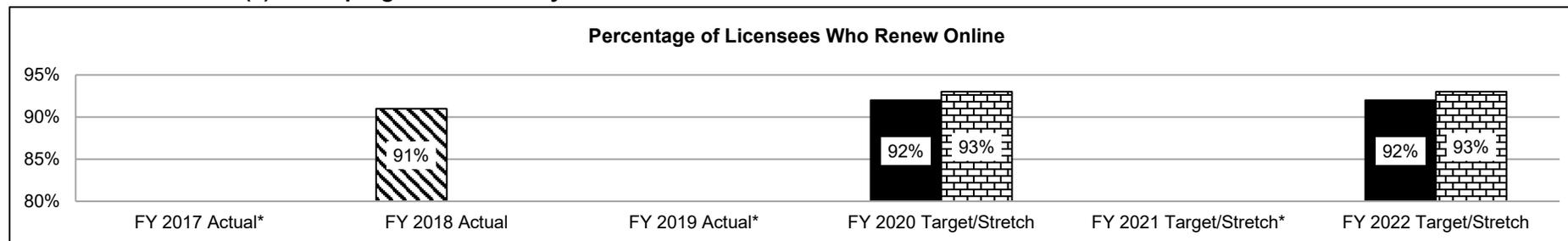
HB Section(s): 7.455 / 7.510

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.



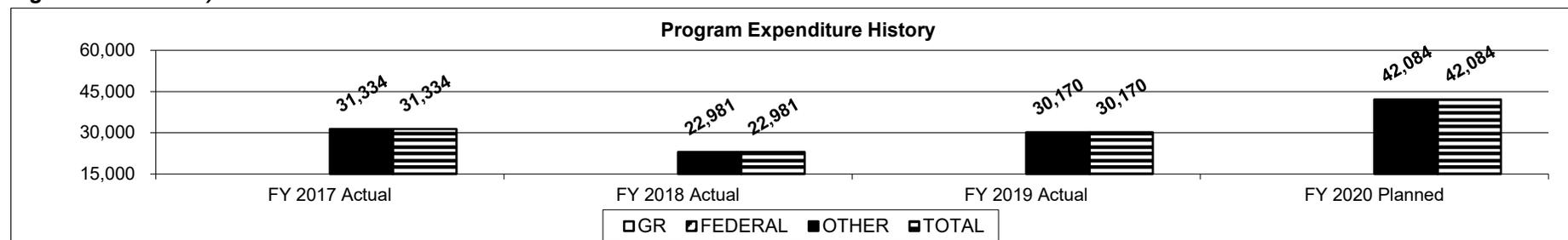
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage 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 Commerce and Insurance

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 Commerce and Insurance | Budget Unit | 42780C |
| Professional Registration | | |
| Core - Missouri Real Estate Commission | HB Section | 7.515 |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|-------------|------------------|------------------|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 986,905 | 986,905 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 277,160 | 277,160 | 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 | 1,264,065 | 1,264,065 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 25.00 | 25.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 655,847 | 655,847 |
|--------------------|---|---|---------|---------|

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 |
|--------------------|---|---|---|---|

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

Other Funds: Missouri Real Estate Commission Fund (0638)

Other Funds:

2. CORE DESCRIPTION

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

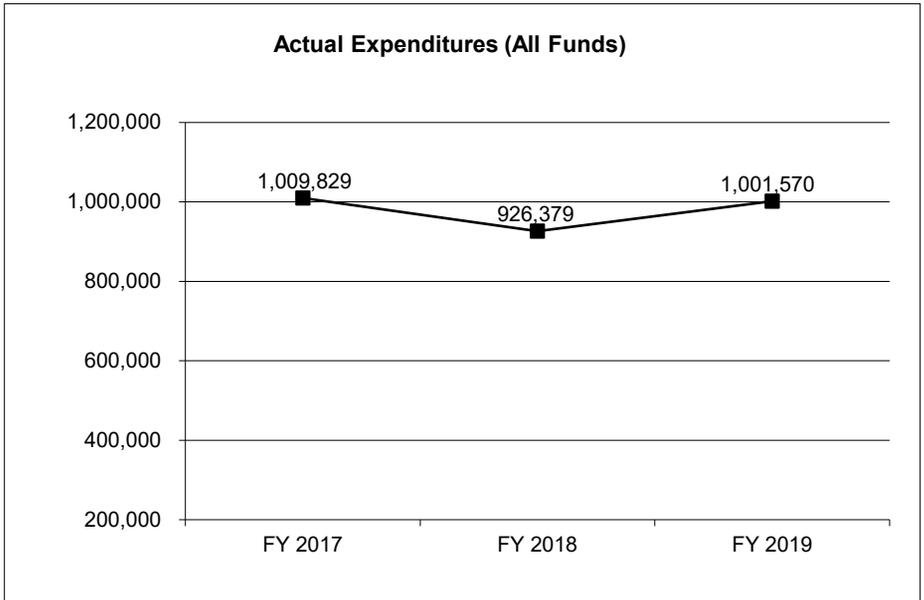
| | |
|---|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>42780C</u> |
| Professional Registration | |
| Core - Missouri Real Estate Commission | HB Section <u>7.515</u> |

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

Missouri Real Estate Commission

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1,231,154 | 1,231,154 | 1,240,071 | 1,263,574 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 1,231,154 | 1,231,154 | 1,240,071 | 1,263,574 |
| Actual Expenditures (All Funds) | 1,009,829 | 926,379 | 1,001,570 | N/A |
| Unexpended (All Funds) | 221,325 | 304,775 | 238,501 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 221,325 | 304,775 | 238,501 | 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

DEPT OF COMMERCE AND INSURANCE

MO REAL ESTATE COMMISSION

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|--------------|-----------|----------------|------------------|------------------|--|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 25.00 | 0 | 0 | 986,905 | 986,905 | |
| | EE | 0.00 | 0 | 0 | 276,669 | 276,669 | |
| | Total | 25.00 | 0 | 0 | 1,263,574 | 1,263,574 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 2539 2266 | EE | 0.00 | 0 | 0 | 491 | 491 Mileage Reimbursement Reallocation |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | 491 | 491 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 25.00 | 0 | 0 | 986,905 | 986,905 | |
| | EE | 0.00 | 0 | 0 | 277,160 | 277,160 | |
| | Total | 25.00 | 0 | 0 | 1,264,065 | 1,264,065 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 25.00 | 0 | 0 | 986,905 | 986,905 | |
| | EE | 0.00 | 0 | 0 | 277,160 | 277,160 | |
| | Total | 25.00 | 0 | 0 | 1,264,065 | 1,264,065 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MO REAL ESTATE COMMISSION | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| MO REAL ESTATE COMMISSION | 855,501 | 21.78 | 986,905 | 25.00 | 986,905 | 25.00 | 0 | 0.00 |
| TOTAL - PS | 855,501 | 21.78 | 986,905 | 25.00 | 986,905 | 25.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| MO REAL ESTATE COMMISSION | 146,069 | 0.00 | 276,669 | 0.00 | 277,160 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 146,069 | 0.00 | 276,669 | 0.00 | 277,160 | 0.00 | 0 | 0.00 |
| TOTAL | 1,001,570 | 21.78 | 1,263,574 | 25.00 | 1,264,065 | 25.00 | 0 | 0.00 |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| MO REAL ESTATE COMMISSION | 0 | 0.00 | 0 | 0.00 | 14,586 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 14,586 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 14,586 | 0.00 | 0 | 0.00 |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| MO REAL ESTATE COMMISSION | 0 | 0.00 | 0 | 0.00 | 491 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 491 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 491 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,001,570 | 21.78 | \$1,263,574 | 25.00 | \$1,279,142 | 25.00 | \$0 | 0.00 |

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|----------------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MO REAL ESTATE COMMISSION | | | | | | | | |
| CORE | | | | | | | | |
| INVESTIGATOR I | 23,848 | 0.67 | 37,965 | 1.00 | 965 | 1.00 | 0 | 0.00 |
| INVESTIGATOR II | 98,347 | 2.33 | 131,139 | 3.00 | 131,139 | 4.00 | 0 | 0.00 |
| PROF REG ADMSTV COOR | 43,430 | 1.01 | 44,189 | 1.00 | 44,989 | 1.00 | 0 | 0.00 |
| REAL ESTATE EXAMINER I | 67,377 | 1.98 | 105,608 | 3.00 | 35,608 | 1.00 | 0 | 0.00 |
| REAL ESTATE EXAMINER II | 159,311 | 3.84 | 171,927 | 4.00 | 215,727 | 5.00 | 0 | 0.00 |
| REAL ESTATE EXAMINER FIELD SPV | 91,902 | 2.00 | 94,313 | 2.00 | 96,313 | 2.00 | 0 | 0.00 |
| REAL ESTATE EDUCATION SPEC | 35,961 | 1.00 | 37,548 | 1.00 | 37,548 | 1.00 | 0 | 0.00 |
| INVESTIGATION MGR B1 | 55,533 | 1.00 | 57,699 | 1.00 | 57,699 | 1.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN I | 0 | 0.00 | 10,882 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN II | 112,465 | 3.90 | 121,715 | 5.00 | 150,515 | 5.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN III | 64,909 | 2.02 | 66,343 | 2.00 | 67,125 | 2.00 | 0 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 57,000 | 1.00 | 0 | 0.00 |
| BOARD MEMBER | 4,561 | 0.23 | 6,475 | 0.00 | 4,975 | 0.00 | 0 | 0.00 |
| CLERK | 19,982 | 0.80 | 19,489 | 0.00 | 6,489 | 0.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 77,875 | 1.00 | 81,613 | 1.00 | 80,813 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 855,501 | 21.78 | 986,905 | 25.00 | 986,905 | 25.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 18,136 | 0.00 | 22,801 | 0.00 | 23,277 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 10,147 | 0.00 | 6,074 | 0.00 | 6,089 | 0.00 | 0 | 0.00 |
| SUPPLIES | 70,598 | 0.00 | 84,000 | 0.00 | 84,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 8,096 | 0.00 | 8,750 | 0.00 | 8,750 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 18,083 | 0.00 | 27,044 | 0.00 | 27,044 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 10,660 | 0.00 | 58,500 | 0.00 | 58,500 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 4,452 | 0.00 | 15,500 | 0.00 | 15,500 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 31,000 | 0.00 | 31,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 7,500 | 0.00 | 7,500 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 700 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 240 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MO REAL ESTATE COMMISSION | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS EXPENSES | 4,957 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 146,069 | 0.00 | 276,669 | 0.00 | 277,160 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,001,570 | 21.78 | \$1,263,574 | 25.00 | \$1,264,065 | 25.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$1,001,570 | 21.78 | \$1,263,574 | 25.00 | \$1,264,065 | 25.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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

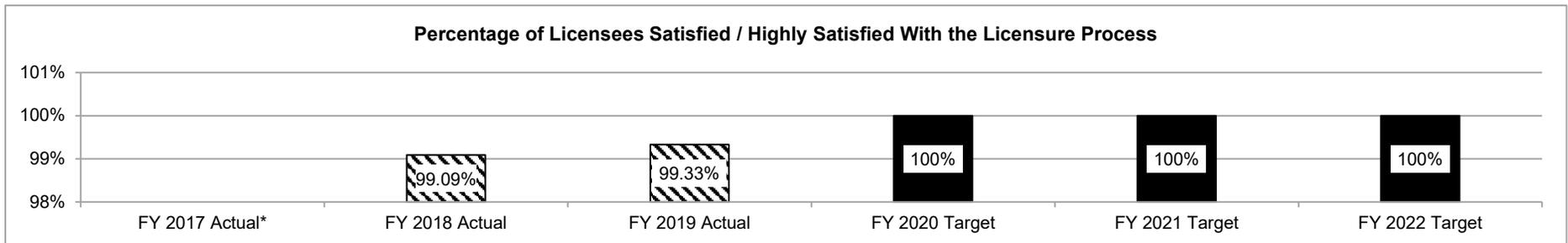
1b. What does this program do?

- 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 filed against real estate licensees and auditing real estate escrow accounts to verify proper accounting of consumers' earnest money and rental deposits.
- 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 address other matters.

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

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Applications Received | 8,351 | 8,805 | 8,980 | 8,980 | 8,980 | 8,980 |
| Licensed Professionals | 41,550 | 44,845 | 44,456 | 44,800 | 45,250 | 45,750 |
| Outreach Events | 10 | 17 | 15 | 18 | 15 | 16 |

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



*New measure

Note: Real Estate Brokers only renew in even years and Real Estate Salespersons only renew in odd years.

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

PROGRAM DESCRIPTION

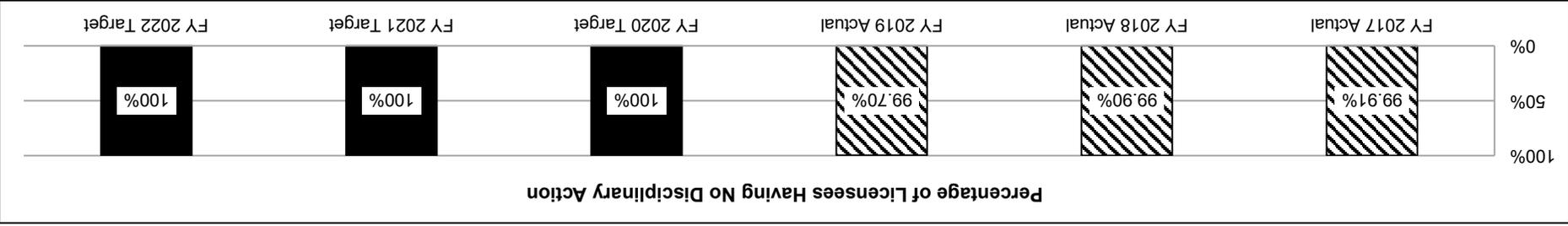
Department of Commerce and Insurance

Missouri Real Estate Commission

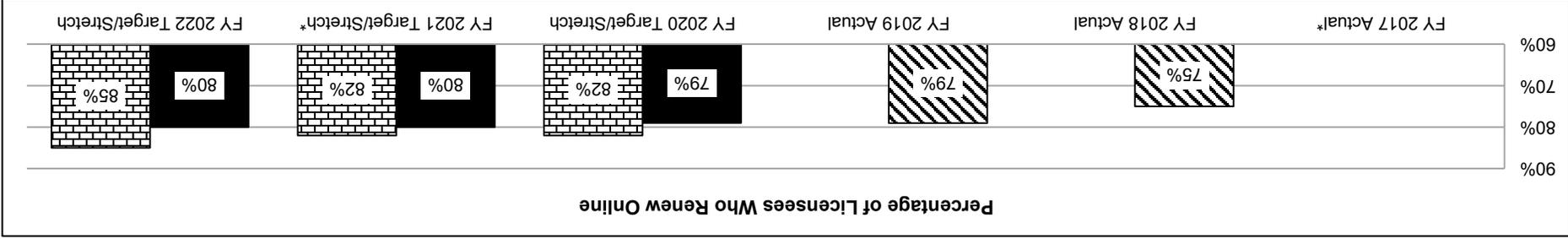
Program is found in the following core budget(s): Missouri Real Estate Commission

HB Section(s): 7.515

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



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

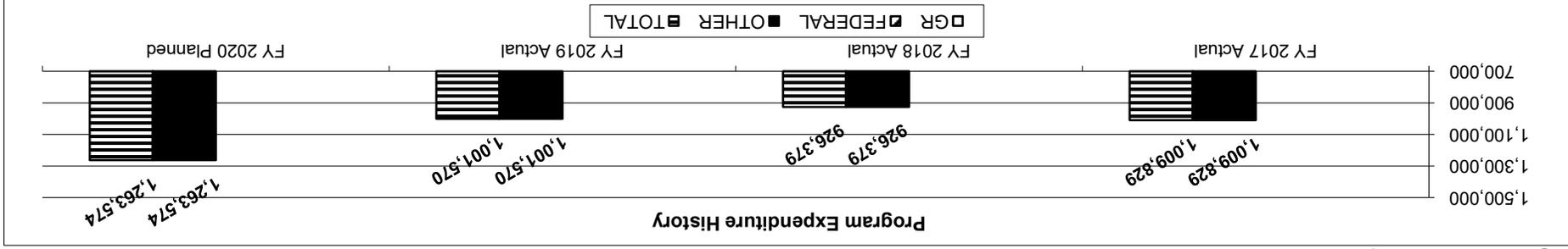


*New Measure

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

Note: Real Estate Brokers only renew in even years and Real Estate Salespersons only renew 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 Commerce and Insurance

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

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>42790C</u> |
| Professional Registration | |
| Core - Missouri Veterinary Medical Board | HB Section <u>7.520</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--|------------------------|-------------|----------------|----------------|--|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 108,317 | 108,317 | 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 | 108,317 | 108,317 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| <i>Est. Fringe</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>Est. Fringe</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <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: Veterinary Medical Board Fund (0639) | Other Funds: |
|---|--------------|

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

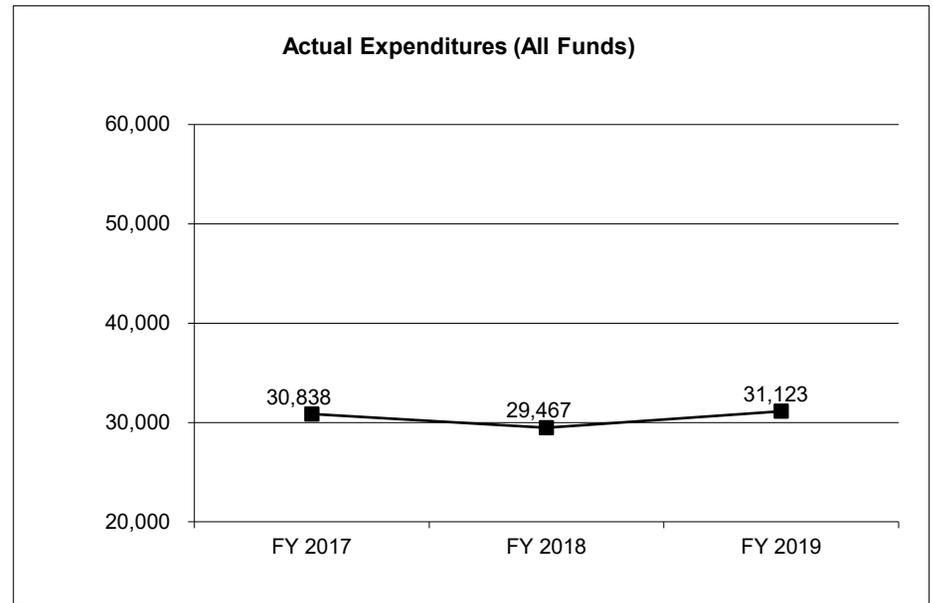
| | | |
|---|--------------------|---------------|
| Department of Commerce and Insurance | Budget Unit | 42790C |
| Professional Registration | | |
| Core - Missouri Veterinary Medical Board | HB Section | 7.520 |

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

Missouri Veterinary Medical Board

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 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) | 30,838 | 29,467 | 31,123 | N/A |
| Unexpended (All Funds) | 77,137 | 78,508 | 76,852 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 77,137 | 78,508 | 76,852 | 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

DEPT OF COMMERCE AND INSURANCE
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 ADJUSTMENTS | | | | | | | |
| Core Reallocation | 2540 0840 | EE | 0.00 | 0 | 0 | 342 | 342 Mileage Reimbursement Reallocation |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | 342 | 342 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 108,317 | 108,317 | |
| | Total | 0.00 | 0 | 0 | 108,317 | 108,317 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 108,317 | 108,317 | |
| | Total | 0.00 | 0 | 0 | 108,317 | 108,317 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|-----------------|----------------|------------------|----------------|------------------|-----------------|----------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MO VETERINARY MEDICAL BOARD | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| VETERINARY MEDICAL BOARD | 31,123 | 0.00 | 107,975 | 0.00 | 108,317 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 31,123 | 0.00 | 107,975 | 0.00 | 108,317 | 0.00 | 0 | 0.00 |
| TOTAL | 31,123 | 0.00 | 107,975 | 0.00 | 108,317 | 0.00 | 0 | 0.00 |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| VETERINARY MEDICAL BOARD | 0 | 0.00 | 0 | 0.00 | 342 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 342 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 342 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$31,123 | 0.00 | \$107,975 | 0.00 | \$108,659 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|------------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MO VETERINARY MEDICAL BOARD | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 6,970 | 0.00 | 6,400 | 0.00 | 6,742 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 | 0 | 0.00 |
| SUPPLIES | 15,332 | 0.00 | 12,350 | 0.00 | 12,350 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 500 | 0.00 | 2,450 | 0.00 | 2,450 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 1,327 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 4,277 | 0.00 | 77,225 | 0.00 | 77,225 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 134 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 296 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 340 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 700 | 0.00 | 700 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 1,947 | 0.00 | 3,200 | 0.00 | 3,200 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 31,123 | 0.00 | 107,975 | 0.00 | 108,317 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$31,123 | 0.00 | \$107,975 | 0.00 | \$108,317 | 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 | \$31,123 | 0.00 | \$107,975 | 0.00 | \$108,317 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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 2020 PLANNED | | | |
|-----------------|------------|----------|---------|
| | Veterinary | PR Admin | TOTAL |
| OTHER | 107,975 | 94,237 | 202,212 |

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, include but not limited 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 licensees, 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 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Applications Received | 565 | 527 | 532 | 532 | 532 | 532 |
| Licensed Professionals | 5,602 | 5,760 | 5,855 | 5,855 | 5,855 | 5,855 |
| Public Meetings Held | 5 | 10 | 9 | 10 | 10 | 10 |

PROGRAM DESCRIPTION

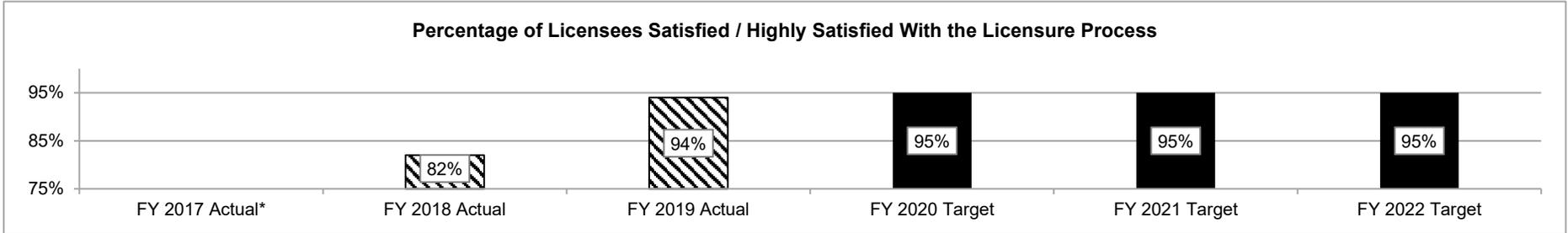
Department of Commerce and Insurance

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

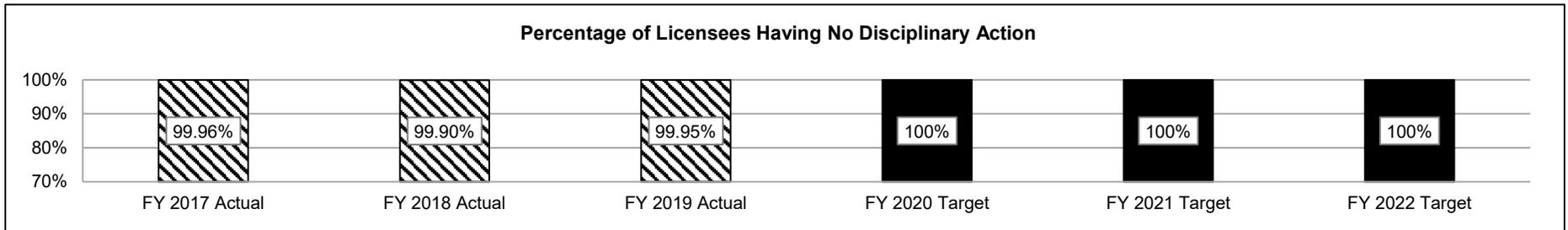
2b. Provide a measure(s) of the program's quality.



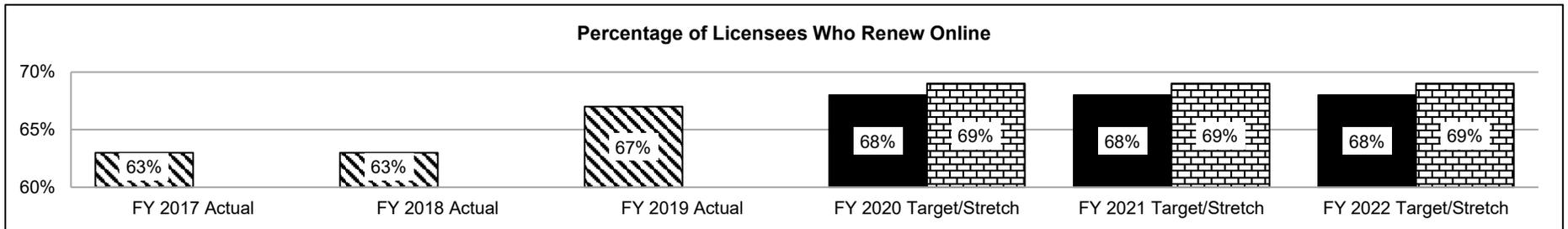
*New measure

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, the percentage of licensees who renew online do not include eligibles who do not renew.

PROGRAM DESCRIPTION

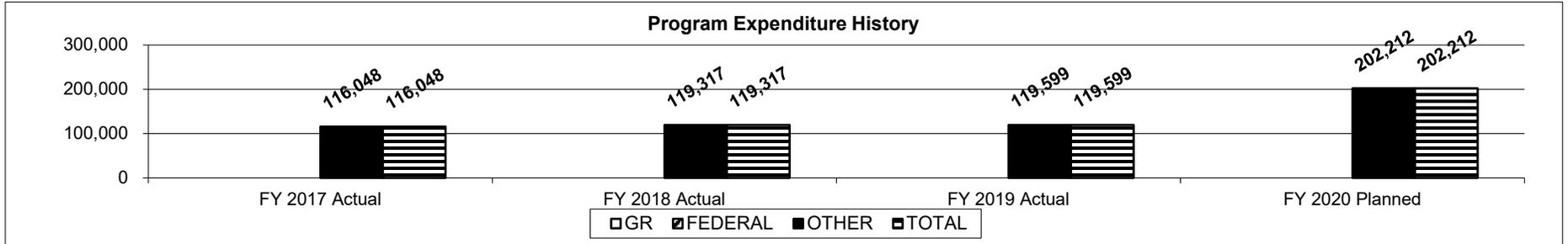
Department of Commerce and Insurance

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 Commerce and Insurance | Budget Unit | 42820C |
| Professional Registration | | |
| Core - Transfers to General Revenue | HB Section | 7.525 |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|-------------|------------------|------------------|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 1,461,218 | 1,461,218 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,461,218 | 1,461,218 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| 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> | | | | |

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

Other Funds: Various Professional Registration Funds

Other 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)

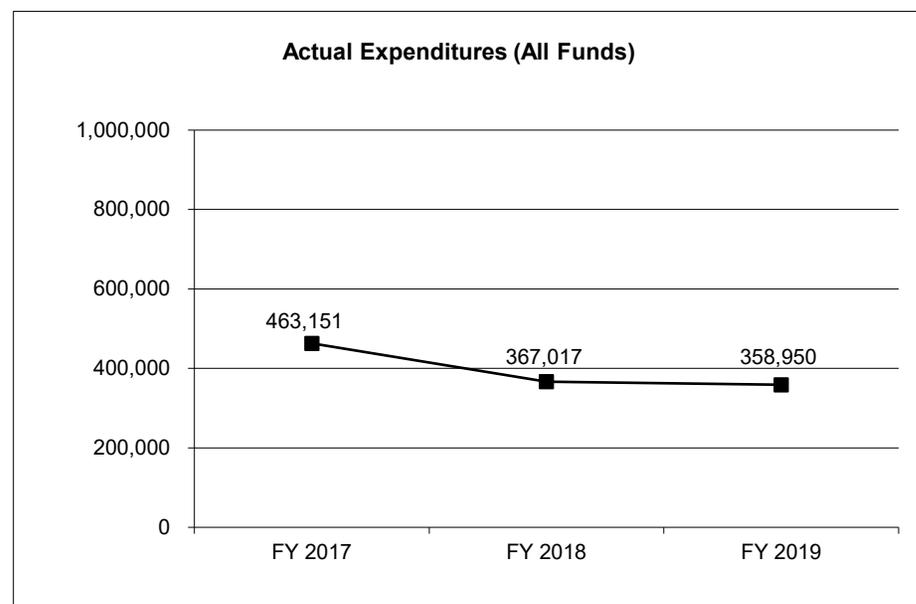
Professional Registration Funds Transfer to General Revenue

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Commerce and Insurance | Budget Unit | 42820C |
| Professional Registration | | |
| Core - Transfers to General Revenue | HB Section | 7.525 |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 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) | 463,151 | 367,017 | 358,950 | N/A |
| Unexpended (All Funds) | 998,067 | 1,094,201 | 1,102,268 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 998,067 | 1,094,201 | 1,102,268 | 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

DEPT OF COMMERCE AND INSURANCE

PR FUND TRANSFER TO GR

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|-----------|----------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | TRF | 0.00 | 0 | 0 | 1,461,218 | 1,461,218 | |
| | Total | 0.00 | 0 | 0 | 1,461,218 | 1,461,218 | |
| DEPARTMENT CORE REQUEST | TRF | 0.00 | 0 | 0 | 1,461,218 | 1,461,218 | |
| | Total | 0.00 | 0 | 0 | 1,461,218 | 1,461,218 | |
| GOVERNOR'S RECOMMENDED CORE | TRF | 0.00 | 0 | 0 | 1,461,218 | 1,461,218 | |
| | Total | 0.00 | 0 | 0 | 1,461,218 | 1,461,218 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PR FUND TRANSFER TO GR | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| HEARING INSTRUMENT SPECIALIST | 22,028 | 0.00 | 17,500 | 0.00 | 17,500 | 0.00 | 0 | 0.00 |
| STATE COMMITTEE OF INTERPRETER | 0 | 0.00 | 7,800 | 0.00 | 7,800 | 0.00 | 0 | 0.00 |
| BRD OF GEOLOGIST REGISTRATION | 0 | 0.00 | 7,200 | 0.00 | 7,200 | 0.00 | 0 | 0.00 |
| MO RE APPRS AND APPRMGMT COMPS | 4,654 | 0.00 | 155,000 | 0.00 | 155,000 | 0.00 | 0 | 0.00 |
| ENDOWED CARE CEMETERY AUDIT | 0 | 0.00 | 10,500 | 0.00 | 10,500 | 0.00 | 0 | 0.00 |
| LICENSED SOCIAL WORKERS | 18,522 | 0.00 | 22,500 | 0.00 | 22,500 | 0.00 | 0 | 0.00 |
| STATE COMMITTEE OF PSYCHOLOGST | 7,419 | 0.00 | 33,500 | 0.00 | 33,500 | 0.00 | 0 | 0.00 |
| BOARD OF ACCOUNTANCY | 9,701 | 0.00 | 19,000 | 0.00 | 19,000 | 0.00 | 0 | 0.00 |
| BOARD OF PODIATRIC MEDICINE | 1,766 | 0.00 | 15,999 | 0.00 | 15,999 | 0.00 | 0 | 0.00 |
| BOARD OF CHIROPRACTIC EXAMINER | 0 | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 | 0 | 0.00 |
| BOARD OF EMBALM & FUN DIR | 165 | 0.00 | 85,000 | 0.00 | 85,000 | 0.00 | 0 | 0.00 |
| BOARD OF REG FOR HEALING ARTS | 4,042 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| BOARD OF NURSING | 17,213 | 0.00 | 135,000 | 0.00 | 135,000 | 0.00 | 0 | 0.00 |
| OPTOMETRY FUND | 0 | 0.00 | 13,408 | 0.00 | 13,408 | 0.00 | 0 | 0.00 |
| BOARD OF PHARMACY | 38,701 | 0.00 | 119,000 | 0.00 | 119,000 | 0.00 | 0 | 0.00 |
| MO REAL ESTATE COMMISSION | 149,416 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| VETERINARY MEDICAL BOARD | 36,497 | 0.00 | 55,000 | 0.00 | 55,000 | 0.00 | 0 | 0.00 |
| COMMITTEE OF PROF COUNSELORS | 0 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 0 | 0.00 |
| DENTAL BOARD FUND | 1,110 | 0.00 | 31,200 | 0.00 | 31,200 | 0.00 | 0 | 0.00 |
| BRD OF ARCH,ENG,LND SUR,LND AR | 437 | 0.00 | 122,100 | 0.00 | 122,100 | 0.00 | 0 | 0.00 |
| ATHLETIC FUND | 4,508 | 0.00 | 14,400 | 0.00 | 14,400 | 0.00 | 0 | 0.00 |
| ELECTRICAL INDUSTRY LICENSING | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| ATHLETIC AGENT | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| BRD OF COSMETOLOGY & BARBER EX | 1,380 | 0.00 | 91,250 | 0.00 | 91,250 | 0.00 | 0 | 0.00 |
| BOARD OF PI&PI FIRE EXAMINERS | 9,553 | 0.00 | 16,500 | 0.00 | 16,500 | 0.00 | 0 | 0.00 |
| MARITAL & FAMILY THERAPISTS | 0 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 0 | 0.00 |
| RESPIRATORY CARE PRACTITIONERS | 4,227 | 0.00 | 28,000 | 0.00 | 28,000 | 0.00 | 0 | 0.00 |
| MO BRD OCCUPATIONAL THERAPY | 475 | 0.00 | 8,960 | 0.00 | 8,960 | 0.00 | 0 | 0.00 |
| DIETITIAN | 0 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 | 0 | 0.00 |
| INTERIOR DESIGNER COUNCIL | 0 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 | 0 | 0.00 |
| ACUPUNCTURIST | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| TATTOO | 26,981 | 0.00 | 31,000 | 0.00 | 31,000 | 0.00 | 0 | 0.00 |

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PR FUND TRANSFER TO GR | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| MESSAGE THERAPY | 155 | 0.00 | 13,000 | 0.00 | 13,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 358,950 | 0.00 | 1,461,218 | 0.00 | 1,461,218 | 0.00 | 0 | 0.00 |
| TOTAL | 358,950 | 0.00 | 1,461,218 | 0.00 | 1,461,218 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$358,950 | 0.00 | \$1,461,218 | 0.00 | \$1,461,218 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|-------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PR FUND TRANSFER TO GR | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 358,950 | 0.00 | 1,461,218 | 0.00 | 1,461,218 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 358,950 | 0.00 | 1,461,218 | 0.00 | 1,461,218 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$358,950 | 0.00 | \$1,461,218 | 0.00 | \$1,461,218 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$358,950 | 0.00 | \$1,461,218 | 0.00 | \$1,461,218 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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.

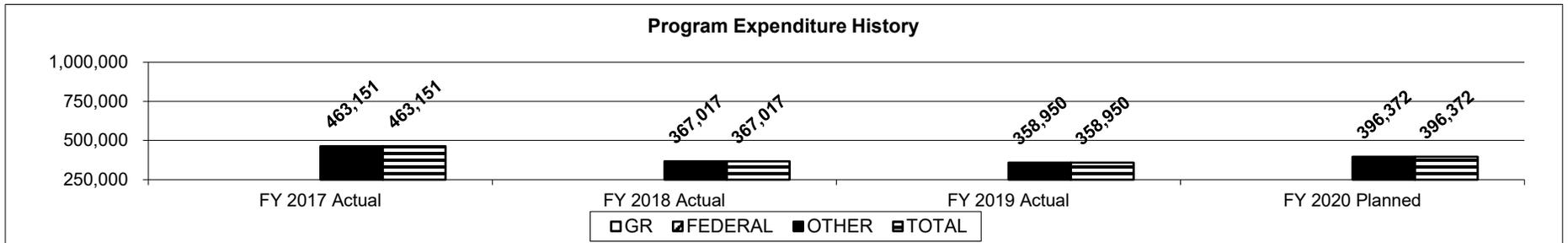
2c. Provide a measure(s) of the program's impact.

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 20 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

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>42830C</u> |
| Professional Registration | |
| Core - Transfers to Professional Registration Fees Fund | HB Section <u>7.530</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|----------|------------------|------------------|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 9,665,697 | 9,665,697 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 9,665,697 | 9,665,697 | 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 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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

Other Funds: Various Professional Registration Funds

Other Funds:

2. CORE DESCRIPTION

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)

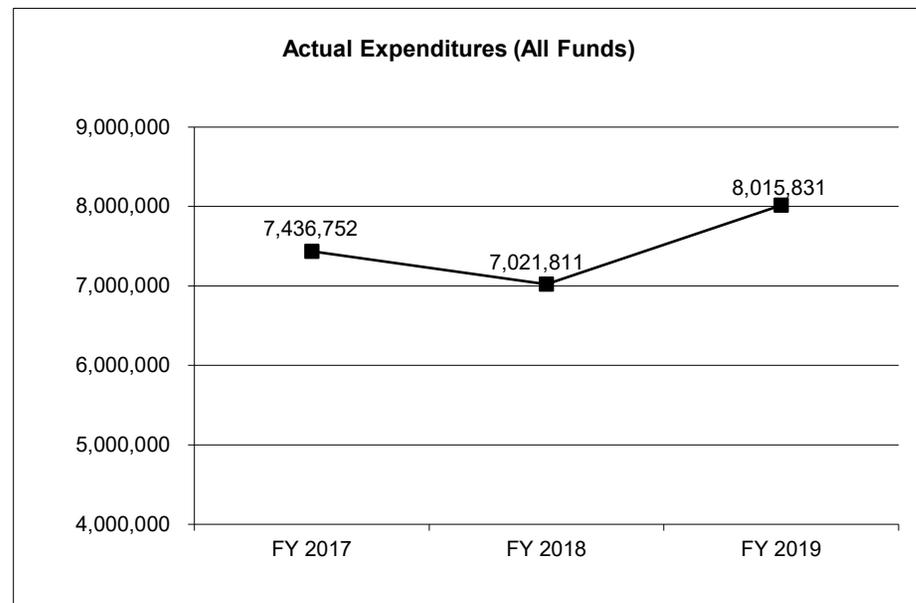
Professional Registration Funds Transfer to Professional Registration Fees Fund

CORE DECISION ITEM

| | | |
|--|--------------------|---------------|
| Department of Commerce and Insurance | Budget Unit | 42830C |
| Professional Registration | | |
| Core - Transfers to Professional Registration Fees Fund | HB Section | 7.530 |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 8,829,032 | 8,829,032 | 9,665,697 | 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 | 9,665,697 | 9,665,697 |
| Actual Expenditures (All Funds) | 7,436,752 | 7,021,811 | 8,015,831 | N/A |
| Unexpended (All Funds) | 1,392,280 | 1,807,221 | 1,649,866 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1,392,280 | 1,807,221 | 1,649,866 | 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

DEPT OF COMMERCE AND INSURANCE
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 | 1727 T094 TRF | 0.00 | 0 | 0 | 86,665 | 86,665 | To reallocate transfer amount to new board |
| Core Reallocation | 1727 T058 TRF | 0.00 | 0 | 0 | (86,665) | (86,665) | To reallocate transfer amount to new board |
| | 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 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|----------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PR ADMINSTRATION TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| HEARING INSTRUMENT SPECIALIST | 55,427 | 0.00 | 88,470 | 0.00 | 88,470 | 0.00 | 0 | 0.00 |
| STATE COMMITTEE OF INTERPRETER | 65,165 | 0.00 | 66,549 | 0.00 | 66,549 | 0.00 | 0 | 0.00 |
| BRD OF GEOLOGIST REGISTRATION | 66,048 | 0.00 | 71,215 | 0.00 | 71,215 | 0.00 | 0 | 0.00 |
| MO RE APPRS AND APPRMGMT COMPS | 341,027 | 0.00 | 1,169,574 | 0.00 | 1,169,574 | 0.00 | 0 | 0.00 |
| ENDOWED CARE CEMETERY AUDIT | 116,253 | 0.00 | 122,879 | 0.00 | 122,879 | 0.00 | 0 | 0.00 |
| LICENSED SOCIAL WORKERS | 294,237 | 0.00 | 237,471 | 0.00 | 237,471 | 0.00 | 0 | 0.00 |
| STATE COMMITTEE OF PSYCHOLOGST | 281,042 | 0.00 | 348,058 | 0.00 | 348,058 | 0.00 | 0 | 0.00 |
| BOARD OF ACCOUNTANCY | 175,135 | 0.00 | 176,701 | 0.00 | 176,701 | 0.00 | 0 | 0.00 |
| BOARD OF PODIATRIC MEDICINE | 44,130 | 0.00 | 42,472 | 0.00 | 42,472 | 0.00 | 0 | 0.00 |
| BOARD OF CHIROPRACTIC EXAMINER | 119,088 | 0.00 | 143,327 | 0.00 | 143,327 | 0.00 | 0 | 0.00 |
| BOARD OF EMBALM & FUN DIR | 541,300 | 0.00 | 836,714 | 0.00 | 836,714 | 0.00 | 0 | 0.00 |
| BOARD OF REG FOR HEALING ARTS | 400,647 | 0.00 | 433,431 | 0.00 | 433,431 | 0.00 | 0 | 0.00 |
| BOARD OF NURSING | 967,020 | 0.00 | 1,104,260 | 0.00 | 1,104,260 | 0.00 | 0 | 0.00 |
| OPTOMETRY FUND | 110,825 | 0.00 | 102,381 | 0.00 | 102,381 | 0.00 | 0 | 0.00 |
| BOARD OF PHARMACY | 323,315 | 0.00 | 318,869 | 0.00 | 318,869 | 0.00 | 0 | 0.00 |
| MO REAL ESTATE COMMISSION | 333,700 | 0.00 | 540,206 | 0.00 | 540,206 | 0.00 | 0 | 0.00 |
| VETERINARY MEDICAL BOARD | 215,006 | 0.00 | 188,724 | 0.00 | 188,724 | 0.00 | 0 | 0.00 |
| COMMITTEE OF PROF COUNSELORS | 285,141 | 0.00 | 283,797 | 0.00 | 283,797 | 0.00 | 0 | 0.00 |
| DENTAL BOARD FUND | 18,488 | 0.00 | 100,584 | 0.00 | 100,584 | 0.00 | 0 | 0.00 |
| BRD OF ARCH,ENG,LND SUR,LND AR | 189,692 | 0.00 | 278,472 | 0.00 | 278,472 | 0.00 | 0 | 0.00 |
| ATHLETIC FUND | 287,491 | 0.00 | 241,144 | 0.00 | 241,144 | 0.00 | 0 | 0.00 |
| ELECTRICAL INDUSTRY LICENSING | 0 | 0.00 | 1 | 0.00 | 86,666 | 0.00 | 0 | 0.00 |
| ATHLETIC AGENT | 2,393 | 0.00 | 3,737 | 0.00 | 3,737 | 0.00 | 0 | 0.00 |
| BRD OF COSMETOLOGY & BARBER EX | 1,832,685 | 0.00 | 1,664,242 | 0.00 | 1,664,242 | 0.00 | 0 | 0.00 |
| BOARD OF PI&PI FIRE EXAMINERS | 124,128 | 0.00 | 273,386 | 0.00 | 186,721 | 0.00 | 0 | 0.00 |
| MARITAL & FAMILY THERAPISTS | 28,952 | 0.00 | 19,024 | 0.00 | 19,024 | 0.00 | 0 | 0.00 |
| RESPIRATORY CARE PRACTITIONERS | 102,819 | 0.00 | 137,692 | 0.00 | 137,692 | 0.00 | 0 | 0.00 |
| MO BRD OCCUPATIONAL THERAPY | 100,703 | 0.00 | 138,152 | 0.00 | 138,152 | 0.00 | 0 | 0.00 |
| DIETITIAN | 38,091 | 0.00 | 56,348 | 0.00 | 56,348 | 0.00 | 0 | 0.00 |
| INTERIOR DESIGNER COUNCIL | 5,497 | 0.00 | 42,037 | 0.00 | 42,037 | 0.00 | 0 | 0.00 |
| ACUPUNCTURIST | 4,645 | 0.00 | 13,444 | 0.00 | 13,444 | 0.00 | 0 | 0.00 |
| TATTOO | 150,708 | 0.00 | 81,254 | 0.00 | 81,254 | 0.00 | 0 | 0.00 |

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|----------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PR ADMINSTRATION TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| MESSAGE THERAPY | 395,033 | 0.00 | 341,082 | 0.00 | 341,082 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 8,015,831 | 0.00 | 9,665,697 | 0.00 | 9,665,697 | 0.00 | 0 | 0.00 |
| TOTAL | 8,015,831 | 0.00 | 9,665,697 | 0.00 | 9,665,697 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$8,015,831 | 0.00 | \$9,665,697 | 0.00 | \$9,665,697 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|-----------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PR ADMINISTRATION TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 8,015,831 | 0.00 | 9,665,697 | 0.00 | 9,665,697 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 8,015,831 | 0.00 | 9,665,697 | 0.00 | 9,665,697 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$8,015,831 | 0.00 | \$9,665,697 | 0.00 | \$9,665,697 | 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 | \$8,015,831 | 0.00 | \$9,665,697 | 0.00 | \$9,665,697 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.530

Professional Registration Funds Transfer to Professional Registration Fees Fund

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.

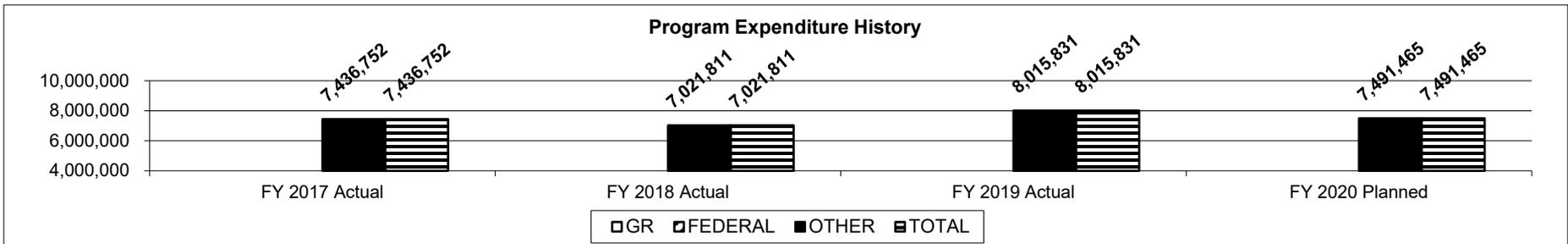
2c. Provide a measure(s) of the program's impact.

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: FY 20 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

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Commerce and Insurance | Budget Unit | 42850C |
| Professional Registration | | |
| Core - Transfers for Start Up Loans for New Board Programs | HB Section | 7.535 |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|-------------|----------------|----------------|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 200,000 | 200,000 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 200,000 | 200,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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

Other Funds: Various Professional Registration Funds

Other Funds:

2. CORE DESCRIPTION

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)

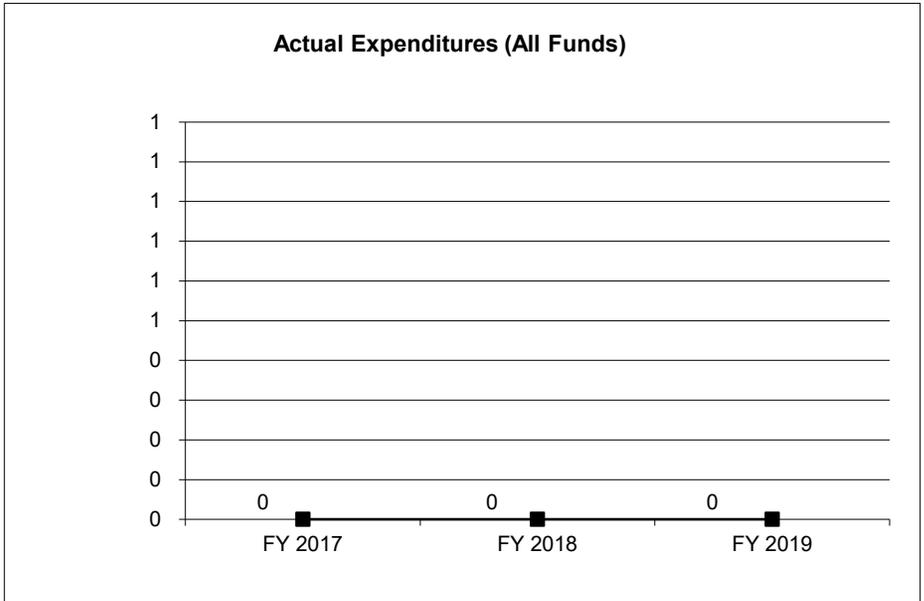
Transfer for Startup Loans for New Board Programs

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>42850C</u> |
| Professional Registration | |
| Core - Transfers for Start Up Loans for New Board Programs | HB Section <u>7.535</u> |

4. FINANCIAL HISTORY

| | <u>FY 2017</u> Actual | <u>FY 2018</u> Actual | <u>FY 2019</u> Actual | <u>FY 2020</u> 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) | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 200,000 | 200,000 | 200,000 | N/A |
| | (1) | (2) | (3) | |



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

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

NOTES:

- (1) No transfers needed in FY 2017.
- (2) No transfers needed in FY 2018.
- (3) No transfers needed in FY 2019.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
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 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PR STARTUP LOANS | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| BOARD OF REG FOR HEALING ARTS | 0 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|-------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PR STARTUP LOANS | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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.

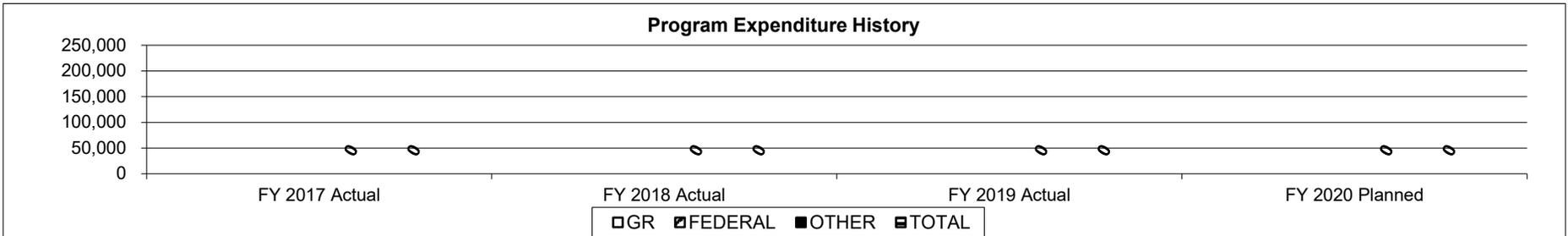
2c. Provide a measure(s) of the program's impact.

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 Commerce and Insurance | Budget Unit | 42860C |
| Professional Registration | | |
| Core - Transfers for Start Up Loan Payback | HB Section | 7.540 |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|-------------|----------------|----------------|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 320,000 | 320,000 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 320,000 | 320,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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

Other Funds: Various Professional Registration Funds

Other Funds:

2. CORE DESCRIPTION

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)

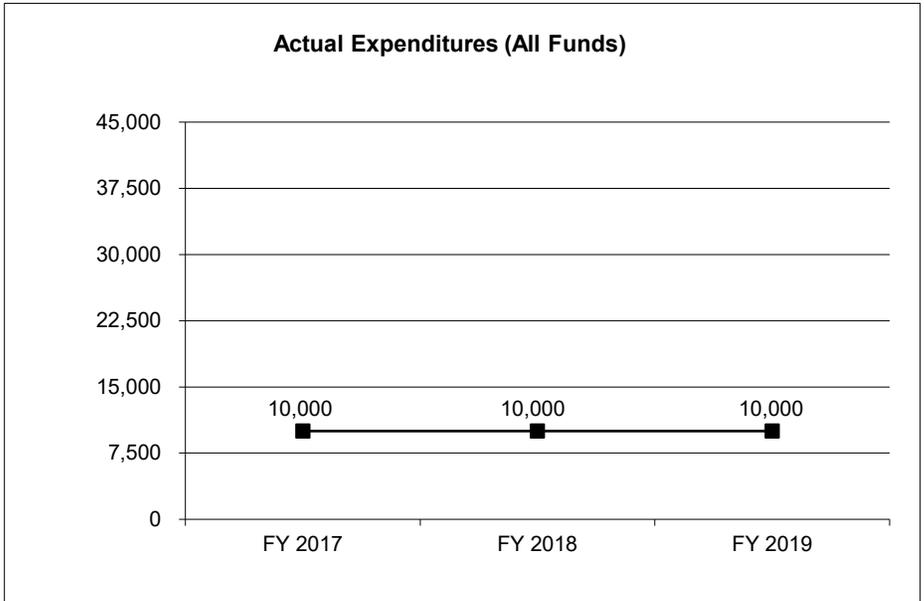
Transfer for Startup Loans Payback

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Commerce and Insurance | Budget Unit | 42860C |
| Professional Registration | | |
| Core - Transfers for Start Up Loan Payback | HB Section | 7.540 |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 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) | 10,000 | 10,000 | 10,000 | N/A |
| Unexpended (All Funds) | 310,000 | 310,000 | 310,000 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 310,000 | 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) Startup loans payback from Board of Private Investigator and Private Fire Investigator Examiners.
- (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

DEPT OF COMMERCE AND INSURANCE

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 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PR STARTUP LOANS PAYBACK | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| PROFESSIONAL REGISTRATION FEES | 10,000 | 0.00 | 320,000 | 0.00 | 320,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 10,000 | 0.00 | 320,000 | 0.00 | 320,000 | 0.00 | 0 | 0.00 |
| TOTAL | 10,000 | 0.00 | 320,000 | 0.00 | 320,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$10,000 | 0.00 | \$320,000 | 0.00 | \$320,000 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|---------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PR STARTUP LOANS PAYBACK | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 10,000 | 0.00 | 320,000 | 0.00 | 320,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 10,000 | 0.00 | 320,000 | 0.00 | 320,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$10,000 | 0.00 | \$320,000 | 0.00 | \$320,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$10,000 | 0.00 | \$320,000 | 0.00 | \$320,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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.

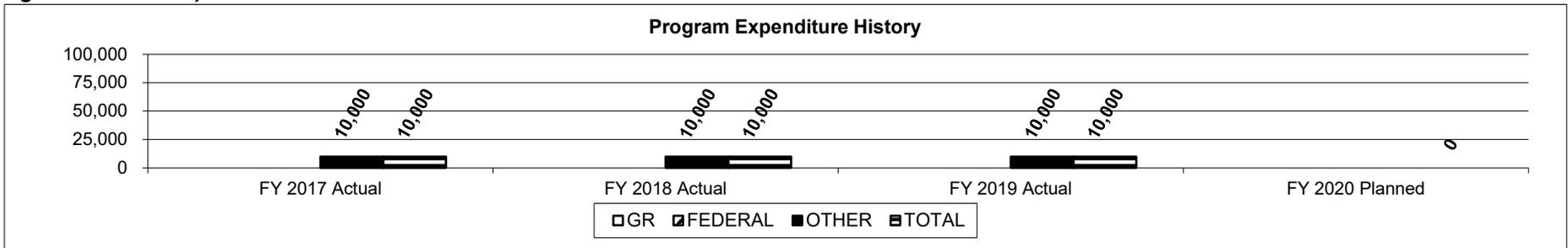
2c. Provide a measure(s) of the program's impact.

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?

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: 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 Commerce and Insurance | Budget Unit <u>42930C</u> |
| Office of the Public Counsel | |
| Core - Office of the Public Counsel | HB Section <u>7.555</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------------|------------------------|-------------|-------------|------------------|--------------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 925,453 | 0 | 0 | 925,453 | PS | 0 | 0 | 0 | 0 |
| EE | 94,639 | 0 | 0 | 94,639 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | <u>1,020,092</u> | <u>0</u> | <u>0</u> | <u>1,020,092</u> | Total | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| FTE | 16.00 | 0.00 | 0.00 | 16.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 514,062 | 0 | 0 | 514,062 | Est. Fringe | 0 | 0 | 0 | 0 |

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This 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)

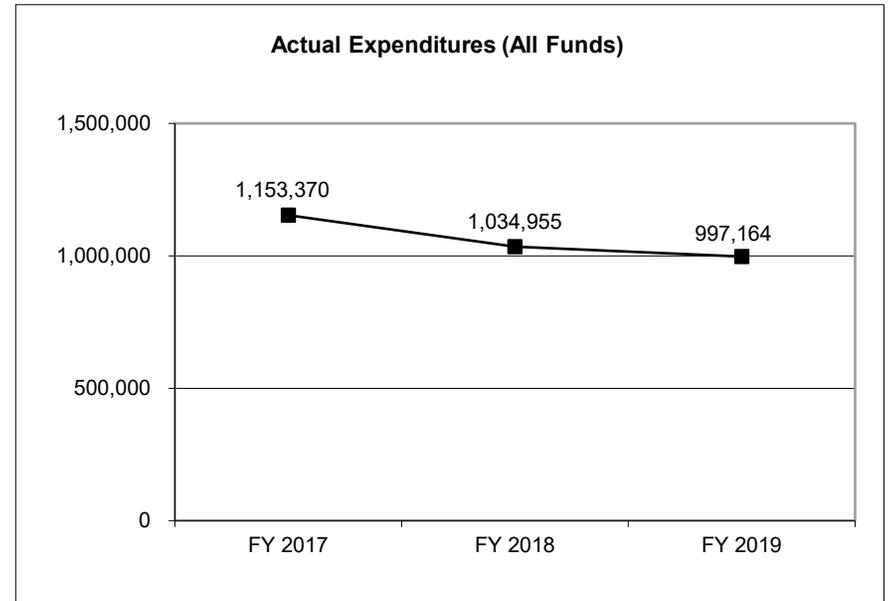
Office of the Public Counsel
 (The Public Counsel is the statutory representative of utility consumers in cases before the Public Service Commission and in the courts, and provides guidance to individuals facing property rights issues.)

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>42930C</u> |
| Office of the Public Counsel | |
| Core - Office of the Public Counsel | HB Section <u>7.555</u> |

4. FINANCIAL HISTORY

| | <u>FY 2017 Actual</u> | <u>FY 2018 Actual</u> | <u>FY 2019 Actual</u> | <u>FY 2020 Current Yr.</u> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,165,424 | 1,165,424 | 1,171,194 | 1,019,868 |
| Less Reverted (All Funds) | 0 | 0 | 0 | (30,596) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | <u>1,165,424</u> | <u>1,165,424</u> | <u>1,171,194</u> | <u>989,272</u> |
| Actual Expenditures (All Funds) | <u>1,153,370</u> | <u>1,034,955</u> | <u>997,164</u> | N/A |
| Unexpended (All Funds) | <u>12,054</u> | <u>130,469</u> | <u>174,030</u> | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 12,054 | 130,469 | 174,030 | N/A |
| | (1) | (2) | (3) | |



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

NOTES:

- (1) Actual Expenditures provided by the Department of Economic Development.
- (2) Actual Expenditures provided by the Department of Economic Development.
- (3) Actual Expenditures provided by the Department of Economic Development.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
OFFICE OF PUBLIC COUNSEL

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|--------------|------------------|----------------|--------------|------------------|------------------------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 16.00 | 925,453 | 0 | 0 | 925,453 | |
| | EE | 0.00 | 94,415 | 0 | 0 | 94,415 | |
| | Total | 16.00 | 1,019,868 | 0 | 0 | 1,019,868 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 2530 5231 EE | 0.00 | 224 | 0 | 0 | 224 | Mileage Reimbursement Reallocation |
| | NET DEPARTMENT CHANGES | 0.00 | 224 | 0 | 0 | 224 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 16.00 | 925,453 | 0 | 0 | 925,453 | |
| | EE | 0.00 | 94,639 | 0 | 0 | 94,639 | |
| | Total | 16.00 | 1,020,092 | 0 | 0 | 1,020,092 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 16.00 | 925,453 | 0 | 0 | 925,453 | |
| | EE | 0.00 | 94,639 | 0 | 0 | 94,639 | |
| | Total | 16.00 | 1,020,092 | 0 | 0 | 1,020,092 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit

| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|---|----------------|----------------|------------------|----------------|------------------|-----------------|----------------|----------------|
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OFFICE OF PUBLIC COUNSEL | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 925,453 | 16.00 | 925,453 | 16.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 925,453 | 16.00 | 925,453 | 16.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 94,415 | 0.00 | 94,639 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 94,415 | 0.00 | 94,639 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 1,019,868 | 16.00 | 1,020,092 | 16.00 | 0 | 0.00 |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 13,672 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 13,672 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 13,672 | 0.00 | 0 | 0.00 |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 426 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 426 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 426 | 0.00 | 0 | 0.00 |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 224 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 224 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 224 | 0.00 | 0 | 0.00 |

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|----------------|----------------|--------------------|----------------|--------------------|-----------------|----------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OFFICE OF PUBLIC COUNSEL | | | | | | | | |
| OPC Personal Services Increase - 1375001 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 90,000 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 90,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 90,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1,019,868 | 16.00 | \$1,124,414 | 16.00 | \$0 | 0.00 |

FLEXIBILITY REQUEST FORM

| | |
|---|---|
| BUDGET UNIT NUMBER: 42930C | DEPARTMENT: Commerce and Insurance |
| BUDGET UNIT NAME: Office of the Public Counsel | |
| HOUSE BILL SECTION: 7.555 | DIVISION: Office of the Public Counsel |

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 the office's ability to immediately address any identified operational modifications to ensure the provision of the highest quality services to Missourians. Because of the office's history of using most of the office's Personal Services and E&E appropriations each year, the added flexibility will allow the office to operate more efficiently.

- PS - \$925,453 * 10% = \$92,545
- E&E - \$94,415 * 10% = \$9,442

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 |
|---|---|
| Flexibility was not used in the prior year. | Flexibility has not been used in the current year, but any use this year would likely include using E&E to help our PS budget if necessary. |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|---------------------------------|----------|-------------|----------------|--------------|----------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OFFICE OF PUBLIC COUNSEL | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 51,105 | 1.00 | 39,470 | 1.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 33,755 | 1.00 | 34,835 | 1.00 | 0 | 0.00 |
| PUBLIC UTILITY ACCOUNTANT I | 0 | 0.00 | 56,673 | 1.00 | 38,753 | 1.00 | 0 | 0.00 |
| CH PUBLIC UTILITY ACCOUNTANT | 0 | 0.00 | 535 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC UTILITY ACCOUNTANT III | 0 | 0.00 | 100,147 | 2.00 | 111,063 | 2.00 | 0 | 0.00 |
| UTILITY REGULATORY MNGR, BAND1 | 0 | 0.00 | 0 | 0.00 | 77,250 | 1.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 90,383 | 1.00 | 94,668 | 1.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 231,729 | 4.00 | 233,015 | 4.00 | 0 | 0.00 |
| ASSOCIATE COUNSEL | 0 | 0.00 | 3,159 | 0.25 | 0 | 0.00 | 0 | 0.00 |
| SENIOR COUNSEL | 0 | 0.00 | 123,120 | 2.00 | 182,798 | 3.00 | 0 | 0.00 |
| DEPUTY COUNSEL | 0 | 0.00 | 145,103 | 2.00 | 74,651 | 1.00 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 0 | 0.00 | 0 | 0.25 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 38,282 | 0.50 | 38,950 | 1.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 51,462 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 925,453 | 16.00 | 925,453 | 16.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 3,252 | 0.00 | 5,324 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 7,410 | 0.00 | 9,369 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 21,431 | 0.00 | 21,431 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 18,546 | 0.00 | 28,400 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 7,050 | 0.00 | 5,600 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 31,790 | 0.00 | 21,645 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 1,316 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 170 | 0.00 | 170 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 1,200 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 1,700 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 150 | 0.00 | 0 | 0.00 | 0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|---------------------------------|------------|-------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OFFICE OF PUBLIC COUNSEL | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 400 | 0.00 | 200 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 94,415 | 0.00 | 94,639 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1,019,868 | 16.00 | \$1,020,092 | 16.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$1,019,868 | 16.00 | \$1,020,092 | 16.00 | | 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 Commerce & Insurance

HB Section(s): 7.555

Office of the Public Counsel

Program is found in the following core budget(s): Office of the Public Counsel

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?

- 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 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.

| Ratepayers | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Actual | Actual | Target | Target | Target |
| Electric | 1,960,976 | 1,976,698 | 2,052,615 | 2,098,434 | 2,144,253 | 2,190,072 |
| Natural Gas | 1,399,365 | 1,409,456 | 1,428,971 | 1,443,774 | 1,458,577 | 1,473,380 |
| Water | 459,108 | 475,151 | 491,598 | 507,483 | 524,088 | 540,333 |
| Sewer | 17,101 | 19,892 | 21,633 | 23,899 | 26,165 | 28,431 |
| Total | 3,836,550 | 3,881,197 | 3,994,817 | 4,073,590 | 4,153,083 | 4,232,216 |

Note 1: Table depicts the total number of utility customers broken down by industry type

Note 2: Customer Numbers Source (Except Telephone): MPSC Annual Reports.

Note 3: OPC is active in Public Service Commission proceedings regarding regulated telephonic services, however the customer counts have been excluded since OPC's savings largely relate to rate cases related to Electric, Natural Gas, Water and Sewer services.

Note 4: Some Missouri households may be customers of more than one regulated utility.

| Ratepayer Savings (in MM) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Actual | Actual | Actual | Target | Target | Target |
| Ratepayer Savings (in MM) | \$ 121.35 | \$ 112.97 | \$ 238.43 | \$ 103.75 | \$ 103.75 | \$ 103.75 |

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: FY 2020 - FY 2022 Projections based on the three year average of FY 2017 to FY 2019 actual savings, adjusted to remove a large ratepayer savings related to a Missouri Energy Efficiency Investment Act filing that is unlikely to recur in the near future.

PROGRAM DESCRIPTION

Department of Commerce & Insurance

HB Section(s): 7.555

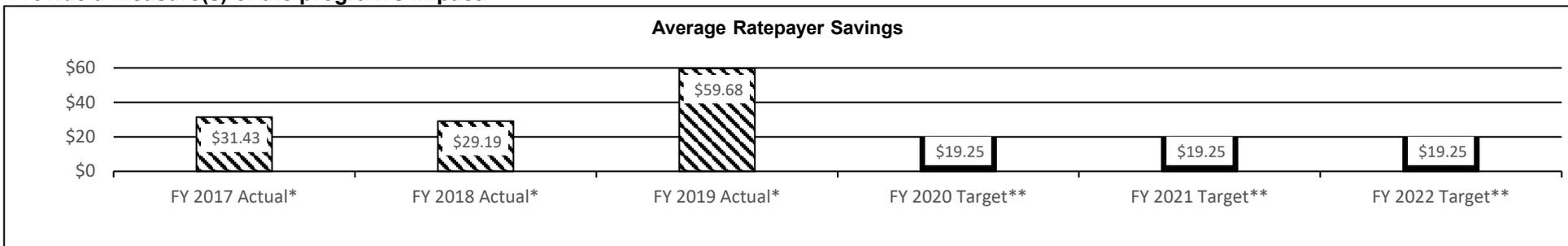
Office of the Public Counsel

Program is found in the following core budget(s): Office of the Public Counsel

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

OPC will conduct a customer satisfaction survey to measure the quality of service the public receives from the office.
(New Measure - no data available.)

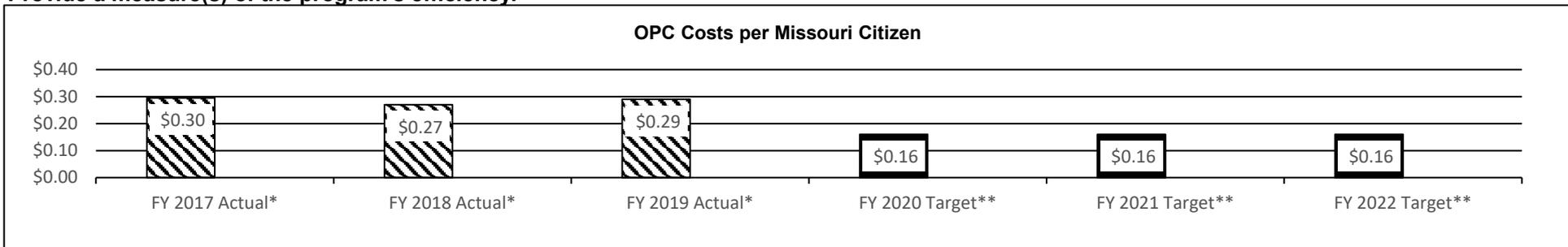
2c. Provide a measure(s) of the program's impact.



*Calculated by dividing total ratepayer savings by number of ratepayers.

**Projected savings for FY 2020-2021 is avg of FY 2017-2019 after removing large impact from one case in FY 2019.

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



*Calculated by dividing total ratepayer savings by number of ratepayers.

**Calculated by dividing OPC budget by number of Missouri citizens reported in the 2010 census.

PROGRAM DESCRIPTION

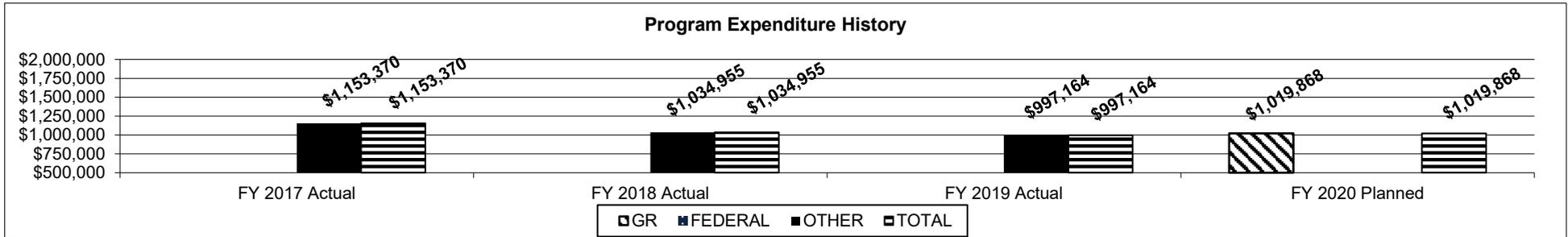
Department of Commerce & Insurance

HB Section(s): 7.555

Office of the Public Counsel

Program is found in the following core budget(s): Office of the 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 FY 2020 program funding is appropriated from General Revenue Fund.

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

FY2017 - FY2019 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.

N/A

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

No

NEW DECISION ITEM

RANK: 5 OF 5

| | |
|---|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>42930C</u> |
| Office of the Public Counsel | |
| Office of the Public Counsel - Personal Services Increase DI# 1375001 | HB Section <u>7.555</u> |

1. AMOUNT OF REQUEST

| FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | | |
|------------------------|---------------|----------|----------|---------------|-----------------------------------|----------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 90,000 | 0 | | 90,000 | 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 | <u>90,000</u> | <u>0</u> | <u>0</u> | <u>90,000</u> | Total | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 28,890 | 0 | 0 | 28,890 | Est. Fringe | 0 | 0 | 0 | 0 |

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

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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 Office of the Public Counsel (OPC) requests an additional \$90,000 to our PS budget for two reasons: 1) OPC currently has an attorney position open, but insufficient budget to fill it since we have only \$18,900 available in our PS budget. We request an additional \$60,000 to enable us to fill this position. 2) With only \$18,900 available in our PS budget for FY 2020, we request an additional \$30,000 to allow greater flexibility for future promotions should salary increases be warranted in FY 2021. OPC's total requested increase is \$90,000.

The statutory authority for OPC and these requests is found in § 386.710 RSMo, where OPC is tasked with representing and protecting the interests of the public in proceedings before the Public Service Commission (PSC) and in appeals of PSC order; and is required to "employ a staff or hire on a contract basis such employees and experts as are necessary to carry out the purposes and responsibilities of his office."

NEW DECISION ITEM

RANK: 5 OF 5

| | |
|---|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>42930C</u> |
| Office of the Public Counsel | |
| Office of the Public Counsel - Personal Services Increase DI# 1375001 | HB Section <u>7.555</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 requested \$60,000 for an unfilled attorney position is based upon an average of current OPC attorney salaries. The requested \$30,000 for future promotions is based on the assumption that OPC may have little to no excess PS budget entering FY 2021, and the \$30,000 amount will provide flexibility in rewarding employee performance and will help retain employees (we recently lost an attorney due in part to an inability to offer much of a salary increase). One reason our PS budget is being stressed is because we hired an in-house financial analyst to make up for the FY20 reduction in our EE budget that we traditionally used to hire finance consultants.

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| 100 - Salaries and Wages | 90,000 | | | | | | 90,000 | | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 90,000 | 0.0 | 0 | 0.0 | 0 | 0.0 | 90,000 | 0.0 | 0 |
| | | | | | | | 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 | 90,000 | 0.0 | 0 | 0.0 | 0 | 0.0 | 90,000 | 0.0 | 0 |

NEW DECISION ITEM

RANK: 5 OF 5

| | | |
|---|-------------|-------------------------|
| Department of Commerce and Insurance | Budget Unit | <u>42930C</u> |
| Office of the Public Counsel | | |
| Office of the Public Counsel - Personal Services Increase | DI# 1375001 | HB Section <u>7.555</u> |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| | | | | | | | 0 | | |
| | | | | | | | 0 | 0.0 | |
| 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: 5 OF 5

| | |
|--|---------------------------|
| Department of Commerce and Insurance | Budget Unit 42930C |
| Office of the Public Counsel | |
| Office of the Public Counsel - Personal Services Increase | DI# 1375001 |
| | HB Section 7.555 |

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.

| Ratepayers | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Target</u> | <u>Target</u> | <u>Target</u> |
| Electric | 1,960,976 | 1,976,698 | 2,052,615 | 2,098,434 | 2,144,253 | 2,190,072 |
| Natural Gas | 1,399,365 | 1,409,456 | 1,428,971 | 1,443,774 | 1,458,577 | 1,473,380 |
| Water | 459,108 | 475,151 | 491,598 | 507,483 | 524,088 | 540,333 |
| Sewer | 17,101 | 19,892 | 21,633 | 23,899 | 26,165 | 28,431 |
| Total | 3,836,550 | 3,881,197 | 3,994,817 | 4,073,590 | 4,153,083 | 4,232,216 |

Note 1: Table depicts the total number of utility customers broken down by industry type

Note 2: Customer

Note 3: OPC is active in Public Service Commission proceedings regarding regulated telephonic services, however the customer counts have been excluded since OPC's savings largely relate to rate cases related to Electric, Natural Gas, Water and Sewer services.

Note 4: Some Missouri households may be customers of more than one regulated utility.

| | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|---------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Target</u> | <u>Target</u> | <u>Target</u> |
| Ratepayer Savings (in MM) | \$ 121.35 | \$ 112.97 | \$ 238.43 | \$ 103.75 | \$ 103.75 | \$ 103.75 |

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: FY 2020 - FY 2022 Projections based on the three year average of FY 2017 to FY 2019 actual savings, adjusted to remove a large ratepayer savings related to a Missouri Energy Efficiency Investment Act filing that is unlikely to recur in the near future.

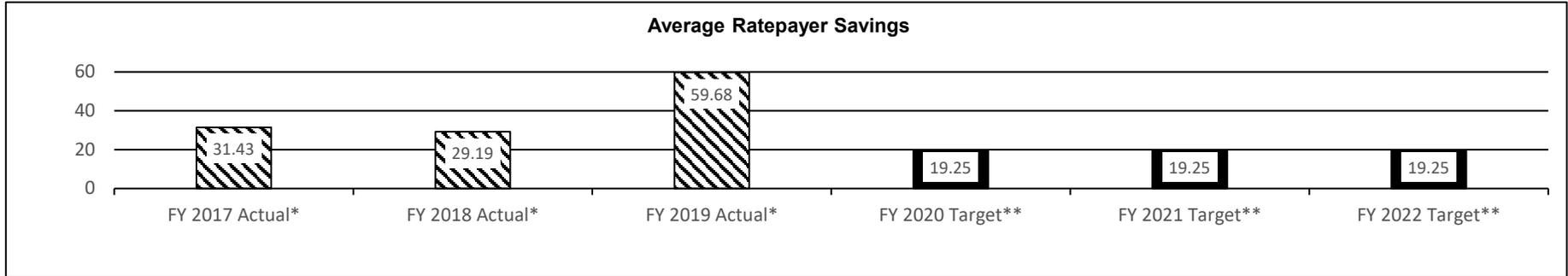
6b. Provide a measure(s) of the program's quality.

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.

NEW DECISION ITEM
RANK: 5 OF 5

| | |
|--|---------------------------|
| Department of Commerce and Insurance | Budget Unit 42930C |
| Office of the Public Counsel | |
| Office of the Public Counsel - Personal Services Increase | DI# 1375001 |
| | HB Section 7.555 |

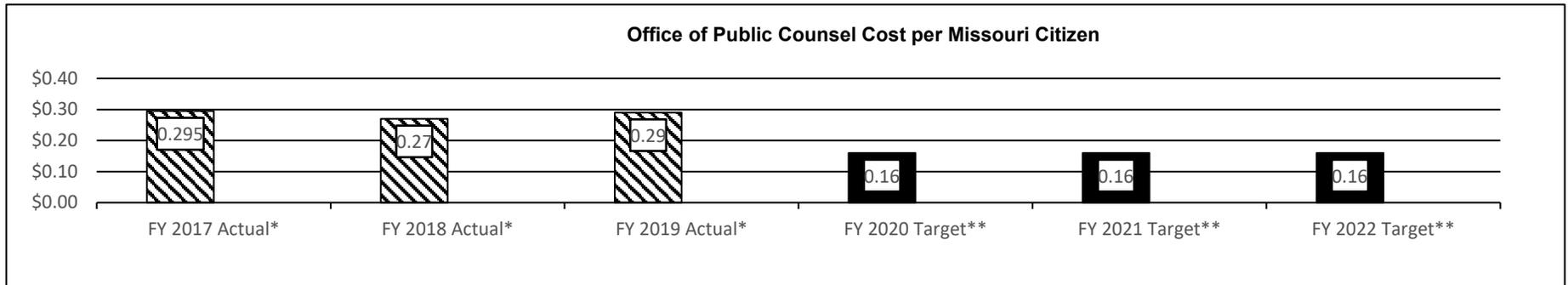
6c. Provide a measure(s) of the program's impact.



*Calculated by dividing total ratepayer savings by number of ratepayers.

**Projected savings for FY 2020-2021 is avg of FY 2017-2019 after removing large impact from one case in FY 2019.

6d. Provide a measure(s) of the program's efficiency.



*Calculated by dividing total ratepayer savings by number of ratepayers.

**Calculated by dividing OPC budget by number of Missouri citizens reported in the 2010 census.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OFFICE OF PUBLIC COUNSEL | | | | | | | | |
| OPC Personal Services Increase - 1375001 | | | | | | | | |
| SALARIES & WAGES | 0 | 0.00 | 0 | 0.00 | 90,000 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 90,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$90,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$90,000 | 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 |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>42910C</u> |
| Public Service Commission-Manufactured Housing | |
| Core - Manufactured Housing | HB Section <u>7.545</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------------|------------------------|-------------|----------------|----------------|--------------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 381,709 | 381,709 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 354,472 | 354,472 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 222,000 | 222,000 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 958,181 | 958,181 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 8.00 | 8.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 231,025 | 231,025 | Est. Fringe | 0 | 0 | 0 | 0 |

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

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

Other Funds: Manufactured Housing Fund (0582)
 Consumer Recovery Fund (0909)

Other Funds:

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)

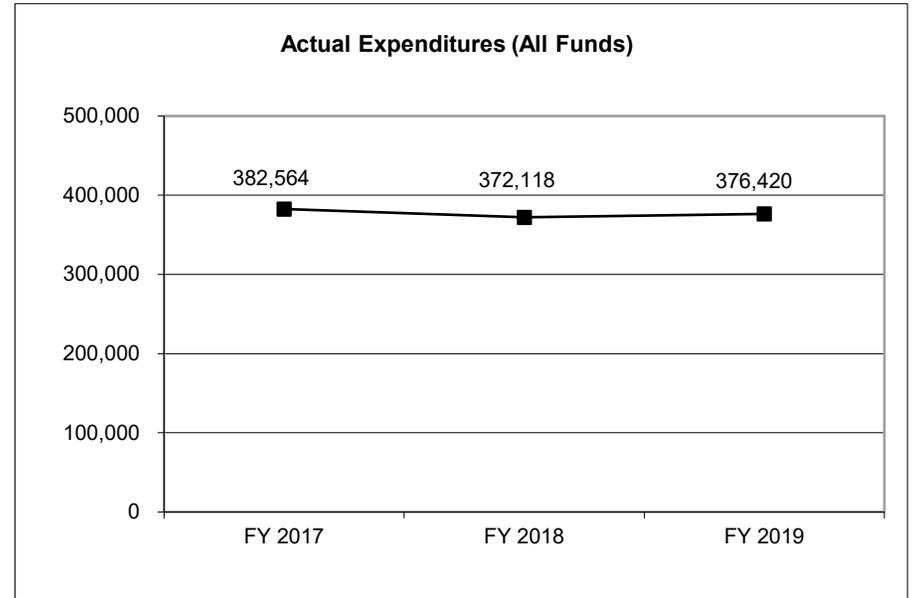
Manufactured Housing Program

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>42910C</u> |
| Public Service Commission-Manufactured Housing | |
| Core - Manufactured Housing | HB Section <u>7.545</u> |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 935,214 | 935,214 | 938,014 | 958,175 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 935,214 | 935,214 | 938,014 | 958,175 |
| Actual Expenditures (All Funds) | 382,564 | 372,118 | 376,420 | N/A |
| Unexpended (All Funds) | 552,650 | 563,096 | 561,594 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 552,650 | 563,096 | 561,594 | N/A |
| | (1) | (2) | (3) | |



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.

(1) Actual Expenditures provided by the Department of Economic Development.
 (2) Actual Expenditures provided by the Department of Economic Development.
 (3) Actual Expenditures provided by the Department of Economic Development.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
MANUFACTURED HOUSING

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|-----------|----------------|----------------|----------------|--------------------------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 8.00 | 0 | 0 | 381,709 | 381,709 | |
| | EE | 0.00 | 0 | 0 | 354,466 | 354,466 | |
| | PD | 0.00 | 0 | 0 | 222,000 | 222,000 | |
| | Total | 8.00 | 0 | 0 | 958,175 | 958,175 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 2528 5074 | EE | 0.00 | 0 | 0 | 6 | 6 Mileage Reimbursement Reallocation |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | 0 | 6 | 6 |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 8.00 | 0 | 0 | 381,709 | 381,709 | |
| | EE | 0.00 | 0 | 0 | 354,472 | 354,472 | |
| | PD | 0.00 | 0 | 0 | 222,000 | 222,000 | |
| | Total | 8.00 | 0 | 0 | 958,181 | 958,181 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 8.00 | 0 | 0 | 381,709 | 381,709 | |
| | EE | 0.00 | 0 | 0 | 354,472 | 354,472 | |
| | PD | 0.00 | 0 | 0 | 222,000 | 222,000 | |
| | Total | 8.00 | 0 | 0 | 958,181 | 958,181 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MANUFACTURED HOUSING | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| MANUFACTURED HOUSING FUND | 0 | 0.00 | 381,709 | 8.00 | 381,709 | 8.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 381,709 | 8.00 | 381,709 | 8.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| MANUFACTURED HOUSING FUND | 0 | 0.00 | 354,466 | 0.00 | 354,472 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 354,466 | 0.00 | 354,472 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| MANUFACTURED HOUSING FUND | 0 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 0 | 0.00 |
| MANUFACTURED HOUS CONS RECOVERY | 0 | 0.00 | 192,000 | 0.00 | 192,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 222,000 | 0.00 | 222,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 958,175 | 8.00 | 958,181 | 8.00 | 0 | 0.00 |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| MANUFACTURED HOUSING FUND | 0 | 0.00 | 0 | 0.00 | 5,464 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 5,464 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 5,464 | 0.00 | 0 | 0.00 |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| MANUFACTURED HOUSING FUND | 0 | 0.00 | 0 | 0.00 | 11,897 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 11,897 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 11,897 | 0.00 | 0 | 0.00 |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| MANUFACTURED HOUSING FUND | 0 | 0.00 | 0 | 0.00 | 6 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 6 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 6 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$958,175 | 8.00 | \$975,548 | 8.00 | \$0 | 0.00 |

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--------------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MANUFACTURED HOUSING | | | | | | | | |
| CORE | | | | | | | | |
| SALARIES & WAGES | 0 | 0.00 | 2,842 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 35,331 | 1.00 | 35,643 | 1.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 31,320 | 1.00 | 31,672 | 1.00 | 0 | 0.00 |
| MANUFACTURED HSNQ INSP II | 0 | 0.00 | 204,508 | 4.00 | 207,209 | 4.00 | 0 | 0.00 |
| MANUFACTURED HSNQ INSP SUPV | 0 | 0.00 | 49,964 | 1.00 | 49,107 | 1.00 | 0 | 0.00 |
| UTILITY REGULATORY MNGR, BAND1 | 0 | 0.00 | 0 | 0.00 | 58,078 | 1.00 | 0 | 0.00 |
| UTILITY REGULATORY MNGR, BAND2 | 0 | 0.00 | 57,744 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 381,709 | 8.00 | 381,709 | 8.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 10,000 | 0.00 | 10,006 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 6,746 | 0.00 | 6,746 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 68,000 | 0.00 | 68,000 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 163,948 | 0.00 | 163,948 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 2,270 | 0.00 | 2,270 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 354,466 | 0.00 | 354,472 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 212,000 | 0.00 | 212,000 | 0.00 | 0 | 0.00 |
| REFUNDS | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 222,000 | 0.00 | 222,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$958,175 | 8.00 | \$958,181 | 8.00 | \$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 | \$958,175 | 8.00 | \$958,181 | 8.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public

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.

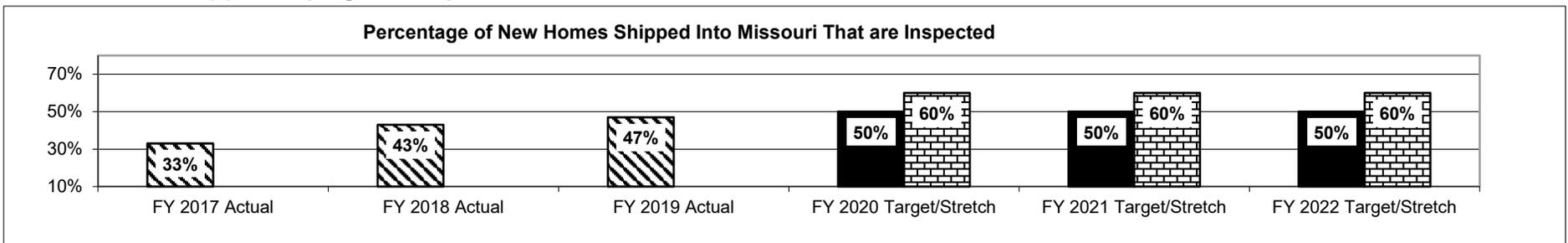
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Number of Inspections Performed | 681 | 685 | 668 | 675 | 680 | 685 |

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

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Average Number of Re-Inspections per Complaint | 6.6 | 7.4 | 4.5 | 7 | 7 | 7 |

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

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.

PROGRAM DESCRIPTION

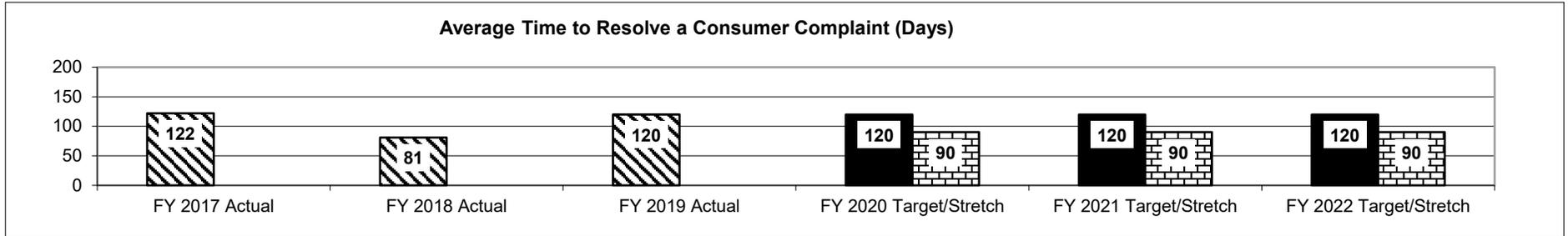
Department of Commerce and Insurance

HB Section(s): 7.545

Manufactured Housing Program

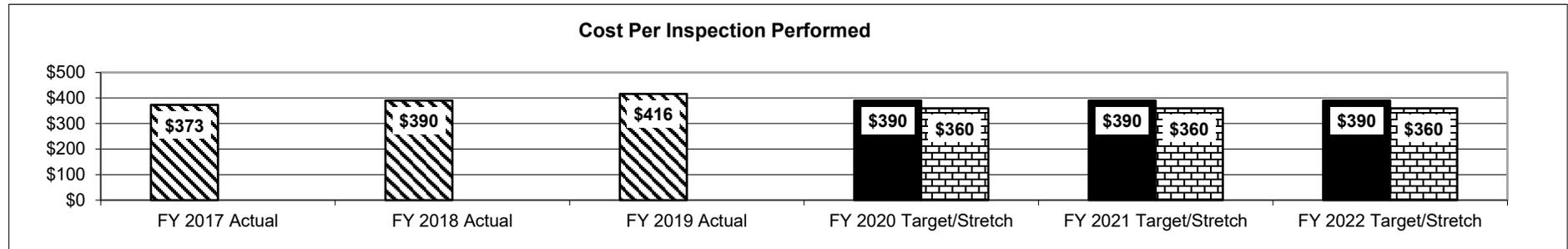
Program is found in the following core budget(s): Manufactured Housing

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



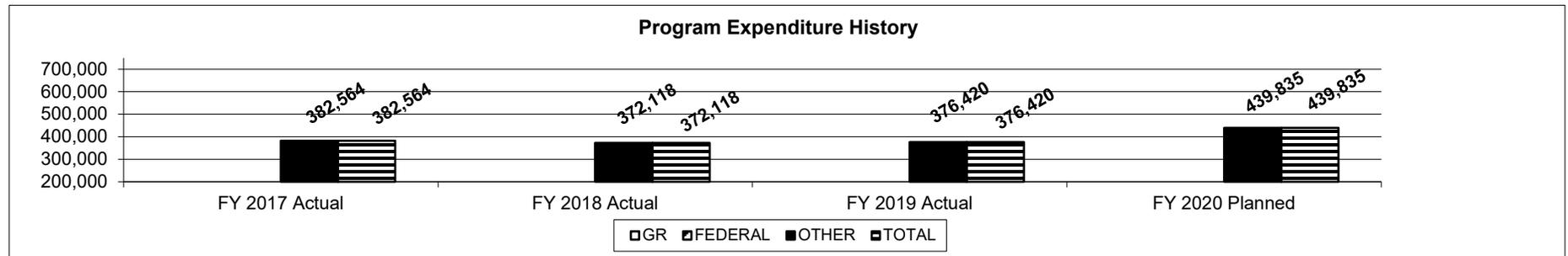
Note 1: Base targets are near the three year average of actuals and Stretch targets reflect the continued improvement achieved from FY17 through FY19.

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 FY17 through FY19.

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



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.545

Manufactured Housing Program

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

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.

N/A

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.

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Commerce and Insurance | Budget Unit <u>42920C</u> |
| Public Service Commission-Manufactured Housing | |
| Core - Manufactured Housing Consumer Recovery Transfer | HB Section <u>7.550</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 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 | 192,000 | 192,000 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 192,000 | 192,000 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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

Other Funds: Manufactured Housing Fund (0582)

Notes: Establishes the transfer authority from the Manufactured Housing Fund into the Manufactured Housing Consumer Recovery Fund pursuant to SB 788.

Other Funds:

Notes:

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)

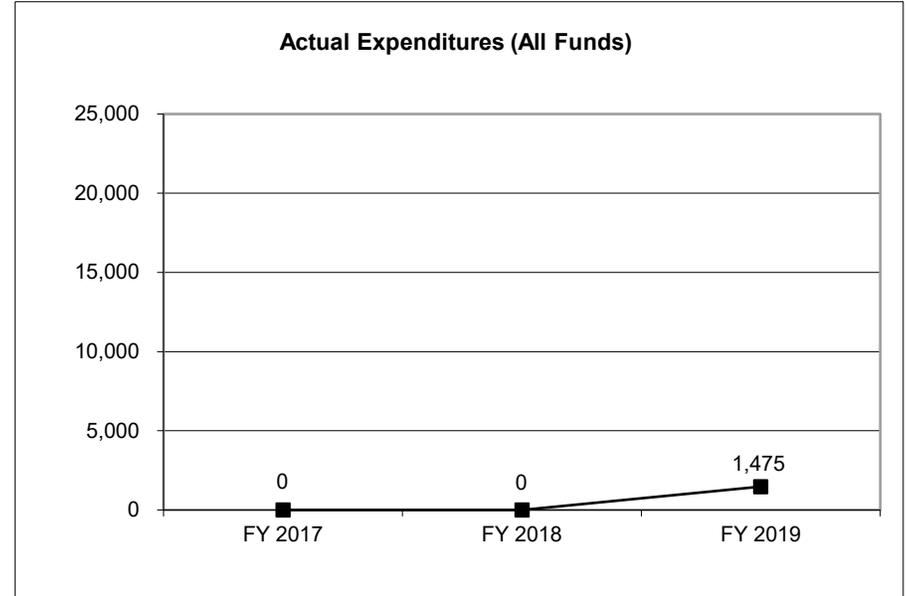
Manufactured Housing Program

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Commerce and Insurance | Budget Unit | 42920C |
| Public Service Commission-Manufactured Housing | | |
| Core - Manufactured Housing Consumer Recovery Transfer | HB Section | 7.550 |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 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 | 1,475 | N/A |
| Unexpended (All Funds) | 192,000 | 192,000 | 190,525 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 192,000 | 192,000 | 190,525 | 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) Actual Expenditures provided by the Department of Economic Development.
- (2) Actual Expenditures provided by the Department of Economic Development.
- (3) Actual Expenditures provided by the Department of Economic Development.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
MANUF HOUSING CONSUMER RC TRF

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|-----------|----------------|----------------|----------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 192,000 | 192,000 | |
| | Total | 0.00 | 0 | 0 | 192,000 | 192,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 192,000 | 192,000 | |
| | Total | 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 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MANUF HOUSING CONSUMER RC TRF | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| MANUFACTURED HOUSING FUND | 0 | 0.00 | 192,000 | 0.00 | 192,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 192,000 | 0.00 | 192,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 192,000 | 0.00 | 192,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$192,000 | 0.00 | \$192,000 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|--------------------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MANUF HOUSING CONSUMER RC TRF | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 192,000 | 0.00 | 192,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 192,000 | 0.00 | 192,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$192,000 | 0.00 | \$192,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$192,000 | 0.00 | \$192,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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?

See Manufactured Housing program description.

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.

For performance measures, see Manufactured Housing program description.

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

For performance measures, see Manufactured Housing program description.

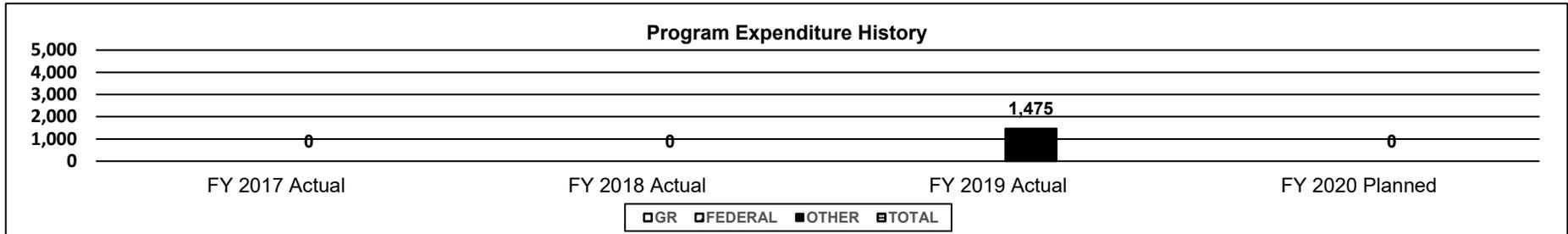
2c. Provide a measure(s) of the program's impact.

For performance measures, see Manufactured Housing program description.

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

For performance measures, see Manufactured Housing 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?

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.

N/A

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

No

CORE DECISION ITEM

| | | |
|--|--------------------|---------------|
| Department of Commerce and Insurance | Budget Unit | 42940C |
| Public Service Commission | | |
| Core - Public Service Commission Regulatory | HB Section | 7.560 |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|-------------|-------------------|-------------------|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 11,401,386 | 11,401,386 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 2,284,804 | 2,284,804 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 10,000 | 10,000 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 13,696,190 | 13,696,190 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 191.00 | 191.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 6,250,187 | 6,250,187 |
|--------------------|---|---|-----------|-----------|

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 |
|--------------------|---|---|---|---|

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

Other Funds: Public Service Commission Fund (0607)

Other Funds:

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)

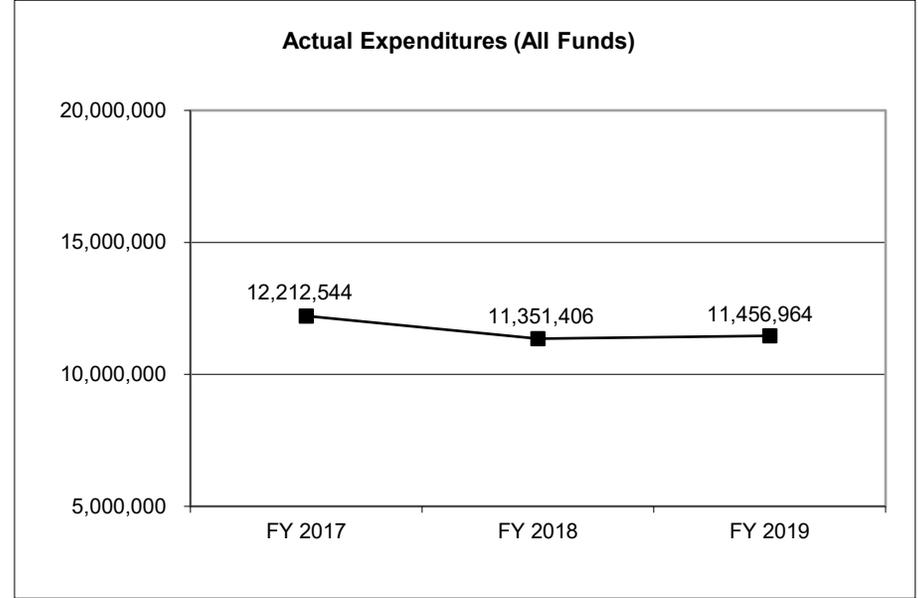
Public Service Commission (PSC) Regulatory Core, which includes PSC Administration, video service authorization and VoIP provider registration.

CORE DECISION ITEM

| | | |
|--|--------------------|---------------|
| Department of Commerce and Insurance | Budget Unit | 42940C |
| Public Service Commission | | |
| Core - Public Service Commission Regulatory | HB Section | 7.560 |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 15,931,504 | 13,435,696 | 13,504,769 | 13,694,202 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 15,931,504 | 13,435,696 | 13,504,769 | 13,694,202 |
| Actual Expenditures (All Funds) | 12,212,544 | 11,351,406 | 11,456,964 | N/A |
| Unexpended (All Funds) | 3,718,960 | 2,084,290 | 2,047,805 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | | 0 | N/A |
| Other | 3,718,960 | 2,084,290 | 2,047,805 | 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:

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.

- (1) Actual Expenditures provided by the Department of Economic Development.
- (2) Actual Expenditures provided by the Department of Economic Development.
- (3) Actual Expenditures provided by the Department of Economic Development.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

PUBLIC SERVICE COMMISSION

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|---------------|-----------|----------------|-------------------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 191.00 | 0 | 0 | 11,401,386 | 11,401,386 | |
| | EE | 0.00 | 0 | 0 | 2,282,816 | 2,282,816 | |
| | PD | 0.00 | 0 | 0 | 10,000 | 10,000 | |
| | Total | 191.00 | 0 | 0 | 13,694,202 | 13,694,202 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 2529 5083 | EE | 0.00 | 0 | 0 | 1,988 | 1,988 Mileage Reimbursement Reallocation |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | 1,988 | 1,988 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 191.00 | 0 | 0 | 11,401,386 | 11,401,386 | |
| | EE | 0.00 | 0 | 0 | 2,284,804 | 2,284,804 | |
| | PD | 0.00 | 0 | 0 | 10,000 | 10,000 | |
| | Total | 191.00 | 0 | 0 | 13,696,190 | 13,696,190 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 191.00 | 0 | 0 | 11,401,386 | 11,401,386 | |
| | EE | 0.00 | 0 | 0 | 2,284,804 | 2,284,804 | |
| | PD | 0.00 | 0 | 0 | 10,000 | 10,000 | |
| | Total | 191.00 | 0 | 0 | 13,696,190 | 13,696,190 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|------------|-------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PUBLIC SERVICE COMMISSION | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| PUBLIC SERVICE COMMISSION | 0 | 0.00 | 11,401,386 | 191.00 | 11,401,386 | 191.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 11,401,386 | 191.00 | 11,401,386 | 191.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| PUBLIC SERVICE COMMISSION | 0 | 0.00 | 2,282,816 | 0.00 | 2,284,804 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 2,282,816 | 0.00 | 2,284,804 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| PUBLIC SERVICE COMMISSION | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 13,694,202 | 191.00 | 13,696,190 | 191.00 | 0 | 0.00 |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| PUBLIC SERVICE COMMISSION | 0 | 0.00 | 0 | 0.00 | 165,412 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 165,412 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 165,412 | 0.00 | 0 | 0.00 |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| PUBLIC SERVICE COMMISSION | 0 | 0.00 | 0 | 0.00 | 1,988 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,988 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,988 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$13,694,202 | 191.00 | \$13,863,590 | 191.00 | \$0 | 0.00 |

10/3/19 12:44

im_disummary

FLEXIBILITY REQUEST FORM

| | |
|--|--|
| BUDGET UNIT NUMBER: 42940C | DEPARTMENT: Commerce and Insurance |
| BUDGET UNIT NAME: Public Service Commission | |
| HOUSE BILL SECTION: 7.560 | DIVISION: Public Service Commission |

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 - \$11,401,386 x 10% = \$1,140,139

Total EE - \$2,282,816 x 10% = \$228,282

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 FY2019, the Public Service Commission did not use any flexibility between the PS and E&E appropriations. | In FY2020, 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. |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PUBLIC SERVICE COMMISSION | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 213,978 | 6.00 | 250,742 | 7.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (STENO) | 0 | 0.00 | 63,319 | 2.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 63,344 | 2.00 | 95,016 | 3.00 | 0 | 0.00 |
| SUPPORT SERVICES TECHNICIAN | 0 | 0.00 | 37,531 | 1.00 | 37,531 | 1.00 | 0 | 0.00 |
| INFORMATION TECHNOLOGIST I | 0 | 0.00 | 1,421 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INFORMATION TECHNOLOGIST III | 0 | 0.00 | 0 | 0.00 | 94,990 | 2.00 | 0 | 0.00 |
| INFORMATION TECHNOLOGIST IV | 0 | 0.00 | 210,077 | 4.00 | 108,530 | 2.00 | 0 | 0.00 |
| INFORMATION TECHNOLOGY SPEC I | 0 | 0.00 | 235,042 | 4.00 | 231,613 | 4.00 | 0 | 0.00 |
| INFORMATION TECHNOLOGY SPEC II | 0 | 0.00 | 66,954 | 1.00 | 66,954 | 1.00 | 0 | 0.00 |
| INFO TECHNOLOGY MANAGER | 0 | 0.00 | 77,689 | 1.00 | 77,689 | 1.00 | 0 | 0.00 |
| PROCUREMENT OFCR I | 0 | 0.00 | 0 | 0.00 | 41,014 | 1.00 | 0 | 0.00 |
| ACCOUNTANT I | 0 | 0.00 | 35,062 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 79,240 | 2.00 | 39,590 | 1.00 | 0 | 0.00 |
| ACCOUNTANT III | 0 | 0.00 | 97,690 | 2.00 | 98,594 | 2.00 | 0 | 0.00 |
| ACCOUNTING TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 38,227 | 1.00 | 0 | 0.00 |
| ACCOUNTING GENERALIST II | 0 | 0.00 | 0 | 0.00 | 39,589 | 1.00 | 0 | 0.00 |
| PERSONNEL ANAL II | 0 | 0.00 | 47,526 | 1.00 | 47,526 | 1.00 | 0 | 0.00 |
| PUBLIC INFORMATION COOR | 0 | 0.00 | 48,876 | 1.00 | 48,408 | 1.00 | 0 | 0.00 |
| PUBLIC INFORMATION ADMSTR | 0 | 0.00 | 60,478 | 1.00 | 60,478 | 1.00 | 0 | 0.00 |
| TRAINING TECH II | 0 | 0.00 | 47,045 | 1.00 | 46,581 | 1.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 39,578 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 35,278 | 1.00 | 35,643 | 1.00 | 0 | 0.00 |
| LEGISLATIVE COORDINATOR | 0 | 0.00 | 61,689 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ANAL II | 0 | 0.00 | 44,153 | 1.00 | 44,153 | 1.00 | 0 | 0.00 |
| ADMINISTRATIVE ANAL III | 0 | 0.00 | 49,300 | 1.00 | 63,985 | 1.00 | 0 | 0.00 |
| CH REGULATORY ECONOMIST | 0 | 0.00 | 131,162 | 2.00 | 140,855 | 2.00 | 0 | 0.00 |
| CONSUMER SERVICES SPEC I | 0 | 0.00 | 50,947 | 1.00 | 38,189 | 1.00 | 0 | 0.00 |
| CONSUMER SERVICES SPEC II | 0 | 0.00 | 190,193 | 5.00 | 201,519 | 5.00 | 0 | 0.00 |
| CONSUMER SERVICES COORDINATOR | 0 | 0.00 | 89,860 | 2.00 | 46,738 | 1.00 | 0 | 0.00 |
| UTILITY REGULATORY AUDITOR I | 0 | 0.00 | 238,295 | 3.00 | 0 | 0.00 | 0 | 0.00 |
| UTILITY REGULATORY AUDITOR II | 0 | 0.00 | 236,527 | 5.00 | 259,837 | 6.00 | 0 | 0.00 |
| UTILITY REGULATORY AUDITOR III | 0 | 0.00 | 302,173 | 6.00 | 453,092 | 9.00 | 0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PUBLIC SERVICE COMMISSION | | | | | | | | |
| CORE | | | | | | | | |
| UTILITY REGULATORY AUDITOR IV | 0 | 0.00 | 584,090 | 10.00 | 584,949 | 10.00 | 0 | 0.00 |
| UTILITY REGULATORY AUDITOR V | 0 | 0.00 | 475,934 | 7.00 | 475,934 | 7.00 | 0 | 0.00 |
| REGULATORY ECONOMIST I | 0 | 0.00 | 19,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REGULATORY ECONOMIST II | 0 | 0.00 | 189,829 | 4.00 | 151,490 | 3.00 | 0 | 0.00 |
| REGULATORY ECONOMIST III | 0 | 0.00 | 293,684 | 5.00 | 311,554 | 5.00 | 0 | 0.00 |
| UTILITY MANAGEMENT ANALYST II | 0 | 0.00 | 41,760 | 1.00 | 43,644 | 1.00 | 0 | 0.00 |
| UTILITY MANAGEMENT ANALYST III | 0 | 0.00 | 226,904 | 4.00 | 227,401 | 4.00 | 0 | 0.00 |
| UTILITY POLICY ANALYST I | 0 | 0.00 | 275,325 | 5.00 | 239,187 | 5.00 | 0 | 0.00 |
| UTILITY POLICY ANALYST II | 0 | 0.00 | 250,360 | 4.00 | 174,235 | 3.00 | 0 | 0.00 |
| UTILITY ENGINEERING SPEC II | 0 | 0.00 | 327,861 | 6.00 | 288,779 | 5.00 | 0 | 0.00 |
| UTILITY ENGINEERING SPEC III | 0 | 0.00 | 538,175 | 9.00 | 636,950 | 10.00 | 0 | 0.00 |
| UTILITY REGULATORY ENGINEER I | 0 | 0.00 | 317,497 | 4.00 | 178,346 | 3.00 | 0 | 0.00 |
| UTILITY REGULATORY ENGINEER II | 0 | 0.00 | 128,410 | 2.00 | 256,874 | 4.00 | 0 | 0.00 |
| UTILITY REGULATORY ENG SPV | 0 | 0.00 | 218,641 | 3.00 | 218,641 | 3.00 | 0 | 0.00 |
| UTILITY OPERS TECH SPEC II | 0 | 0.00 | 180,404 | 4.00 | 133,993 | 3.00 | 0 | 0.00 |
| RATE & TARIFF EXAMINER II | 0 | 0.00 | 85,031 | 2.00 | 88,055 | 2.00 | 0 | 0.00 |
| RATE & TARIFF EXAMINER III | 0 | 0.00 | 47,470 | 1.00 | 47,470 | 1.00 | 0 | 0.00 |
| RATE & TARIFF EXAMINATION SPV | 0 | 0.00 | 69,783 | 1.00 | 69,783 | 1.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 0 | 0.00 | 0 | 0.00 | 68,427 | 1.00 | 0 | 0.00 |
| HUMAN RESOURCES MGR B1 | 0 | 0.00 | 64,198 | 1.00 | 64,198 | 1.00 | 0 | 0.00 |
| UTILITY REGULATORY MNGR, BAND1 | 0 | 0.00 | 654,497 | 9.00 | 659,721 | 9.00 | 0 | 0.00 |
| UTILITY REGULATORY MNGR, BAND3 | 0 | 0.00 | 88 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 284,419 | 3.00 | 284,419 | 3.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 418,072 | 7.00 | 468,281 | 8.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 217,955 | 5.00 | 137,464 | 3.00 | 0 | 0.00 |
| ASSOCIATE COUNSEL | 0 | 0.00 | 61,700 | 1.00 | 58,045 | 1.00 | 0 | 0.00 |
| PROGRAM CONSULTANT | 0 | 0.00 | 408,329 | 5.00 | 647,554 | 8.00 | 0 | 0.00 |
| PARALEGAL | 0 | 0.00 | 89,875 | 2.00 | 89,875 | 2.00 | 0 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 207,381 | 4.00 | 110,901 | 2.00 | 0 | 0.00 |
| CHIEF COUNSEL | 0 | 0.00 | 82,072 | 1.00 | 82,072 | 1.00 | 0 | 0.00 |
| REGULATORY LAW JUDGE | 0 | 0.00 | 492,052 | 7.00 | 479,444 | 7.00 | 0 | 0.00 |
| COMMISSION MEMBER | 0 | 0.00 | 445,972 | 4.00 | 445,972 | 4.00 | 0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|----------------------------------|------------|-------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PUBLIC SERVICE COMMISSION | | | | | | | | |
| CORE | | | | | | | | |
| COMMISSION CHAIRMAN | 0 | 0.00 | 111,494 | 1.00 | 111,494 | 1.00 | 0 | 0.00 |
| SENIOR COUNSEL | 0 | 0.00 | 61,095 | 1.00 | 181,470 | 3.00 | 0 | 0.00 |
| DEPUTY COUNSEL | 0 | 0.00 | 583,493 | 8.00 | 583,572 | 8.00 | 0 | 0.00 |
| MANAGING COUNSEL | 0 | 0.00 | 94,109 | 1.00 | 94,109 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 11,401,386 | 191.00 | 11,401,386 | 191.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 140,000 | 0.00 | 141,781 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 95,000 | 0.00 | 95,207 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 145,000 | 0.00 | 145,000 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 210,000 | 0.00 | 210,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 779,354 | 0.00 | 779,354 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 252,500 | 0.00 | 252,500 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 225,000 | 0.00 | 225,000 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 42,000 | 0.00 | 42,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 200 | 0.00 | 200 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 12,762 | 0.00 | 12,762 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 2,282,816 | 0.00 | 2,284,804 | 0.00 | 0 | 0.00 |
| REFUNDS | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$13,694,202 | 191.00 | \$13,696,190 | 191.00 | \$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 | \$13,694,202 | 191.00 | \$13,696,190 | 191.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public

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.

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Number of Utilities Regulated | 741 | 738 | 764 | 750 | 750 | 750 |
| Number of Final Agenda Orders | 135 | 109 | 155 | 135 | 135 | 135 |
| Number of Appeals of Final Agenda Orders | 12 | 18 | 15 | 15 | 15 | 15 |
| Final Agenda Orders Not Remanded, Reversed or Vacated in Whole or Part | 134 | 108 | 152 | 130 | 130 | 130 |

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 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.

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

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Customer Satisfaction | 89% | 84% | 87% | 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 FY 2018, 23% of the 120 consumers that contacted the commission in regard to their utilities responded to the survey.

PROGRAM DESCRIPTION

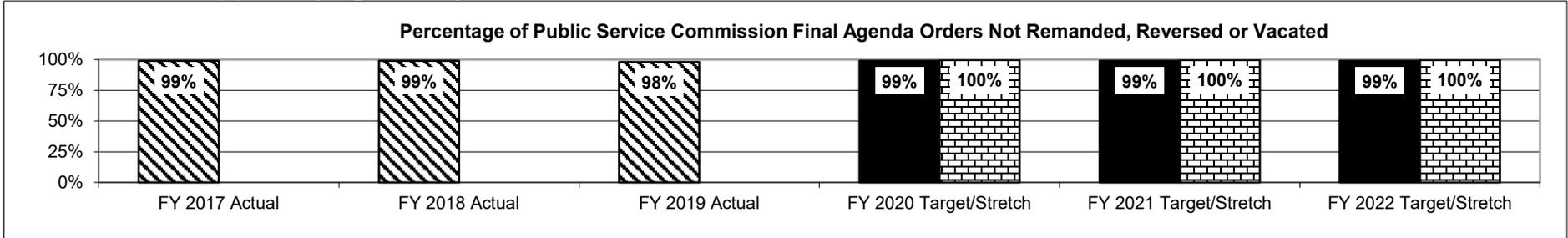
Department of Commerce and Insurance

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.

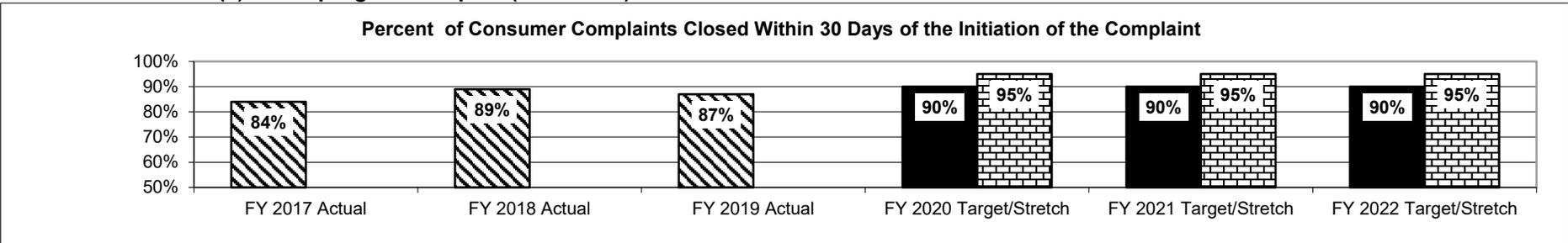


Note 1: The Commission's work is conducted through formal contested case hearings, similar to court proceedings.

Note 2: Final Agenda Orders are orders from the commission that dispose of the substantive issues in a case.

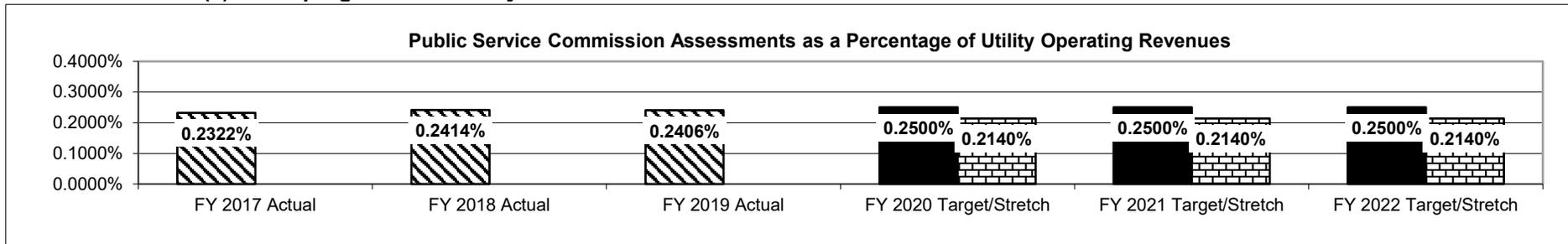
Note 3: Base targets based on approximate of three year average of actual cases and appeals and Stretch targets are based on a goal of zero appeals.

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



Note 1: Base targets are based on FY 2017-FY 2019 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.

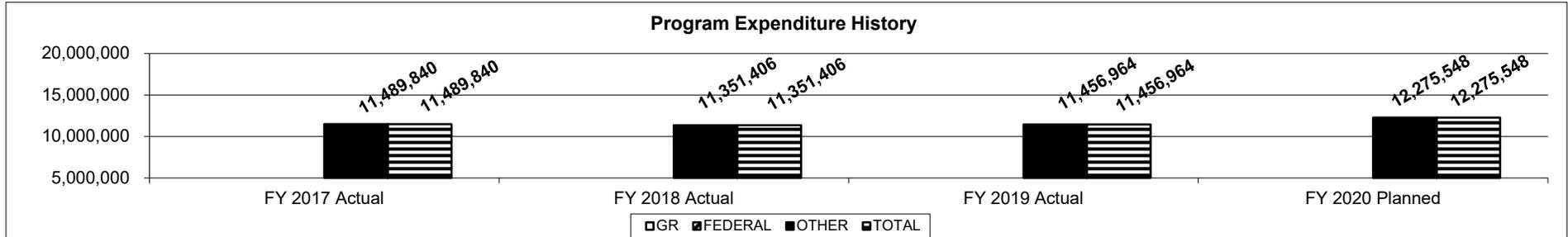
PROGRAM DESCRIPTION

Department of Commerce and Insurance
 Public Service Commission Regulatory

HB Section(s): 7.560

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 Commerce and Insurance | Budget Unit <u>42950C</u> |
| Public Service Commission | |
| Core - Relay Missouri Program and Equipment Distribution Program | HB Section <u>7.560</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|-------------|------------------|------------------|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 2,495,834 | 2,495,834 | 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 | 2,495,834 | 2,495,834 | 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 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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

Other Funds: Deaf Relay Srv & Equip Dist Fund (0559)

Other Funds:

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)

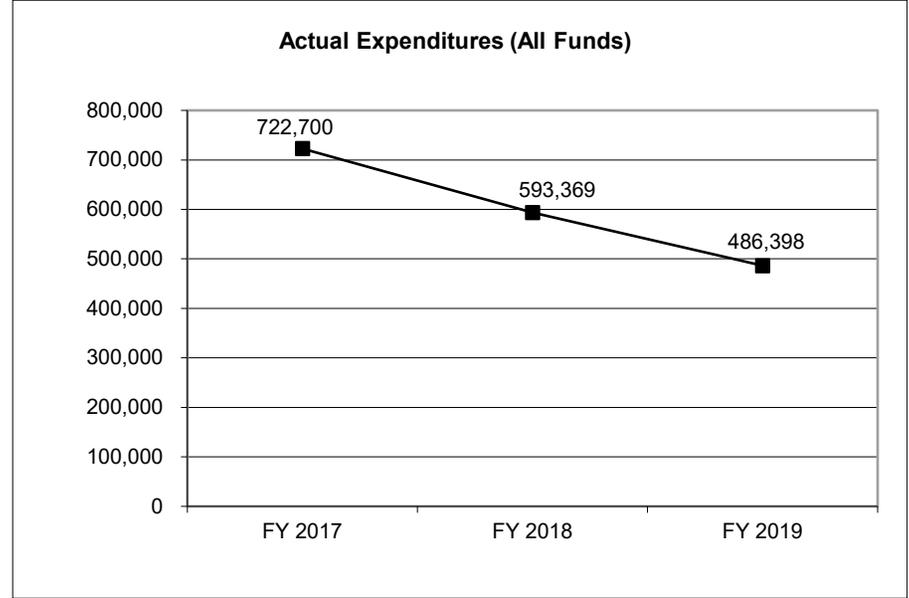
Deaf Relay Service Program

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Commerce and Insurance | Budget Unit | 42950C |
| Public Service Commission | | |
| Core - Relay Missouri Program and Equipment Distribution Program | HB Section | 7.560 |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 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) | 722,700 | 593,369 | 486,398 | N/A |
| Unexpended (All Funds) | 1,773,108 | 1,902,439 | 2,009,410 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1,773,108 | 1,902,439 | 2,009,410 | 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:

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

(1) Actual Expenditures provided by the Department of Economic Development.

(2) Actual Expenditures provided by the Department of Economic Development.

(3) Actual Expenditures provided by the Department of Economic Development.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
DEAF RELAY PROGRAM

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|-----------|----------------|------------------|------------------|------------------------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 0 | 2,495,808 | 2,495,808 | |
| | Total | 0.00 | 0 | 0 | 2,495,808 | 2,495,808 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 2527 5085 EE | 0.00 | 0 | 0 | 26 | 26 | Mileage Reimbursement Reallocation |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | 26 | 26 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 2,495,834 | 2,495,834 | |
| | Total | 0.00 | 0 | 0 | 2,495,834 | 2,495,834 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 2,495,834 | 2,495,834 | |
| | Total | 0.00 | 0 | 0 | 2,495,834 | 2,495,834 | |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DEAF RELAY PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEAF RELAY SER & EQ DIST PRGM | 0 | 0.00 | 2,495,808 | 0.00 | 2,495,834 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 2,495,808 | 0.00 | 2,495,834 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 2,495,808 | 0.00 | 2,495,834 | 0.00 | 0 | 0.00 |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEAF RELAY SER & EQ DIST PRGM | 0 | 0.00 | 0 | 0.00 | 26 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 26 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 26 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$2,495,808 | 0.00 | \$2,495,860 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | ***** | ***** |
|---------------------------|------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DEAF RELAY PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 678 | 0.00 | 704 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 380 | 0.00 | 380 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 2,494,000 | 0.00 | 2,494,000 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 700 | 0.00 | 700 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 2,495,808 | 0.00 | 2,495,834 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$2,495,808 | 0.00 | \$2,495,834 | 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 | \$2,495,808 | 0.00 | \$2,495,834 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.560

Public Service Commission 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?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public

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.

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Relay Missouri Annual Usage (Minutes) | 264,020 | 122,981 | 60,573 | 50,000 | 45,000 | 40,000 |
| Cap Tel Annual Usage (Minutes) | 233,039 | 175,275 | 129,040 | 115,000 | 100,000 | 85,000 |

Note 1: Anticipate usage to decrease due to internet and cell phone accessibility.

Note 2: Billing method changed from using "session" minutes to "conversation" minutes September 25, 2017.

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

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Target | FY 2021 Target | FY 2022 Target |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Relay Missouri Related Complaints | 0 | 4 | 1 | 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

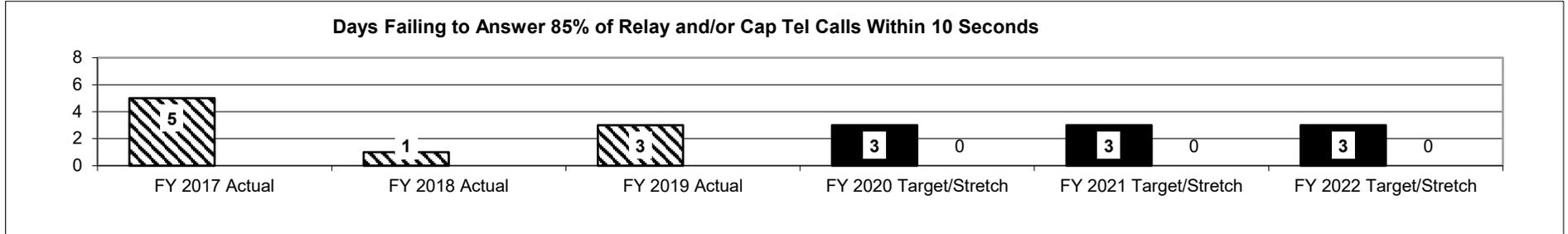
Department of Commerce and Insurance

HB Section(s): 7.560

Public Service Commission Regulatory-Deaf Relay

Program is found in the following core budget(s): Deaf Relay Services and Equipment Distribution Program

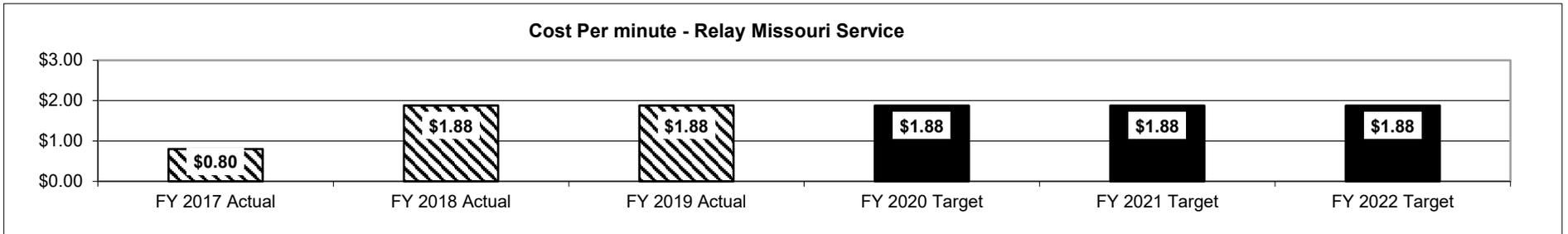
2c. Provide a measure(s) of the program's impact.



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.

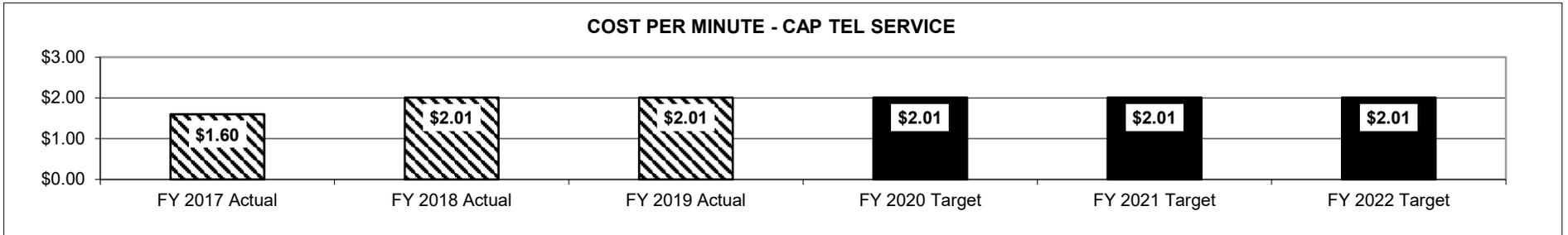
2d. Provide a measure(s) of the program's efficiency.



Note 1: Base targets are set by contract, through a competitive bidding process (current contract period is Sept 2017 - Sept 2020).

Note 2: Stretch targets are not applicable due to costs being set by the contract.

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



Note 1: Base targets are set by contract, through a competitive bidding process (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

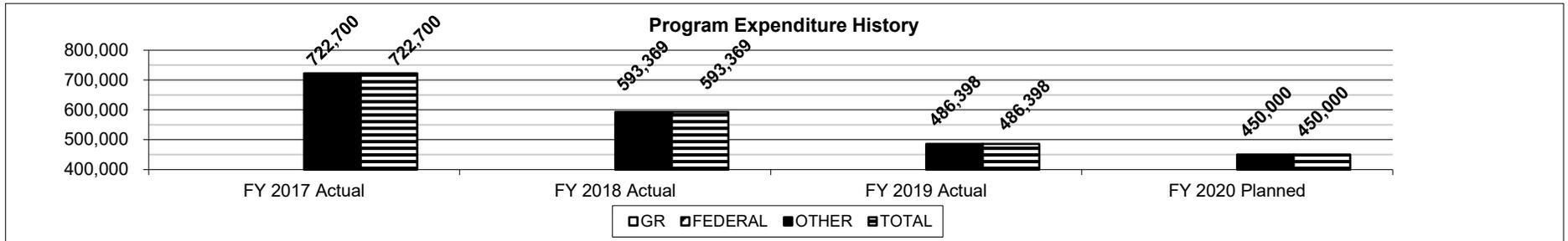
Department of Commerce and Insurance

HB Section(s): 7.560

Public Service Commission 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.

N/A

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

No; however, federal requirements apply to a state relay service.