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# **FISCAL YEAR 2021**

## BUDGET REQUEST

### GOVERNOR'S RECOMMENDATIONS



# **DCI**

Missouri Department of Commerce & Insurance



Missouri Department of Commerce and Insurance  
FY 2021 Budget Request

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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 235 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.



# MISSOURI

## Department of Commerce & Insurance

2020 Version 3.0



# DCI

Missouri Department of Commerce & Insurance

### ASPIRATION

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

### THEMES

#### EDUCATE

Provide help and educate stakeholders so they are better informed problem solvers.

#### REGULATE

Strengthen our regulatory relationships while ensuring a level playing field to protect and advocate for the general public.

#### INNOVATE

Innovate to make it easier to connect and work with us.

#### RECRUIT, REWARD & RETAIN TALENT

Develop our team, reward great performance, and retain top talent.

### INITIATIVES

- Increase consumer awareness through multiple communication channels
- Increase direct engagement with stakeholders
- Focus attention on our mission and the citizen experience

- Increase our communication regarding our regulatory processes and decision making
- Conduct timely investigations and work with regulated entities to implement corrective actions
- Adhere to uniform regulatory protocols and use a risk assessment approach for emerging issues
- Identify and prioritize our at-risk entities; ensure that we adhere to national accreditation requirements.
- Strengthen channels for regular feedback from regulated entities

- Use technology to increase DCI efficiency, transparency, and accountability
- Examine essential functions to determine where we can leverage our expertise, resources, and technology
- Partner with industry to experiment within the current regulatory framework

- Implement statewide talent development initiatives
- Initiate opportunities to engage with employees
- Support active membership in organizations and the earning of designations
- Establish a career ladder for all positions, which allows for advancement in appropriate ways

**Department strategic overview: FY21 Budget**

<b>DEPARTMENT:</b>	Department of Commerce and Insurance
<b>DIRECTOR:</b>	Chlora Lindley-Myers
<b>DEPARTMENT ASPIRATION:</b>	<i>We will work every day to educate and advocate for Missourians, as well as regulate fairly and impartially insurance entities, banks, credit unions, utilities, and professional licensees.</i>
<b>HIGHLIGHTS FROM FY19-FY20</b>	<p><b><u>RX Cares for Missouri Medication Destruction and Disposal Program initiated to provide an important tool in combatting the opioid crisis</u></b> 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><b><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></b> 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><b><u>Psychology Interjurisdictional Compact (PSYPACT) became operational</u></b> 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><b><u>Department issued stark 2019 Earthquake Report that found many Missourians remain uninsured against the risk of earthquakes</u></b> 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><b><u>Over \$16 Million returned to Missouri consumers with the assistance of the department</u></b> 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><b><u>The department’s Life Insurance Policy Locator found over \$10 Million for Missouri consumers in 2018</u></b> 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</p>
<b>FY21 PRIORITIES</b>	<p><b><u>Better Government</u></b></p> <ul style="list-style-type: none"> <li>▪ Increase direct engagement with stakeholders</li> <li>▪ Use technology to increase DCI efficiency, transparency, and accountability</li> <li>▪ Examine essential functions to determine where we can leverage our expertise, resources, and technology</li> </ul> <p><b><u>Workforce Development (our team)</u></b></p> <ul style="list-style-type: none"> <li>▪ Implement statewide talent develop initiatives</li> <li>▪ Support active membership in organizations and the earning of designations</li> <li>▪ Establish a career ladder for all positions, which allows for advancement in appropriate ways (e.g., management track vs. subject matter expert)</li> </ul> <p><b><u>Workforce Development (Missouri)</u></b></p> <ul style="list-style-type: none"> <li>▪ Increase our communication regarding our regulatory processes and decision making</li> <li>▪ Adhere to uniform regulatory protocols and use a risk assessment approach for emerging issues</li> <li>▪ Strengthen channels for regular feedback from regulated entities</li> </ul>
<b>FY22 PREVIEW</b>	<ul style="list-style-type: none"> <li>▪ Focus attention on our mission and the citizen experience</li> <li>▪ Partner with industry to experiment within the current regulatory framework</li> <li>▪ Create initiatives to develop our team, reward great performance, and retain top talent</li> <li>▪ Innovate to make it easier to connect and work with us</li> </ul>

## Missouri Department of Commerce and Insurance

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

<b>Program or Division Name</b>	<b>Type of Report</b>	<b>Date Issued</b>	<b>Website Link</b>
Department of Insurance, Financial Institutions, and Professional Registration - Insurance	Audit	10/2019	<a href="https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=756">https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=756</a>
Department of Insurance, Financial Institutions, and Professional Registration - Insurance	Audit	05/2016	<a href="http://app.auditor.mo.gov/Repository/Press/2016026405770.pdf">http://app.auditor.mo.gov/Repository/Press/2016026405770.pdf</a>



**NEW DECISION ITEM**

RANK: 2 OF 7

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b> <u>Various</u>
<b>Pay Plan - FY 2020 Cost to Continue</b>	<b>DI#</b> <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	13,672	0	651,353	665,025
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>13,672</b>	<b>0</b>	<b>651,353</b>	<b>665,025</b>	<b>Total</b>	<b>13,672</b>	<b>0</b>	<b>651,353</b>	<b>665,025</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	4,389	0	209,084	213,473
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	4,389	0	209,084	213,473
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Various Department Funds

Other Funds: Various Department Funds

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

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

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

The FY 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 7

<b>Department of Commerce and Insurance</b>	<b>Budget Unit <u>Various</u></b>
<b>Pay Plan - FY 2020 Cost to Continue</b>	<b>DI# 000013</b>

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

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.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
100-Salaries and Wages	13,672				651,353		665,025	0.0	
<b>Total PS</b>	<b>13,672</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>651,353</b>	<b>0.0</b>	<b>665,025</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>13,672</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>651,353</b>	<b>0.0</b>	<b>665,025</b>	<b>0.0</b>	<b>0</b>

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

**DCI**

**DECISION ITEM DETAIL**

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

**DCI**

**DECISION ITEM DETAIL**

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

**DCI**

**DECISION ITEM DETAIL**

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

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE EXAMINATIONS</b>								
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
EXAMINER	0	0.00	0	0.00	31,649	0.00	31,649	0.00
EXAMINER SPECIALIST	0	0.00	0	0.00	848	0.00	848	0.00
EXAMINER IN CHARGE	0	0.00	0	0.00	18,159	0.00	18,159	0.00
EXAMINATION MANAGER	0	0.00	0	0.00	860	0.00	860	0.00
CHIEF EXAMINER	0	0.00	0	0.00	295	0.00	295	0.00
ACTUARY	0	0.00	0	0.00	419	0.00	419	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>52,230</b>	<b>0.00</b>	<b>52,230</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$52,230</b>	<b>0.00</b>	<b>\$52,230</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$52,230</b>	<b>0.00</b>	<b>\$52,230</b>	<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

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

**DCI**

**DECISION ITEM DETAIL**

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



**DCI**

**DECISION ITEM DETAIL**

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

**DCI**

**DECISION ITEM DETAIL**

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

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR ADMINISTRATION</b>								
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	8,698	0.00	8,698	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>56,562</b>	<b>0.00</b>	<b>56,562</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$56,562</b>	<b>0.00</b>	<b>\$56,562</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$56,562	0.00	\$56,562	0.00

**DCI**

**DECISION ITEM DETAIL**

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

**DCI**

**DECISION ITEM DETAIL**

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

**DCI**

**DECISION ITEM DETAIL**

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

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**DECISION ITEM DETAIL**

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

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**DECISION ITEM DETAIL**

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



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**DECISION ITEM DETAIL**

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

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**DECISION ITEM DETAIL**

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

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**DECISION ITEM DETAIL**

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

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**DECISION ITEM DETAIL**

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

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**DECISION ITEM DETAIL**

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

**DCI**

**DECISION ITEM DETAIL**

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

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PUBLIC SERVICE COMMISSION</b>								
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
MANAGING COUNSEL	0	0.00	0	0.00	1,391	0.00	1,391	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>165,412</b>	<b>0.00</b>	<b>165,412</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$165,412</b>	<b>0.00</b>	<b>\$165,412</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$165,412	0.00	\$165,412	0.00

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**NEW DECISION ITEM**

RANK: 2 OF 7

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b> <u>Various</u>
<b>Market Adjustment Pay Plan - FY 2020 Cost to Continue</b>	<b>DI#</b> <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	426	0	86,255	86,681
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>426</b>	<b>0</b>	<b>86,255</b>	<b>86,681</b>	<b>Total</b>	<b>426</b>	<b>0</b>	<b>86,255</b>	<b>86,681</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	137	0	27,688	27,825
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	137	0	27,688	27,825
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Various Department Funds

Other Funds: Various Department Funds

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

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

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

The FY 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: 2 OF 7

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

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

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
<b>Budget Object Class/Job Class</b>							0		
100-Salaries and Wages	426				86,255		86,681	0.0	
<b>Total PS</b>	<b>426</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>86,255</b>	<b>0.0</b>	<b>86,681</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>426</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>86,255</b>	<b>0.0</b>	<b>86,681</b>	<b>0.0</b>	<b>0</b>

	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
<b>Budget Object Class/Job Class</b>							0		
100-Salaries and Wages	426				86,255		86,681	0.0	
<b>Total PS</b>	<b>426</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>86,255</b>	<b>0.0</b>	<b>86,681</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>426</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>86,255</b>	<b>0.0</b>	<b>86,681</b>	<b>0.0</b>	<b>0</b>

**DCI**

**DECISION ITEM DETAIL**

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

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**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR ADMINISTRATION</b>								
<b>Market Adj Pay PI FY20 C-to-C - 0000014</b>								
ACCOUNTING SUPERVISOR	0	0.00	0	0.00	1,735	0.00	1,735	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	6,499	0.00	6,499	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,234</b>	<b>0.00</b>	<b>8,234</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,234</b>	<b>0.00</b>	<b>\$8,234</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$8,234	0.00	\$8,234	0.00

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE BOARD OF ACCOUNTANCY</b>								
<b>Market Adj Pay PI FY20 C-to-C - 0000014</b>								
SENIOR AUDITOR	0	0.00	0	0.00	3,442	0.00	3,442	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,442</b>	<b>0.00</b>	<b>3,442</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,442</b>	<b>0.00</b>	<b>\$3,442</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,442	0.00	\$3,442	0.00

**DCI**

**DECISION ITEM DETAIL**

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

**DCI**

**DECISION ITEM DETAIL**

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

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MANUFACTURED HOUSING</b>								
<b>Market Adj Pay PI FY20 C-to-C - 0000014</b>								
MANUFACTURED HSNG INSP II	0	0.00	0	0.00	8,518	0.00	8,518	0.00
MANUFACTURED HSNG INSP SUPV	0	0.00	0	0.00	3,379	0.00	3,379	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,897</b>	<b>0.00</b>	<b>11,897</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$11,897</b>	<b>0.00</b>	<b>\$11,897</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$11,897	0.00	\$11,897	0.00



**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF PUBLIC COUNSEL</b>								
<b>Market Adj Pay PI FY20 C-to-C - 0000014</b>								
PUBLIC UTILITY ACCOUNTANT I	0	0.00	0	0.00	426	0.00	426	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>426</b>	<b>0.00</b>	<b>426</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$426</b>	<b>0.00</b>	<b>\$426</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$426	0.00	\$426	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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**NEW DECISION ITEM**

RANK: 2 OF 7

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b> <u>Various</u>
<b>FY 21 Pay Plan</b>	<b>DI#</b> <u>0000012</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	9,392	0	450,207	459,599
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>9,392</b>	<b>0</b>	<b>450,207</b>	<b>459,599</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

<b>Est. Fringe</b>	3,015	0	144,516	147,531
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

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

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

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

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

The Governor's Fiscal Year 2021 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2021.

**NEW DECISION ITEM**

RANK: 2 OF 7

<b>Department of Commerce and Insurance</b>	<b>Budget Unit <u>Various</u></b>
<b>FY 21 Pay Plan</b>	<b>DI# 000012</b>

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

The appropriated amount for the Fiscal Year 2021 pay plan was based on personal service appropriations.

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

	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							0		
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

	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	9,392				450,207		459,599	0.0	
<b>Total PS</b>	<b>9,392</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>450,207</b>	<b>0.0</b>	<b>459,599</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>9,392</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>450,207</b>	<b>0.0</b>	<b>459,599</b>	<b>0.0</b>	<b>0</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DEPT ADMINISTRATION</b>								
<b>Pay Plan - 0000012</b>								
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	26	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	28	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	24	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	155	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	23	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	56	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	72	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	115	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	38	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	30	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	130	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	119	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	209	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	217	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	46	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	80	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,368</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,368</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,368</b>	<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE OPERATIONS</b>								
<b>Pay Plan - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	997	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	942	0.00
SUPPORT SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	184	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	487	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	524	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	448	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	876	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	423	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	438	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	387	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	438	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	665	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	318	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	409	0.00
PLANNER I	0	0.00	0	0.00	0	0.00	446	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	500	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	1,835	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	8,185	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	2,170	0.00
INS COMPLIANCE REVIEW SPEC I	0	0.00	0	0.00	0	0.00	453	0.00
INS COMPLIANCE REVIEW SPEC III	0	0.00	0	0.00	0	0.00	1,528	0.00
INSURANCE PRODUCT ANALYST II	0	0.00	0	0.00	0	0.00	2,440	0.00
INSURANCE PRODUCT ANALYST III	0	0.00	0	0.00	0	0.00	1,257	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	0	0.00	2,080	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	0	0.00	1,387	0.00
EXAMINER	0	0.00	0	0.00	0	0.00	10,086	0.00
EXAMINER SPECIALIST	0	0.00	0	0.00	0	0.00	2,271	0.00
EXAMINER IN CHARGE	0	0.00	0	0.00	0	0.00	5,202	0.00
EXAMINATION MANAGER	0	0.00	0	0.00	0	0.00	4,878	0.00
CHIEF EXAMINER	0	0.00	0	0.00	0	0.00	1,574	0.00
TAX AUDITOR I	0	0.00	0	0.00	0	0.00	366	0.00
TAX AUDITOR II	0	0.00	0	0.00	0	0.00	422	0.00

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**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE OPERATIONS</b>								
<b>Pay Plan - 0000012</b>								
TAX AUDITOR III	0	0.00	0	0.00	0	0.00	958	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	646	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	723	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	567	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	580	0.00
INSURANCE REGULATORY MGR B1	0	0.00	0	0.00	0	0.00	2,893	0.00
INSURANCE REGULATORY MGR B2	0	0.00	0	0.00	0	0.00	1,921	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,425	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	0	0.00	1,159	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	1,160	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	1,075	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	2,564	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,105	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,694	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	740	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,989	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	966	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	2,497	0.00
ACTUARY	0	0.00	0	0.00	0	0.00	4,122	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	71	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	703	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,251	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>91,425</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$91,425</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$91,425</b>	<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE EXAMINATIONS</b>								
<b>Pay Plan - 0000012</b>								
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	0	0.00	287	0.00
EXAMINER	0	0.00	0	0.00	0	0.00	19,406	0.00
EXAMINER SPECIALIST	0	0.00	0	0.00	0	0.00	1,254	0.00
EXAMINER IN CHARGE	0	0.00	0	0.00	0	0.00	12,464	0.00
EXAMINATION MANAGER	0	0.00	0	0.00	0	0.00	1,221	0.00
CHIEF EXAMINER	0	0.00	0	0.00	0	0.00	547	0.00
ACTUARY	0	0.00	0	0.00	0	0.00	520	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	166	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>35,865</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$35,865</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$35,865</b>	<b>0.00</b>



**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CREDIT UNIONS</b>								
<b>Pay Plan - 0000012</b>								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	5	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	194	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	164	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	403	0.00
ASST C U EXAMINER - PROB I-II	0	0.00	0	0.00	0	0.00	995	0.00
SR ASST C U EXAMINER I - II	0	0.00	0	0.00	0	0.00	663	0.00
CREDIT UNION EXAMINER I - II	0	0.00	0	0.00	0	0.00	788	0.00
SENIOR C U EXAMINER I-II-III	0	0.00	0	0.00	0	0.00	5,291	0.00
CHIEF FINANCIAL EXAMINER	0	0.00	0	0.00	0	0.00	1,031	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,117	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,002	0.00
FISCAL AND ADMINISTRATIVE MNGR	0	0.00	0	0.00	0	0.00	597	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,250</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,250</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,250</b>	<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FINANCE</b>								
<b>Pay Plan - 0000012</b>								
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	871	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	305	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	344	0.00
PERSONNEL OFFICER II	0	0.00	0	0.00	0	0.00	532	0.00
SENIOR ASSISTANT BANK EXAMINER	0	0.00	0	0.00	0	0.00	553	0.00
BANK EXAMINER	0	0.00	0	0.00	0	0.00	693	0.00
SENIOR BANK EXAMINER I	0	0.00	0	0.00	0	0.00	5,378	0.00
REVIEW EXAMINER	0	0.00	0	0.00	0	0.00	3,688	0.00
ASSIST TRUST EXAMINER	0	0.00	0	0.00	0	0.00	476	0.00
SENIOR ASSISTANT TRUST EXAM	0	0.00	0	0.00	0	0.00	8	0.00
TRUST SUPERVISOR	0	0.00	0	0.00	0	0.00	939	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	4,871	0.00
REPORT ANALYST	0	0.00	0	0.00	0	0.00	428	0.00
ASSISTANT BANK EXAMINER II	0	0.00	0	0.00	0	0.00	1,536	0.00
CONSUMER CREDIT EXAMINER	0	0.00	0	0.00	0	0.00	662	0.00
ASST CONSUMER CREDIT EXAM II	0	0.00	0	0.00	0	0.00	516	0.00
SUPERVISOR OF CONSUMER CREDIT	0	0.00	0	0.00	0	0.00	951	0.00
SENIOR BANK EXAMINER II	0	0.00	0	0.00	0	0.00	7,380	0.00
SENIOR BANK EXAMINER III	0	0.00	0	0.00	0	0.00	27,479	0.00
SENIOR TRUST EXAMINER III	0	0.00	0	0.00	0	0.00	839	0.00
SR CONS CREDIT EXAMINER II	0	0.00	0	0.00	0	0.00	1,625	0.00
SR CONS CREDIT EXAMINER III	0	0.00	0	0.00	0	0.00	5,334	0.00
SUPVSR OF MORTGAGE LICENSING	0	0.00	0	0.00	0	0.00	929	0.00
SENIOR ASSISTANT EXAMINER II	0	0.00	0	0.00	0	0.00	1,750	0.00
BANK EXAMINER II	0	0.00	0	0.00	0	0.00	2,802	0.00
SENIOR ASST TRUST EXAMINER II	0	0.00	0	0.00	0	0.00	588	0.00
SENIOR MORTGAGE EXAMINER II	0	0.00	0	0.00	0	0.00	1,633	0.00
ASSISTANT MORTGAGE EXAMINER	0	0.00	0	0.00	0	0.00	433	0.00
MORTGAGE EXAMINER	0	0.00	0	0.00	0	0.00	640	0.00
SENIOR MORTGAGE EXAMINER III	0	0.00	0	0.00	0	0.00	2,652	0.00
EXAMINER SPECIALIST	0	0.00	0	0.00	0	0.00	580	0.00
MORTGAGE LICENSING TECHNICIAN	0	0.00	0	0.00	0	0.00	275	0.00

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FINANCE</b>								
<b>Pay Plan - 0000012</b>								
SUPERVISOR OF ADMINISTRATION	0	0.00	0	0.00	0	0.00	623	0.00
MORTGAGE EXAMINATION ASSISTANT	0	0.00	0	0.00	0	0.00	328	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,196	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,196	0.00
CHIEF EXAMINER	0	0.00	0	0.00	0	0.00	1,023	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	884	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	972	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	52	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	510	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>84,474</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$84,474</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$84,474</b>	<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR ADMINISTRATION</b>								
<b>Pay Plan - 0000012</b>								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	315	0.00
PRINTING/MAIL TECHNICIAN III	0	0.00	0	0.00	0	0.00	295	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	517	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	336	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	1,060	0.00
ACCOUNTING SUPERVISOR	0	0.00	0	0.00	0	0.00	467	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	429	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	430	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	789	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	349	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	1,080	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	875	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	463	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	0	0.00	518	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	0	0.00	934	0.00
INSPECTOR (PROF REGISTRATION)	0	0.00	0	0.00	0	0.00	3,753	0.00
INSP SUPV (PROF REGISTRATION)	0	0.00	0	0.00	0	0.00	380	0.00
FUNERAL ESTABLISHMENT INSP	0	0.00	0	0.00	0	0.00	439	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	0	0.00	887	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	686	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	696	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	593	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	0	0.00	836	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	6,330	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	0	0.00	1,698	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	759	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,188	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,408	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,310	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	573	0.00
CLERK	0	0.00	0	0.00	0	0.00	582	0.00
INSPECTOR	0	0.00	0	0.00	0	0.00	637	0.00

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**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR ADMINISTRATION</b>								
<b>Pay Plan - 0000012</b>								
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	300	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,386	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	5,623	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>38,921</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$38,921</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$38,921</b>	<b>0.00</b>

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**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE BOARD OF ACCOUNTANCY</b>								
<b>Pay Plan - 0000012</b>								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	298	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	512	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	0	0.00	276	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	613	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	374	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	73	0.00
CLERK	0	0.00	0	0.00	0	0.00	243	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	739	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,128</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,128</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,128</b>	<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ARCHITECTS, P.E. &amp; LAND SURV.</b>								
<b>Pay Plan - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	688	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	446	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	0	0.00	450	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	967	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	0	0.00	358	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	248	0.00
CLERK	0	0.00	0	0.00	0	0.00	280	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	432	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	5	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,874</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,874</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,874</b>	<b>0.00</b>

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**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI DENTAL BOARD</b>								
<b>Pay Plan - 0000012</b>								
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	769	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	511	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	765	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	413	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	375	0.00
CLERK	0	0.00	0	0.00	0	0.00	194	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	763	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,790</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,790</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,790</b>	<b>0.00</b>



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**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BD OF REG FOR THE HEALING ART</b>								
<b>Pay Plan - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	320	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	321	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	740	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	332	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	374	0.00
MEDICAL CNSLT	0	0.00	0	0.00	0	0.00	1,290	0.00
MEDICAL DIR	0	0.00	0	0.00	0	0.00	1,461	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	5,981	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	0	0.00	445	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	583	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	0	0.00	286	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	2,470	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	0	0.00	664	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	742	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	775	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,222	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	44	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	656	0.00
CLERK	0	0.00	0	0.00	0	0.00	300	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	821	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>19,827</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$19,827</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$19,827</b>	<b>0.00</b>

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**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF NURSING</b>								
<b>Pay Plan - 0000012</b>								
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	392	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	606	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	359	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,724	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	0	0.00	465	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	601	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	2,161	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,839	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	0	0.00	1,016	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	1,178	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,236	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	108	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	670	0.00
CLERK	0	0.00	0	0.00	0	0.00	103	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	878	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,336</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,336</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,336</b>	<b>0.00</b>

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**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF PHARMACY</b>								
<b>Pay Plan - 0000012</b>								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	301	0.00
PHARMACEUTICAL CNSLT	0	0.00	0	0.00	0	0.00	9,132	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	355	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	0	0.00	451	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	611	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	0	0.00	357	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	123	0.00
CLERK	0	0.00	0	0.00	0	0.00	298	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	764	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,392</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,392</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,392</b>	<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO REAL ESTATE COMMISSION</b>								
<b>Pay Plan - 0000012</b>								
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	15	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,332	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	0	0.00	456	0.00
REAL ESTATE EXAMINER I	0	0.00	0	0.00	0	0.00	372	0.00
REAL ESTATE EXAMINER II	0	0.00	0	0.00	0	0.00	2,183	0.00
REAL ESTATE EXAMINER FIELD SPV	0	0.00	0	0.00	0	0.00	977	0.00
REAL ESTATE EDUCATION SPEC	0	0.00	0	0.00	0	0.00	381	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	586	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,523	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	0	0.00	681	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	570	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	51	0.00
CLERK	0	0.00	0	0.00	0	0.00	68	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	820	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,015</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,015</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,015</b>	<b>0.00</b>

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**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MANUFACTURED HOUSING</b>								
<b>Pay Plan - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	362	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	322	0.00
MANUFACTURED HSNB INSP II	0	0.00	0	0.00	0	0.00	2,101	0.00
MANUFACTURED HSNB INSP SUPV	0	0.00	0	0.00	0	0.00	498	0.00
UTILITY REGULATORY MNGR, BAND1	0	0.00	0	0.00	0	0.00	589	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,872</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,872</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,872</b>	<b>0.00</b>

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**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF PUBLIC COUNSEL</b>								
<b>Pay Plan - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	402	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	353	0.00
PUBLIC UTILITY ACCOUNTANT I	0	0.00	0	0.00	0	0.00	396	0.00
PUBLIC UTILITY ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,126	0.00
UTILITY REGULATORY MNGR, BAND1	0	0.00	0	0.00	0	0.00	773	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	960	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,364	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	1,847	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	0	0.00	768	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	395	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	8	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,392</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,392</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,392</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PUBLIC SERVICE COMMISSION</b>								
<b>Pay Plan - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,539	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	960	0.00
SUPPORT SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	381	0.00
INFORMATION TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	959	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	0	0.00	1,116	0.00
INFORMATION TECHNOLOGY SPEC I	0	0.00	0	0.00	0	0.00	2,351	0.00
INFORMATION TECHNOLOGY SPEC II	0	0.00	0	0.00	0	0.00	679	0.00
INFO TECHNOLOGY MANAGER	0	0.00	0	0.00	0	0.00	788	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	419	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	408	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,000	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	387	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	402	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	482	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	491	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	614	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	473	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	362	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	448	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	647	0.00
CH REGULATORY ECONOMIST	0	0.00	0	0.00	0	0.00	1,428	0.00
CONSUMER SERVICES SPEC I	0	0.00	0	0.00	0	0.00	388	0.00
CONSUMER SERVICES SPEC II	0	0.00	0	0.00	0	0.00	2,043	0.00
CONSUMER SERVICES COORDINATOR	0	0.00	0	0.00	0	0.00	481	0.00
UTILITY REGULATORY AUDITOR II	0	0.00	0	0.00	0	0.00	2,633	0.00
UTILITY REGULATORY AUDITOR III	0	0.00	0	0.00	0	0.00	4,576	0.00
UTILITY REGULATORY AUDITOR IV	0	0.00	0	0.00	0	0.00	5,936	0.00
UTILITY REGULATORY AUDITOR V	0	0.00	0	0.00	0	0.00	4,830	0.00
REGULATORY ECONOMIST II	0	0.00	0	0.00	0	0.00	1,543	0.00
REGULATORY ECONOMIST III	0	0.00	0	0.00	0	0.00	3,159	0.00
UTILITY MANAGEMENT ANALYST II	0	0.00	0	0.00	0	0.00	443	0.00
UTILITY MANAGEMENT ANALYST III	0	0.00	0	0.00	0	0.00	2,308	0.00

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**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PUBLIC SERVICE COMMISSION</b>								
<b>Pay Plan - 0000012</b>								
UTILITY POLICY ANALYST I	0	0.00	0	0.00	0	0.00	2,428	0.00
UTILITY POLICY ANALYST II	0	0.00	0	0.00	0	0.00	1,779	0.00
UTILITY ENGINEERING SPEC II	0	0.00	0	0.00	0	0.00	2,936	0.00
UTILITY ENGINEERING SPEC III	0	0.00	0	0.00	0	0.00	6,449	0.00
UTILITY REGULATORY ENGINEER I	0	0.00	0	0.00	0	0.00	1,818	0.00
UTILITY REGULATORY ENGINEER II	0	0.00	0	0.00	0	0.00	2,588	0.00
UTILITY REGULATORY ENG SPV	0	0.00	0	0.00	0	0.00	2,219	0.00
UTILITY OPERS TECH SPEC II	0	0.00	0	0.00	0	0.00	1,373	0.00
RATE & TARIFF EXAMINER II	0	0.00	0	0.00	0	0.00	893	0.00
RATE & TARIFF EXAMINER III	0	0.00	0	0.00	0	0.00	482	0.00
RATE & TARIFF EXAMINATION SPV	0	0.00	0	0.00	0	0.00	708	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	704	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	651	0.00
UTILITY REGULATORY MNGR, BAND1	0	0.00	0	0.00	0	0.00	6,694	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,886	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	4,745	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,407	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	0	0.00	590	0.00
PROGRAM CONSULTANT	0	0.00	0	0.00	0	0.00	6,536	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	912	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,140	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	833	0.00
REGULATORY LAW JUDGE	0	0.00	0	0.00	0	0.00	4,867	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	4,526	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	0	0.00	1,131	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	1,824	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	0	0.00	5,922	0.00



**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PUBLIC SERVICE COMMISSION</b>								
<b>Pay Plan - 0000012</b>								
MANAGING COUNSEL	0	0.00	0	0.00	0	0.00	955	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>115,670</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$115,670</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$115,670	0.00

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**NEW DECISION ITEM**

RANK: 2 OF 7

<b>Department of commerce and Insurance</b>	<b>Budget Unit</b> <u>Various</u>
<b>Above &amp; Beyond Performance Incentives DI# 000017</b>	

**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	2,314	0	110,924	113,238
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,314</b>	<b>0</b>	<b>110,924</b>	<b>113,238</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

<b>Est. Fringe</b>	743	0	35,607	36,349
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

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

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

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

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

The Governor's Fiscal Year 2021 budget includes appropriation authority for Above and Beyond performance incentives. The ability to provide a link between compensation, "above and beyond" performance, and accountability is a proven best practice for employee reward and recognition programs used in other state governments and the private sector. The Division of Personnel partnered with all executive branch departments and a consulting firm to develop a new, top quality evaluation process, with supporting training for all supervisors and tools, to enable department leadership to identify those team members who are delivering exceptional performance. The program is designed to incentivize these individuals to continue this high level of performance and others to raise their game. With the goal of retaining those identified as top performers and the anticipation that these top performers will continue to deliver exceptional results, the request is for funding to be appropriated which provides top performers with a temporary salary increase for the services to be performed over the next year.

**NEW DECISION ITEM**

RANK: 2 OF 7

<b>Department of commerce and Insurance</b>	<b>Budget Unit <u>Various</u></b>
<b>Above &amp; Beyond Performance Incentives DI# 000017</b>	

**3. WHY IS THIS FUNDING NEEDED? (Continued)**

This request is essential to the state government's transformation of its approach to compensation and incentive practices to be in line with proven best practices in high performing organizations. Along with other rewards and recognition, such monetary incentives help sustain and motivate performance. Other state governments have adopted similar approaches to incentivize individuals to continue truly exceptional performance. Such approaches can incentivize not only continued excellent performance in current roles but also a commitment to continuous improvement and additional professional development.

**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 is based on departments providing performance incentives of 5% for the top 10% of employees with incentives capped at \$2,500 per employee. The appropriated amount will cover half of the anticipated cost of the performance incentives. Departments will cover the remaining half of the cost within their core budgets.

**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							0		
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

	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	2,314				110,924		113,238	0.0	
<b>Total PS</b>	<b>2,314</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>110,924</b>	<b>0.0</b>	<b>113,238</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>2,314</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>110,924</b>	<b>0.0</b>	<b>113,238</b>	<b>0.0</b>	<b>0</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ABOVE AND BEYOND</b>								
Above & Beyond Perf Incentives - 0000017								
OTHER	0	0.00	0	0.00	0	0.00	113,238	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>113,238</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$113,238</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,314	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$110,924	0.00

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**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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					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)**

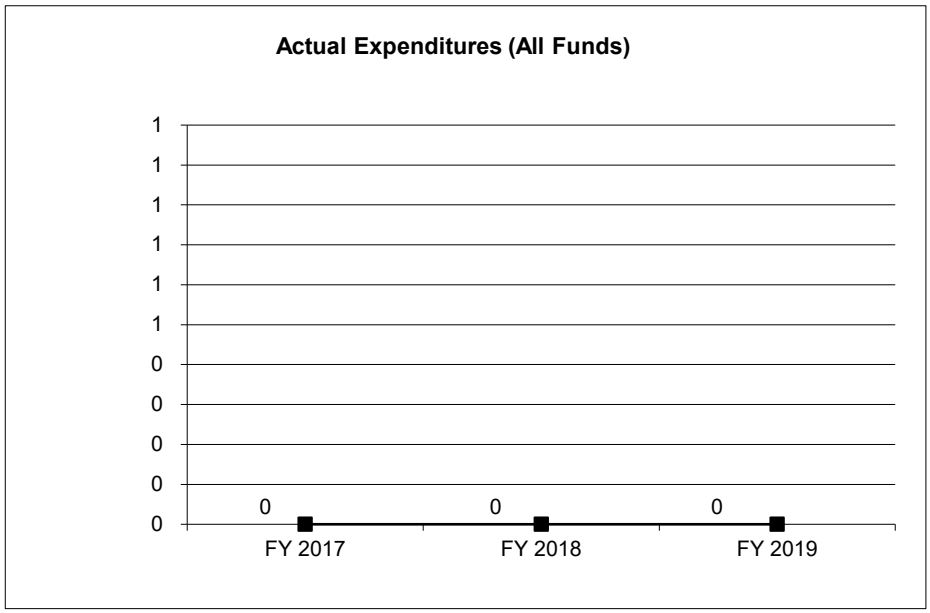
This core will affect various programs within the department.

**CORE DECISION ITEM**

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b> <u>37508C</u>
<b>Mileage Reimbursement Rate Increase</b>	<b>HB Section</b> <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
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	49,080	49,080	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>49,080</b>	<b>49,080</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	2318 5871 EE	0.00	0	0	(49,080)	(49,080)	Core Reallocation
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(49,080)</b>	<b>(49,080)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**DCI**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>MILEAGE REIMBURSEMENT</b>								
<b>CORE</b>								
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
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>49,080</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$49,080</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MILEAGE REIMBURSEMENT</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	49,080	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>49,080</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$49,080</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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: 2 OF 7

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b> <u>Various</u>
<b>Mileage Reimbursement Rate Increase</b>	<b>DI#</b> <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	0
EE	224	0	48,856	49,080	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>224</b>	<b>0</b>	<b>48,856</b>	<b>49,080</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Various 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: 2 OF 7

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

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

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.

<b>Mileage Reimbursement Rates</b>								
	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
<b>IRS</b>	56.5	56	57.5	54	53.5	54.5	58	58
<b>State of Missouri</b>	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.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
140-In-state mileage	224		0		47,697		47,921		
160-Out-State Mileage	0		0		1,159		1,159		
<b>Total EE</b>	<u>224</u>		<u>0</u>		<u>48,856</u>		<u>49,080</u>		<u>0</u>
<b>Grand Total</b>	<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: 2 OF 7

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>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DEPT ADMINISTRATION</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
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
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>42</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$42</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$42</b>	<b>0.00</b>		<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE OPERATIONS</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
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
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,247</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,247</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,247</b>	<b>0.00</b>		<b>0.00</b>



**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE EXAMINATIONS</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	4,177	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,177</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,177</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CREDIT UNIONS</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
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
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,155</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,155</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,155</b>	<b>0.00</b>		<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FINANCE</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
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
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>24,880</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$24,880</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$24,880</b>	<b>0.00</b>		<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR ADMINISTRATION</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
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
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,266</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,266</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,266</b>	<b>0.00</b>		<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE BOARD OF ACCOUNTANCY</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
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
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>817</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$817</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$817</b>	<b>0.00</b>		<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ARCHITECTS, P.E. &amp; LAND SURV.</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
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
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>999</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$999</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$999</b>	<b>0.00</b>		<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BD OF CHIROPRACTIC EXAMINERS</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
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
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>163</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$163</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$163</b>	<b>0.00</b>		<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BD COSMETOLOGY &amp; BARBERS</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
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
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>677</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$677</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$677</b>	<b>0.00</b>		<b>0.00</b>



**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI DENTAL BOARD</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	443	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>443</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$443</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BD OF EMBALMERS &amp; FUNERAL DIR</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
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
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>318</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$318</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$318</b>	<b>0.00</b>		<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BD OF REG FOR THE HEALING ART</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
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
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>522</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$522</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$522</b>	<b>0.00</b>		<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF NURSING</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
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
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>497</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$497</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$497</b>	<b>0.00</b>		<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF OPTOMETRY</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	231	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>231</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$231</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF PHARMACY</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
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
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>556</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$556</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$556</b>	<b>0.00</b>		<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF PODIATRIC MEDICINE</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	13	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO REAL ESTATE COMMISSION</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
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
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>491</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$491</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$491</b>	<b>0.00</b>		<b>0.00</b>



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**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO VETERINARY MEDICAL BOARD</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	342	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>342</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$342</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MANUFACTURED HOUSING</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	6	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF PUBLIC COUNSEL</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	224	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>224</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$224</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PUBLIC SERVICE COMMISSION</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
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
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,988</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,988</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,988</b>	<b>0.00</b>		<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DEAF RELAY PROGRAM</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	26	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>26</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$26</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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

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**CORE DECISION ITEM**

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b> <u>37502C</u>
<b>Core - Department Administration</b>	<b>HB Section</b> <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	134,762	134,762
EE	0	0	37,868	37,868	EE	0	0	37,868	37,868
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>172,630</b>	<b>172,630</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>172,630</b>	<b>172,630</b>
FTE	0.00	0.00	2.07	2.07	FTE	0.00	0.00	2.07	2.07
<b>Est. Fringe</b>	0	0	71,332	71,332	<b>Est. Fringe</b>	0	0	71,332	71,332
<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: DCI Administrative Fund (0503)					Other Funds: DCI Administrative Fund (0503)				

**2. CORE DESCRIPTION**

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

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

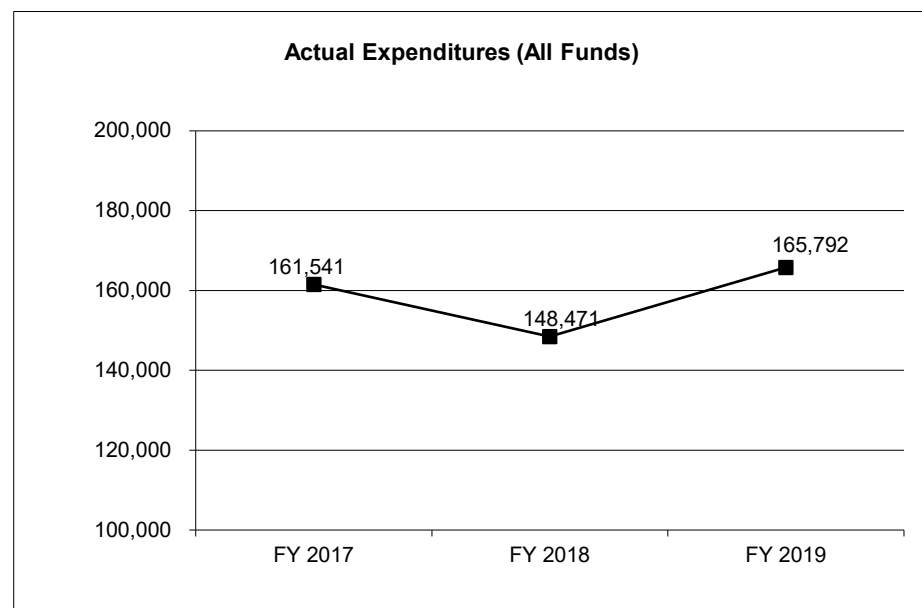
Department Administration

**CORE DECISION ITEM**

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

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	2.07	0	0	134,762	134,762	
	EE	0.00	0	0	37,826	37,826	
	<b>Total</b>	<b>2.07</b>	<b>0</b>	<b>0</b>	<b>172,588</b>	<b>172,588</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
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
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>42</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	2.07	0	0	134,762	134,762	
	EE	0.00	0	0	37,868	37,868	
	<b>Total</b>	<b>2.07</b>	<b>0</b>	<b>0</b>	<b>172,630</b>	<b>172,630</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	2.07	0	0	134,762	134,762	
	EE	0.00	0	0	37,868	37,868	
	<b>Total</b>	<b>2.07</b>	<b>0</b>	<b>0</b>	<b>172,630</b>	<b>172,630</b>	

**DCI**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>DEPT ADMINISTRATION</b>									
<b>CORE</b>									
PERSONAL SERVICES									
DCI ADMINISTRATIVE	130,566	1.91	134,762	2.07	134,762	2.07	134,762	2.07	
TOTAL - PS	130,566	1.91	134,762	2.07	134,762	2.07	134,762	2.07	
EXPENSE & EQUIPMENT									
DCI ADMINISTRATIVE	35,226	0.00	37,826	0.00	37,868	0.00	37,868	0.00	
TOTAL - EE	35,226	0.00	37,826	0.00	37,868	0.00	37,868	0.00	
<b>TOTAL</b>	<b>165,792</b>	<b>1.91</b>	<b>172,588</b>	<b>2.07</b>	<b>172,630</b>	<b>2.07</b>	<b>172,630</b>	<b>2.07</b>	
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
DCI ADMINISTRATIVE	0	0.00	0	0.00	0	0.00	1,368	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,368	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,368</b>	<b>0.00</b>	
<b>Pay Plan FY20-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
DCI ADMINISTRATIVE	0	0.00	0	0.00	1,992	0.00	1,992	0.00	
TOTAL - PS	0	0.00	0	0.00	1,992	0.00	1,992	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,992</b>	<b>0.00</b>	<b>1,992</b>	<b>0.00</b>	
<b>Mileage Reimburse Rate Incr - 0000015</b>									
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	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>42</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$165,792</b>	<b>1.91</b>	<b>\$172,588</b>	<b>2.07</b>	<b>\$174,664</b>	<b>2.07</b>	<b>\$175,990</b>	<b>2.07</b>	

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DEPT ADMINISTRATION</b>								
<b>CORE</b>								
PROCUREMENT OFCR II	2,262	0.05	2,511	0.05	2,525	0.05	2,525	0.05
ACCOUNTING SPECIALIST II	2,231	0.05	2,428	0.05	2,722	0.05	2,722	0.05
ACCOUNTING ANAL II	2,084	0.05	2,229	0.05	2,326	0.05	2,326	0.05
BUDGET ANAL III	11,054	0.22	10,041	0.20	15,359	0.30	15,359	0.30
PERSONNEL ANAL II	1,963	0.05	2,108	0.05	2,275	0.05	2,275	0.05
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	5,526	0.15
PUBLIC INFORMATION ADMSTR	6,075	0.13	7,065	0.15	7,110	0.15	7,110	0.15
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	11,253	0.15
FISCAL & ADMINISTRATIVE MGR B2	143	0.00	3,496	0.05	3,751	0.05	3,751	0.05
HUMAN RESOURCES MGR B1	5,187	0.09	5,602	0.10	2,940	0.05	2,940	0.05
STATE DEPARTMENT DIRECTOR	18,706	0.15	18,996	0.15	12,710	0.10	12,710	0.10
DEPUTY STATE DEPT DIRECTOR	0	0.00	11,767	0.10	11,775	0.10	11,775	0.10
DESIGNATED PRINCIPAL ASST DEPT	17,841	0.28	16,318	0.25	20,691	0.30	20,691	0.30
DIVISION DIRECTOR	24,851	0.24	25,363	0.25	21,305	0.20	21,305	0.20
DESIGNATED PRINCIPAL ASST DIV	639	0.01	0	0.00	4,562	0.10	4,562	0.10
MISCELLANEOUS TECHNICAL	26	0.00	0	0.00	7,932	0.22	7,932	0.22
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
<b>TOTAL - PS</b>	<b>130,566</b>	<b>1.91</b>	<b>134,762</b>	<b>2.07</b>	<b>134,762</b>	<b>2.07</b>	<b>134,762</b>	<b>2.07</b>
TRAVEL, IN-STATE	847	0.00	668	0.00	908	0.00	908	0.00
TRAVEL, OUT-OF-STATE	1,016	0.00	625	0.00	1,127	0.00	1,127	0.00
SUPPLIES	18,545	0.00	17,651	0.00	18,651	0.00	18,651	0.00
PROFESSIONAL DEVELOPMENT	1,312	0.00	5,175	0.00	2,175	0.00	2,175	0.00
COMMUNICATION SERV & SUPP	1,839	0.00	2,644	0.00	2,644	0.00	2,644	0.00
PROFESSIONAL SERVICES	10,931	0.00	6,188	0.00	11,188	0.00	11,188	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	375	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	650	0.00
OTHER EQUIPMENT	91	0.00	1,000	0.00	100	0.00	100	0.00

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DEPT ADMINISTRATION</b>								
<b>CORE</b>								
PROPERTY & IMPROVEMENTS	33	0.00	0	0.00	50	0.00	50	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
<b>TOTAL - EE</b>	<b>35,226</b>	<b>0.00</b>	<b>37,826</b>	<b>0.00</b>	<b>37,868</b>	<b>0.00</b>	<b>37,868</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$165,792</b>	<b>1.91</b>	<b>\$172,588</b>	<b>2.07</b>	<b>\$172,630</b>	<b>2.07</b>	<b>\$172,630</b>	<b>2.07</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$165,792</b>	<b>1.91</b>	<b>\$172,588</b>	<b>2.07</b>	<b>\$172,630</b>	<b>2.07</b>	<b>\$172,630</b>	<b>2.07</b>

**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.

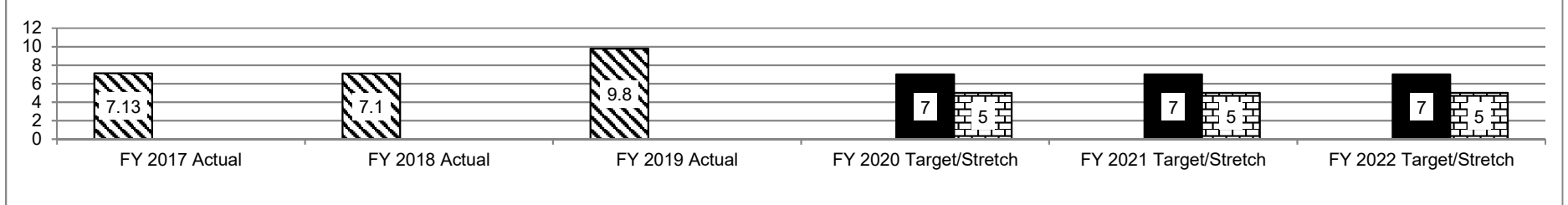
**2a. Provide an activity measure(s) for the program.**

**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
<b>TOTAL</b>	<b>776.08 FTE</b>

**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**

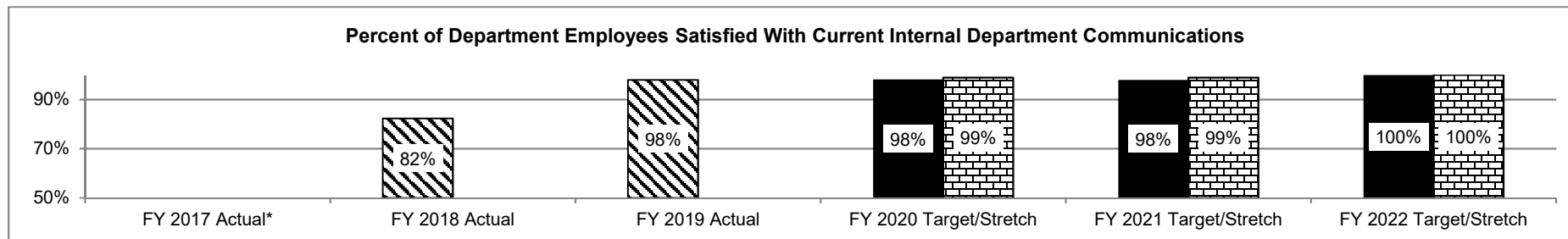
**Department of Commerce and Insurance**

**HB Section(s): 7.400**

**Department Administration**

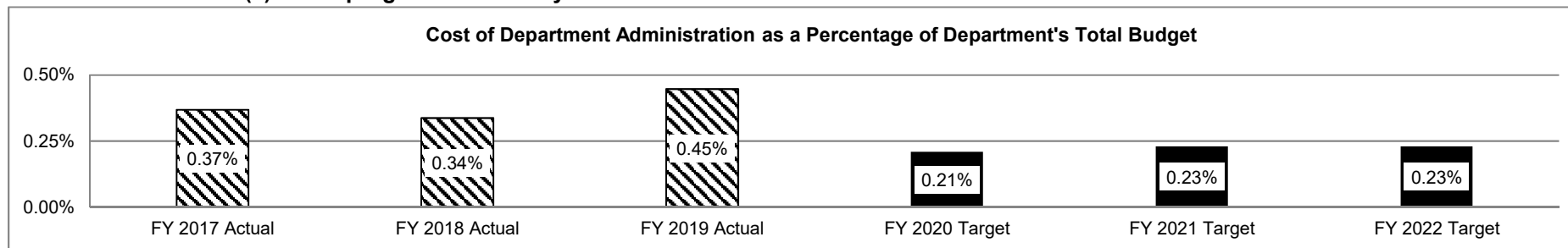
**Program is found in the following core budget(s): Department Administration**

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

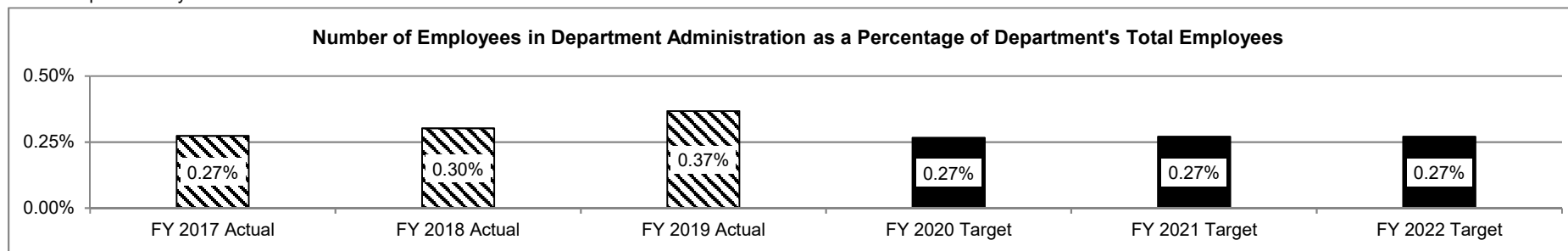


Note: A majority of employees felt that internal communications have improved over the last fiscal year. Results from Communication survey sent to all department employees. Survey was not conducted until FY 2018.

**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**

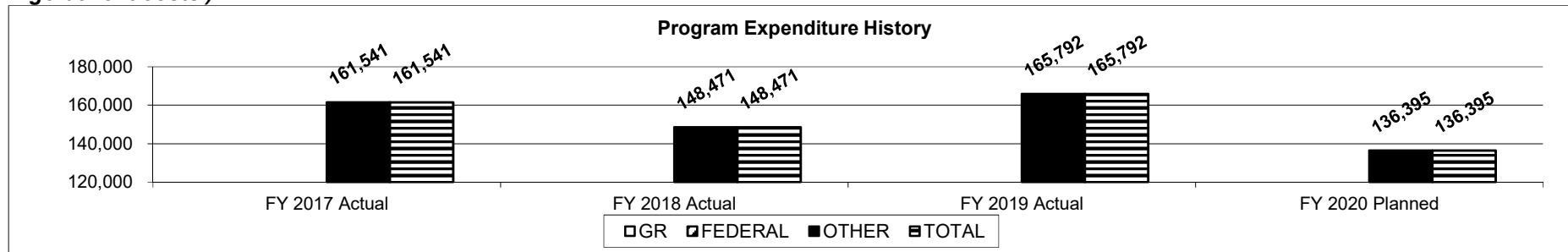
Department of Commerce and Insurance

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

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**CORE DECISION ITEM**

<u>Department of Commerce and Insurance</u>	<u>Budget Unit</u> <u>37503C</u>
<u>Core - Department Administration Transfer</u>	<u>HB Section</u> <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	10,000	0	485,264	495,264
<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>485,264</b>	<b>495,264</b>	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>485,264</b>	<b>495,264</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: 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: 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)

**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)**

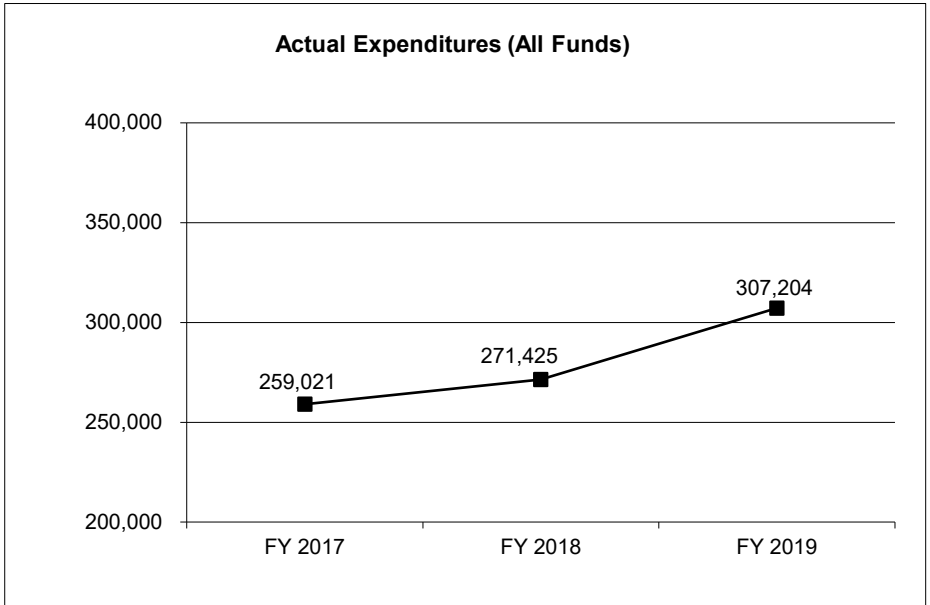
Department Administration Transfer

**CORE DECISION ITEM**

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b> <u>37503C</u>
<b>Core - Department Administration Transfer</b>	<b>HB Section</b> <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
<b>TAFP AFTER VETOES</b>									
			TRF	0.00	40,000	0	772,177	812,177	
			<b>Total</b>	<b>0.00</b>	<b>40,000</b>	<b>0</b>	<b>772,177</b>	<b>812,177</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reduction	2320 T183		TRF	0.00	0	0	(250,799)	(250,799)	Core reduction to more closely align budget with planned spending.
Core Reduction	2320 T192		TRF	0.00	(30,000)	0	0	(30,000)	Core reduction to more closely align budget with planned spending.
Core Reduction	2320 T895		TRF	0.00	0	0	(25,000)	(25,000)	Core reduction to more closely align budget with planned spending.
Core Reduction	2320 T176		TRF	0.00	0	0	(11,114)	(11,114)	Core reduction to more closely align budget with planned spending.
			<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(30,000)</b>	<b>0</b>	<b>(286,913)</b>	<b>(316,913)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			TRF	0.00	10,000	0	485,264	495,264	
			<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>485,264</b>	<b>495,264</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			TRF	0.00	10,000	0	485,264	495,264	
			<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>485,264</b>	<b>495,264</b>	

**DCI**

**DECISION ITEM SUMMARY**

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

**DCI**

**DECISION ITEM DETAIL**

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

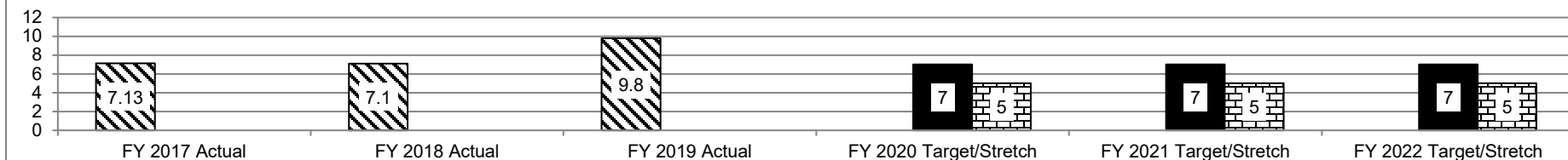
**2a. Provide an activity measure(s) for the program.**

**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
<b>TOTAL</b>	<b>776.08 FTE</b>

**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.

**CORE DECISION ITEM**

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b> <u>37501C</u>
<b>Insurance</b>	
<b>Core - Insurance Operations</b>	<b>HB Section</b> <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	PS	0	0	9,009,870	9,009,870
EE	0	0	1,919,657	1,919,657	EE	0	0	1,919,657	1,919,657
PSD	0	0	80,000	80,000	PSD	0	0	80,000	80,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>11,009,527</b>	<b>11,009,527</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>11,009,527</b>	<b>11,009,527</b>
FTE	0.00	0.00	161.56	161.56	FTE	0.00	0.00	161.56	161.56

<b>Est. Fringe</b>	0	0	5,083,245	5,083,245
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	5,083,245	5,083,245
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Insurance Dedicated Fund (0566) Consumer Restitution Fund (0792)	Other Funds: Insurance Dedicated Fund (0566) Consumer Restitution Fund (0792)
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**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 Cut and Reallocation  
 Requesting to core cut \$75,000 of insurance operations core expense and equipment appropriation and also reallocate \$75,000 from the insurance refund core to this core. Refunds from the Insurance Dedicated Fund would be paid from this core for any incorrect or overpayment of insurance fees received going forward.

**CORE DECISION ITEM**

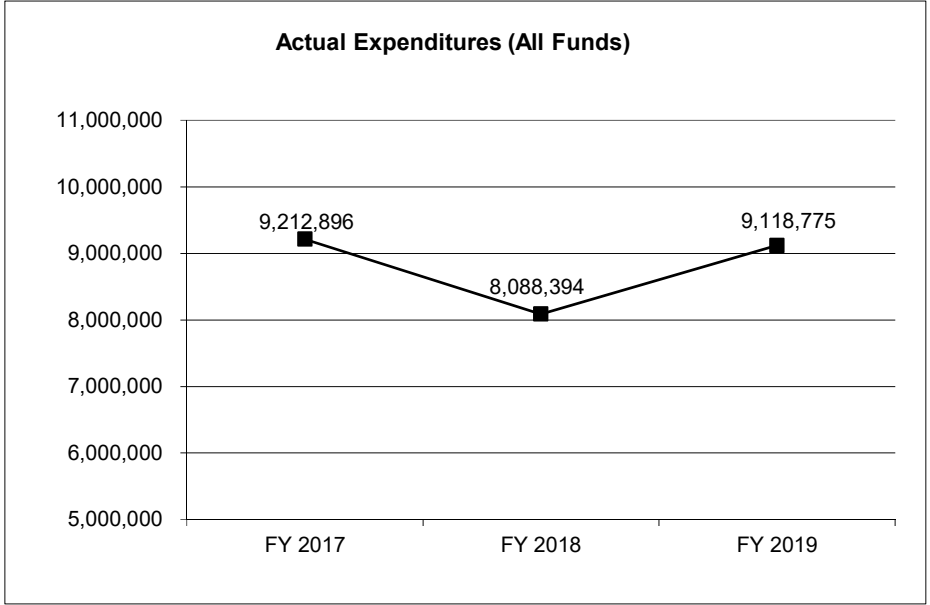
<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b> <u>37501C</u>
<b>Insurance</b>	
<b>Core - Insurance Operations</b>	<b>HB Section</b> <u>7.410</u>

**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**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PS	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	
			<b>Total</b>	<b>161.56</b>	<b>0</b>	<b>0</b>	<b>11,007,280</b>	<b>11,007,280</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
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 refunds from separate HB section.
Core Reallocation	2324 6115		PD	0.00	0	0	75,000	75,000	Reallocating refunds from separate HB section.
Core Reallocation	2523 9908		EE	0.00	0	0	2,247	2,247	Mileage Reimbursement Reallocation
			<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,247</b>	<b>2,247</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			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	
			<b>Total</b>	<b>161.56</b>	<b>0</b>	<b>0</b>	<b>11,009,527</b>	<b>11,009,527</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reduction	2689 9908		EE	0.00	0	0	(75,000)	(75,000)	Core reduction to more closely align budget with planned spending.

**CORE RECONCILIATION DETAIL**

**DEPT OF COMMERCE AND INSURANCE**  
**INSURANCE OPERATIONS**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reallocation	2324 9908 EE	0.00	0	0	75,000	75,000	Reallocating refunds from separate HB section.
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	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	
	<b>Total</b>	<b>161.56</b>	<b>0</b>	<b>0</b>	<b>11,009,527</b>	<b>11,009,527</b>	

**DCI**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
<b>INSURANCE OPERATIONS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
INSURANCE DEDICATED FUND	8,080,145	144.23	9,009,870	161.56	9,009,870	161.56	9,009,870	161.56	9,009,870
TOTAL - PS	8,080,145	144.23	9,009,870	161.56	9,009,870	161.56	9,009,870	161.56	9,009,870
EXPENSE & EQUIPMENT									
INSURANCE DEDICATED FUND	1,038,630	0.00	1,992,410	0.00	1,919,657	0.00	1,919,657	0.00	1,919,657
TOTAL - EE	1,038,630	0.00	1,992,410	0.00	1,919,657	0.00	1,919,657	0.00	1,919,657
PROGRAM-SPECIFIC									
INSURANCE DEDICATED FUND	0	0.00	0	0.00	75,000	0.00	75,000	0.00	75,000
CONSUMER RESTITUTION FUND	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
TOTAL - PD	0	0.00	5,000	0.00	80,000	0.00	80,000	0.00	80,000
<b>TOTAL</b>	<b>9,118,775</b>	<b>144.23</b>	<b>11,007,280</b>	<b>161.56</b>	<b>11,009,527</b>	<b>161.56</b>	<b>11,009,527</b>	<b>161.56</b>	<b>11,009,527</b>
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
INSURANCE DEDICATED FUND	0	0.00	0	0.00	0	0.00	91,425	0.00	91,425
TOTAL - PS	0	0.00	0	0.00	0	0.00	91,425	0.00	91,425
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>91,425</b>	<b>0.00</b>	<b>91,425</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
INSURANCE DEDICATED FUND	0	0.00	0	0.00	132,590	0.00	132,590	0.00	132,590
TOTAL - PS	0	0.00	0	0.00	132,590	0.00	132,590	0.00	132,590
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>132,590</b>	<b>0.00</b>	<b>132,590</b>	<b>0.00</b>	<b>132,590</b>
<b>Market Adj Pay PI FY20 C-to-C - 0000014</b>									
PERSONAL SERVICES									
INSURANCE DEDICATED FUND	0	0.00	0	0.00	38,163	0.00	38,163	0.00	38,163
TOTAL - PS	0	0.00	0	0.00	38,163	0.00	38,163	0.00	38,163
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>38,163</b>	<b>0.00</b>	<b>38,163</b>	<b>0.00</b>	<b>38,163</b>

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**DCI**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>INSURANCE OPERATIONS</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
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
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,247</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,118,775</b>	<b>144.23</b>	<b>\$11,007,280</b>	<b>161.56</b>	<b>\$11,182,527</b>	<b>161.56</b>	<b>\$11,271,705</b>	<b>161.56</b>

**DCI**

**DECISION ITEM DETAIL**

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

**DCI**

**DECISION ITEM DETAIL**

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

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE OPERATIONS</b>								
<b>CORE</b>								
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
<b>TOTAL - PS</b>	<b>8,080,145</b>	<b>144.23</b>	<b>9,009,870</b>	<b>161.56</b>	<b>9,009,870</b>	<b>161.56</b>	<b>9,009,870</b>	<b>161.56</b>
TRAVEL, IN-STATE	75,503	0.00	110,363	0.00	112,487	0.00	112,487	0.00
TRAVEL, OUT-OF-STATE	80,943	0.00	123,000	0.00	123,123	0.00	123,123	0.00
FUEL & UTILITIES	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
SUPPLIES	155,120	0.00	253,757	0.00	253,757	0.00	253,757	0.00
PROFESSIONAL DEVELOPMENT	113,983	0.00	204,901	0.00	204,901	0.00	204,901	0.00
COMMUNICATION SERV & SUPP	83,587	0.00	177,688	0.00	177,688	0.00	177,688	0.00
PROFESSIONAL SERVICES	417,992	0.00	727,702	0.00	727,702	0.00	727,702	0.00
HOUSEKEEPING & JANITORIAL SERV	200	0.00	501	0.00	501	0.00	501	0.00
M&R SERVICES	3,520	0.00	40,045	0.00	18,380	0.00	18,380	0.00
COMPUTER EQUIPMENT	2,752	0.00	11,000	0.00	11,000	0.00	11,000	0.00
OFFICE EQUIPMENT	53,791	0.00	108,948	0.00	108,948	0.00	108,948	0.00
OTHER EQUIPMENT	3,488	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROPERTY & IMPROVEMENTS	29,448	0.00	135,001	0.00	113,331	0.00	113,331	0.00
BUILDING LEASE PAYMENTS	16,651	0.00	25,001	0.00	25,001	0.00	25,001	0.00
EQUIPMENT RENTALS & LEASES	228	0.00	17,501	0.00	7,501	0.00	7,501	0.00
MISCELLANEOUS EXPENSES	1,424	0.00	40,000	0.00	18,335	0.00	18,335	0.00
REBILLABLE EXPENSES	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
<b>TOTAL - EE</b>	<b>1,038,630</b>	<b>0.00</b>	<b>1,992,410</b>	<b>0.00</b>	<b>1,919,657</b>	<b>0.00</b>	<b>1,919,657</b>	<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE OPERATIONS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
REFUNDS	0	0.00	0	0.00	75,000	0.00	75,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>80,000</b>	<b>0.00</b>	<b>80,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,118,775</b>	<b>144.23</b>	<b>\$11,007,280</b>	<b>161.56</b>	<b>\$11,009,527</b>	<b>161.56</b>	<b>\$11,009,527</b>	<b>161.56</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$9,118,775	144.23	\$11,007,280	161.56	\$11,009,527	161.56	\$11,009,527	161.56



**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**

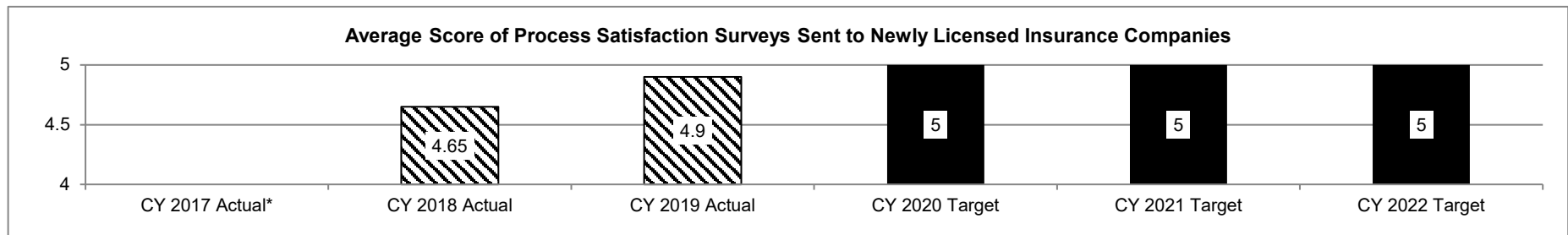
**Insurance Operations**

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

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

	<b>CY 2017 Actual</b>	<b>CY 2018 Actual</b>	<b>CY 2019 Actual</b>	<b>CY 2020 Target</b>	<b>CY 2021 Target</b>	<b>CY 2022 Target</b>
Consumer Complaints	3,574	3,240	3,238	3,000	3,000	3,000
Agent Investigations	750	764	878	900	900	900
Consumer Phone Calls	18,435	16,836	16,183	20,000	20,000	20,000
Inquiries	2,753	2,289	2,007	5,000	5,000	5,000
Walk-ins	15	40	70	75	75	50
Outreach Event Public Interactions	8,555	4,000	3,852	5,000	5,000	5,000
Number of Domestic Companies	224	230	231	225	225	225
Number of Licensed Companies	2,009	2,022	2,042	2,100	2,100	2,100
Number of Surplus Lines Brokers	2,056	1,950	2,004	2,000	2,000	2,000
Insurance Related Entities	856	884	914	950	950	1,000
Property & Casualty Filings Received	5,512	5,761	5,319	5,250	5,250	5,250
Property & Casualty Insurance Filing Pages Reviewed	420,480	714,492	304,847	300,000	300,000	300,000
Life & Health Filings Received	3,898	5,006	4,501	4,200	4,200	4,200
Life & Health Insurance Filing Pages reviewed	296,243	359,052	643,088	360,000	360,000	360,000

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



\*New measure in FY2019.

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

**PROGRAM DESCRIPTION**

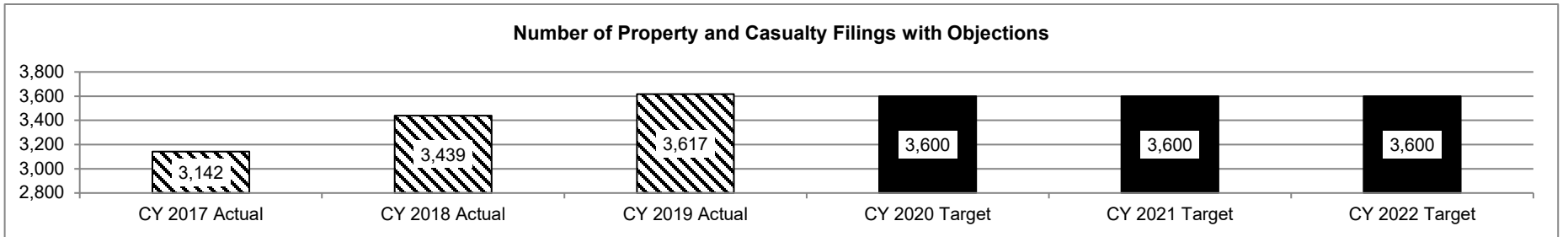
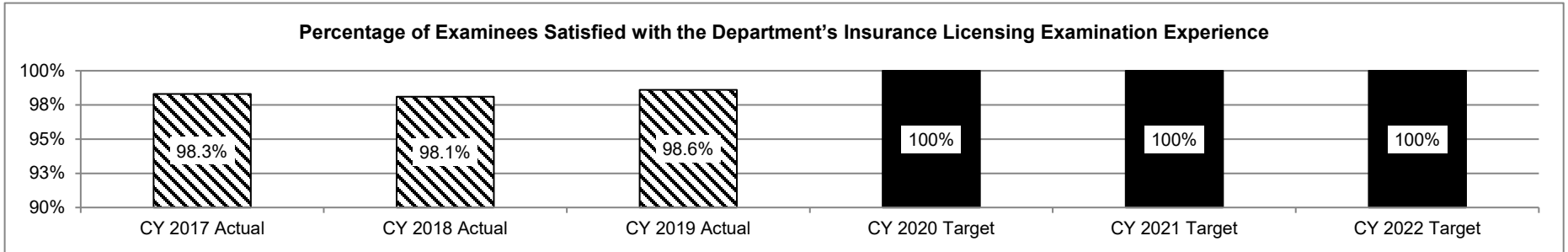
**Department of Commerce and Insurance**

**HB Section(s): 7.410**

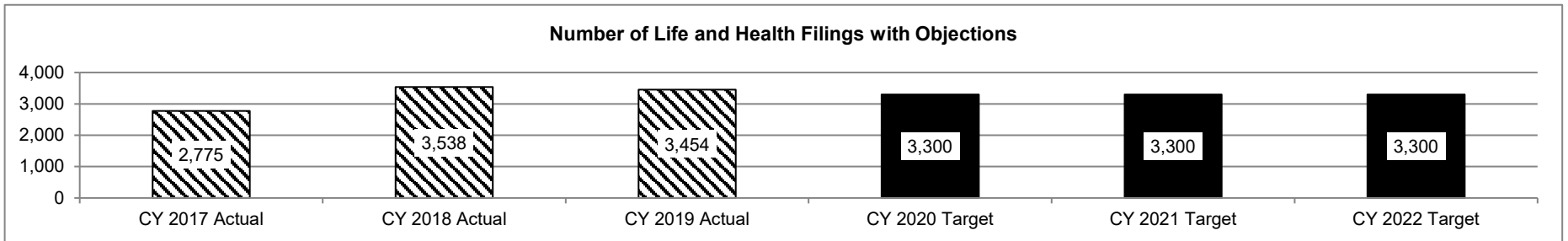
**Insurance Operations**

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

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



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



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

**PROGRAM DESCRIPTION**

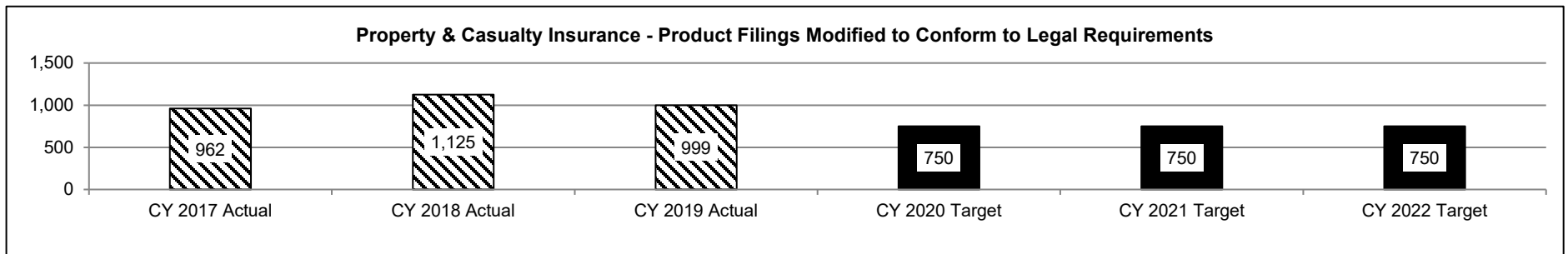
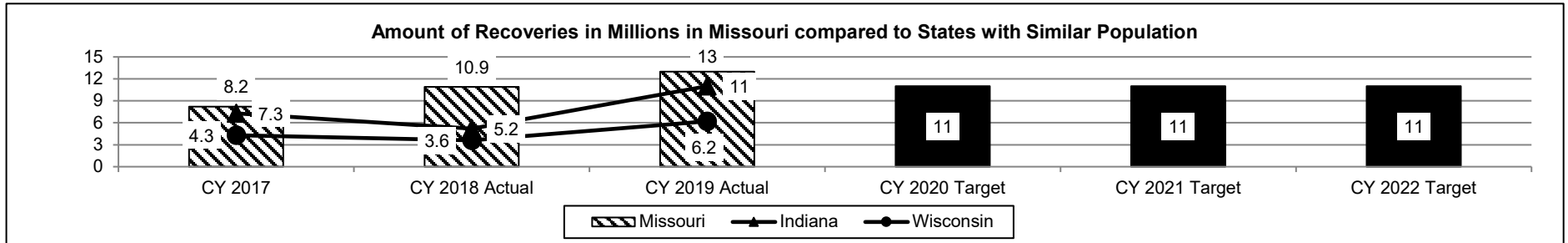
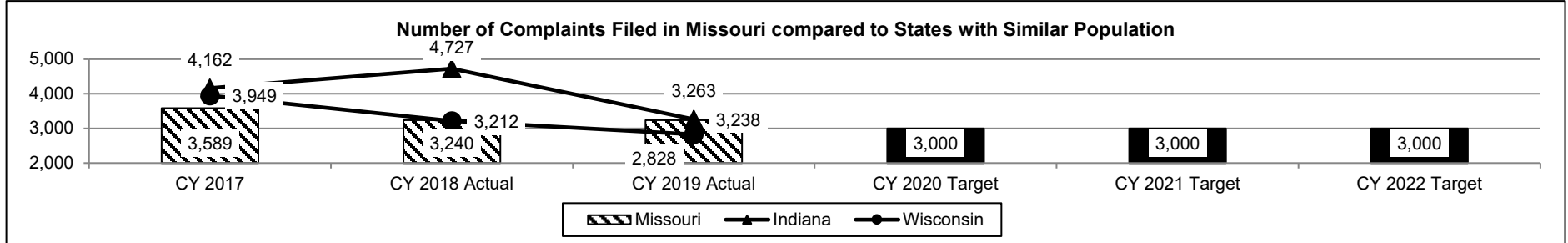
**Department of Commerce and Insurance**

**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.**



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

**PROGRAM DESCRIPTION**

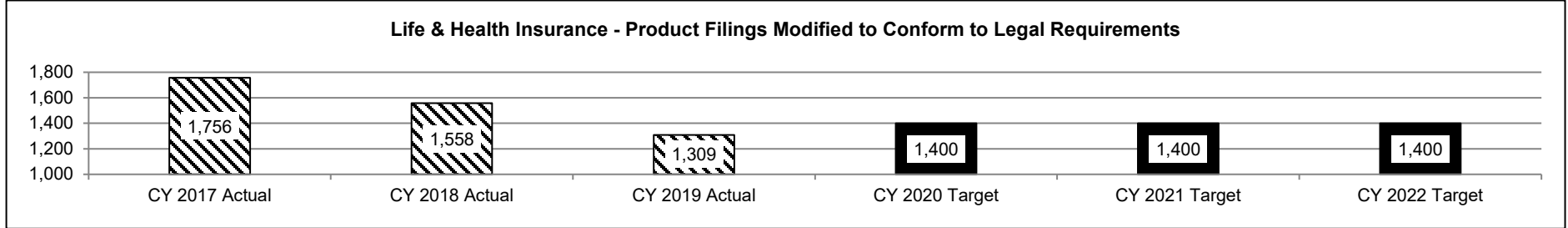
**Department of Commerce and Insurance**

**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).**

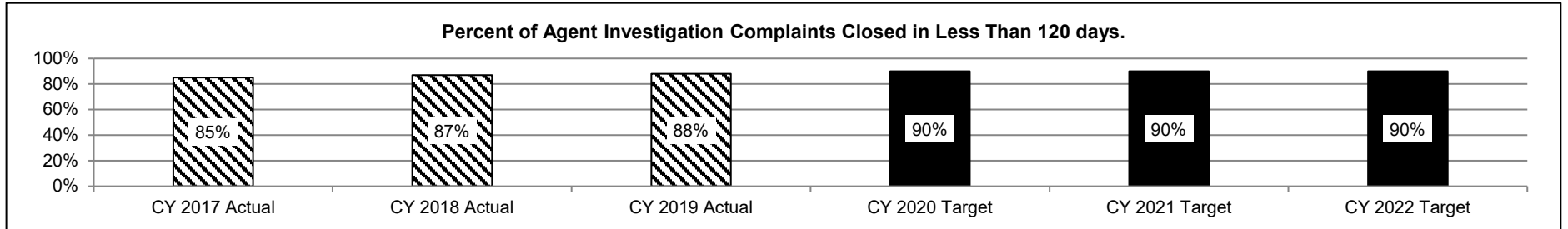


Note: Without the identification and correction of these compliance issues, Missourians would encounter significant problems with their insurance coverage, for example, claims might be denied for services or benefits required under Missouri law.

**Tax Revenue Generated from Tax Filings processed by the Department**

	<b>CY 2017 Actual</b>	<b>CY 2018 Actual</b>	<b>CY 2019 Actual</b>	<b>CY 2020 Target</b>	<b>CY 2021 Target</b>	<b>CY 2022 Target</b>
Surplus Lines Tax Collected	33.3 mil	34.5 mil	36.3 mil	36 mil	37 mil	38 mil
Premium Tax Collected	315.3 mil	334 mil	319.7 mil	320 mil	320 mil	320 mil
Captive Premium Tax	1.8 mil	1.8 mil	1.9 mil	1.8 mil	1.8 mil	1.8 mil

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



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

**PROGRAM DESCRIPTION**

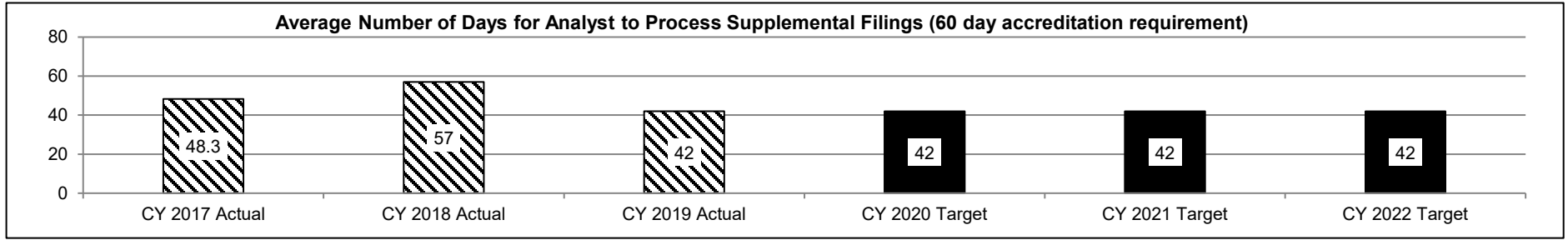
**Department of Commerce and Insurance**

**HB Section(s): 7.410**

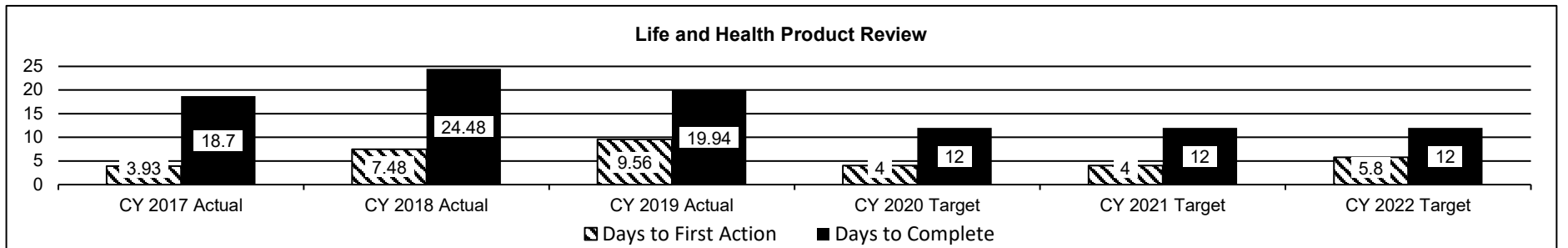
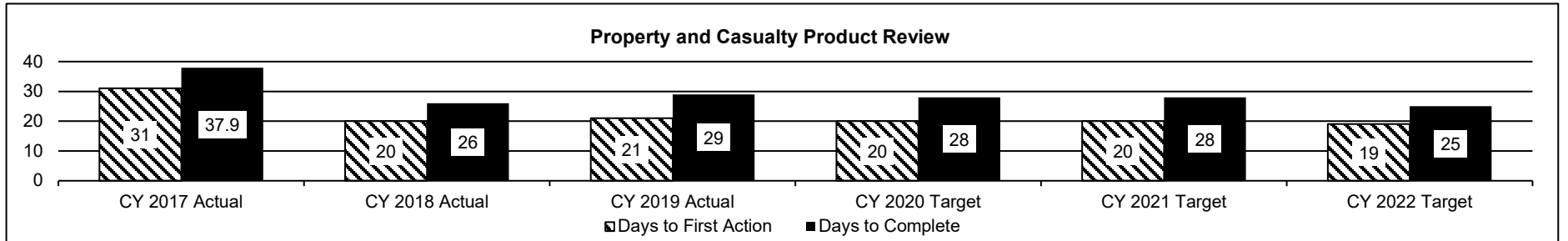
**Insurance Operations**

**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.



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

**PROGRAM DESCRIPTION**

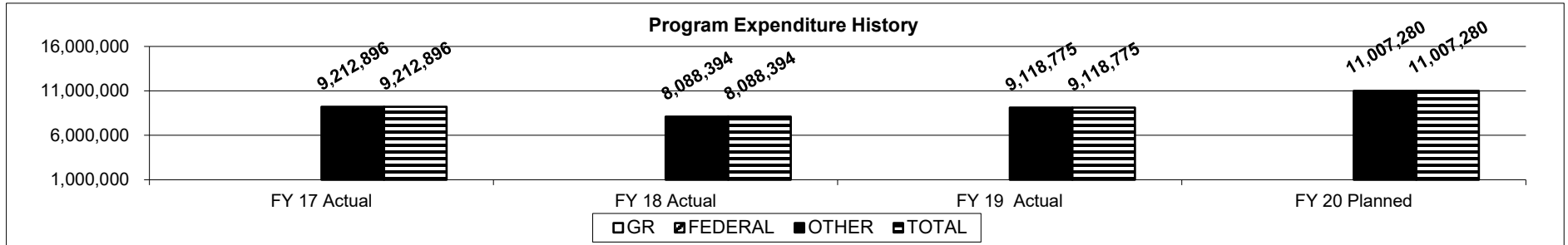
Department of Commerce and Insurance

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

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**CORE DECISION ITEM**

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

**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	3,534,252	3,534,252
EE	0	0	711,625	711,625	EE	0	0	711,625	711,625
PSD	0	0	60,000	60,000	PSD	0	0	60,000	60,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,305,877</b>	<b>4,305,877</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,305,877</b>	<b>4,305,877</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>43.30</b>	<b>43.30</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>43.30</b>	<b>43.30</b>

<b>Est. Fringe</b>	0	0	1,721,729	1,721,729
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	1,721,729	1,721,729
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Insurance Examiners Fund (0552)

Other Funds: Insurance Examiners Fund (0552)

**2. CORE DESCRIPTION**

This core supports Missouri's insurance company examination efforts through the Insurance Examiners Fund. The department conducts both financial and market conduct examinations. Financial examinations ensure insurance companies have sufficient reserves to pay consumer claims and consumers have access to affordable insurance coverage. Market conduct examinations of insurance companies serve to verify that policyholders and beneficiaries receive the full benefits from the contracts they and the insurer have agreed to. Since many of the insurance companies examined have physical locations outside of the state, department examiners must go to these locations to examine company records. The expenses of these examinations are billed to the companies examined.

Core Cut and Reallocation

Requesting to core cut \$60,000 of insurance examinations core expense and equipment appropriation and also reallocate \$60,000 from the insurance refund core to this core. Refunds from the Insurance Examiners Fund would be paid from this core for any incorrect or overpayment of insurance fees received going forward.

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

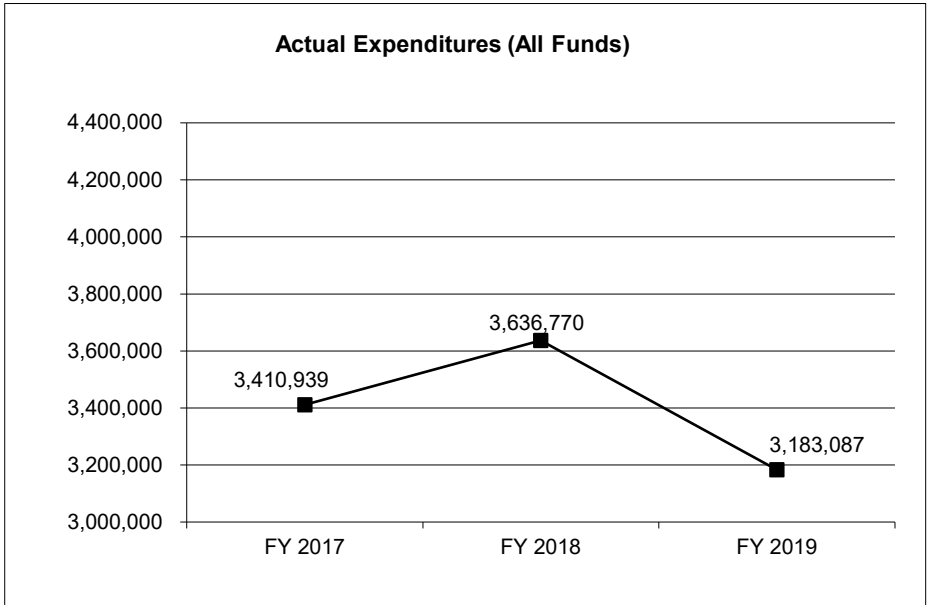
Insurance Examinations

**CORE DECISION ITEM**

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

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PS	43.30	0	0	3,534,252	3,534,252	
			EE	0.00	0	0	767,448	767,448	
			<b>Total</b>	<b>43.30</b>	<b>0</b>	<b>0</b>	<b>4,301,700</b>	<b>4,301,700</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
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 refunds from separate HB section.
Core Reallocation	2325 6116		PD	0.00	0	0	60,000	60,000	Reallocating refunds from separate HB section.
Core Reallocation	2526 2042		EE	0.00	0	0	4,177	4,177	Mileage Reimbursement Reallocation
<b>NET DEPARTMENT CHANGES</b>				<b>(0.00)</b>	<b>0</b>	<b>0</b>	<b>4,177</b>	<b>4,177</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			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	
			<b>Total</b>	<b>43.30</b>	<b>0</b>	<b>0</b>	<b>4,305,877</b>	<b>4,305,877</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reduction	2690 2042		EE	0.00	0	0	(60,000)	(60,000)	Core reduction to more closely align budget with planned spending.
Core Reallocation	2325 2042		EE	0.00	0	0	60,000	60,000	Reallocating refunds from separate HB section.
<b>NET GOVERNOR CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE RECONCILIATION DETAIL**

**DEPT OF COMMERCE AND INSURANCE**  
**INSURANCE EXAMINATIONS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	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	
	<b>Total</b>	<b>43.30</b>	<b>0</b>	<b>0</b>	<b>4,305,877</b>	<b>4,305,877</b>	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE EXAMINATIONS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
INSURANCE EXAMINERS FUND	3,000,427	38.87	3,534,252	43.30	3,534,252	43.30	3,534,252	43.30
TOTAL - PS	3,000,427	38.87	3,534,252	43.30	3,534,252	43.30	3,534,252	43.30
EXPENSE & EQUIPMENT								
INSURANCE EXAMINERS FUND	182,660	0.00	767,448	0.00	711,625	0.00	711,625	0.00
TOTAL - EE	182,660	0.00	767,448	0.00	711,625	0.00	711,625	0.00
PROGRAM-SPECIFIC								
INSURANCE EXAMINERS FUND	0	0.00	0	0.00	60,000	0.00	60,000	0.00
TOTAL - PD	0	0.00	0	0.00	60,000	0.00	60,000	0.00
<b>TOTAL</b>	<b>3,183,087</b>	<b>38.87</b>	<b>4,301,700</b>	<b>43.30</b>	<b>4,305,877</b>	<b>43.30</b>	<b>4,305,877</b>	<b>43.30</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
INSURANCE EXAMINERS FUND	0	0.00	0	0.00	0	0.00	35,865	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,865	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>35,865</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
INSURANCE EXAMINERS FUND	0	0.00	0	0.00	52,230	0.00	52,230	0.00
TOTAL - PS	0	0.00	0	0.00	52,230	0.00	52,230	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>52,230</b>	<b>0.00</b>	<b>52,230</b>	<b>0.00</b>
<b>Mileage Reimburse Rate Incr - 0000015</b>								
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
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,177</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,183,087</b>	<b>38.87</b>	<b>\$4,301,700</b>	<b>43.30</b>	<b>\$4,362,284</b>	<b>43.30</b>	<b>\$4,393,972</b>	<b>43.30</b>

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE EXAMINATIONS</b>								
<b>CORE</b>								
INSURANCE FINANCIAL ANAL SPEC	14,239	0.34	0	0.00	28,734	0.65	28,734	0.65
EXAMINER	0	0.00	0	0.00	1,908,932	25.50	1,908,932	25.50
EXAMINER SPECIALIST	0	0.00	0	0.00	124,546	1.41	124,546	1.41
EXAMINER IN CHARGE	0	0.00	0	0.00	1,228,246	13.33	1,228,246	13.33
EXAMINATION MANAGER	0	0.00	0	0.00	121,237	1.20	121,237	1.20
CHIEF EXAMINER	0	0.00	0	0.00	54,402	0.52	54,402	0.52
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	51,550	0.34
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	16,605	0.35	16,605	0.35
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
<b>TOTAL - PS</b>	<b>3,000,427</b>	<b>38.87</b>	<b>3,534,252</b>	<b>43.30</b>	<b>3,534,252</b>	<b>43.30</b>	<b>3,534,252</b>	<b>43.30</b>
TRAVEL, IN-STATE	57,541	0.00	191,786	0.00	195,963	0.00	195,963	0.00
TRAVEL, OUT-OF-STATE	93,278	0.00	279,278	0.00	278,778	0.00	278,778	0.00
SUPPLIES	3,711	0.00	58,197	0.00	58,197	0.00	58,197	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	161	0.00	161	0.00	161	0.00
COMMUNICATION SERV & SUPP	15,245	0.00	51,839	0.00	51,839	0.00	51,839	0.00
PROFESSIONAL SERVICES	12,394	0.00	119,987	0.00	59,987	0.00	59,987	0.00
M&R SERVICES	119	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMPUTER EQUIPMENT	372	0.00	0	0.00	500	0.00	500	0.00
OFFICE EQUIPMENT	0	0.00	51,197	0.00	51,197	0.00	51,197	0.00

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**DECISION ITEM DETAIL**

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

**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?**

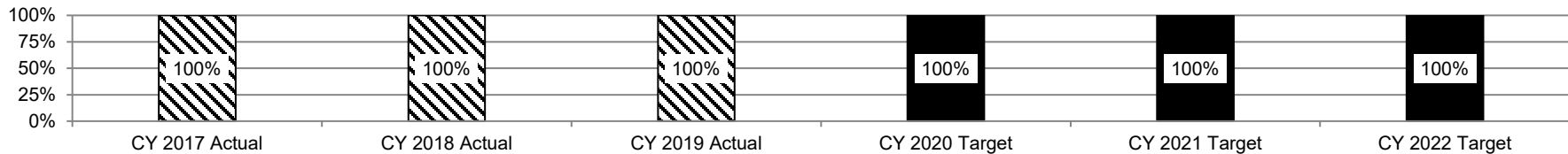
- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Provide help and educate consumers so they are better informed financial problem solvers
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect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

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

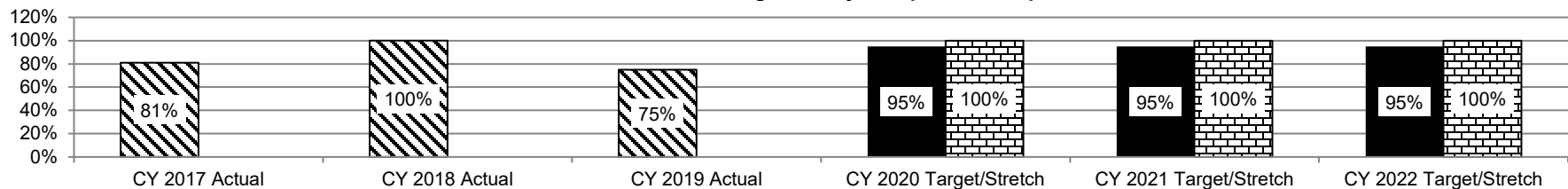
- Conducts financial examinations of domestic insurance companies as required by law to identify current or prospective risks that could lead to insurer insolvency or non-conformance with Missouri law.
- Performs market conduct examinations of insurance companies operating in Missouri to ensure that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

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

**Percent of Financial Examinations Completed within the Statutory Requirement of 5 Years (§ 374.705 RSMo.)**



**Percent of Financial Examinations of High Priority Companies Completed within 3 Years**



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



**PROGRAM DESCRIPTION**

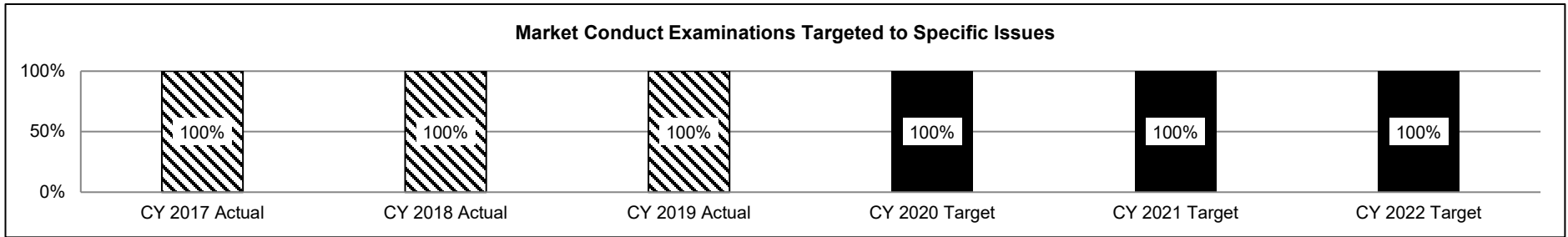
**Department of Commerce and Insurance**

**HB Section(s): 7.415**

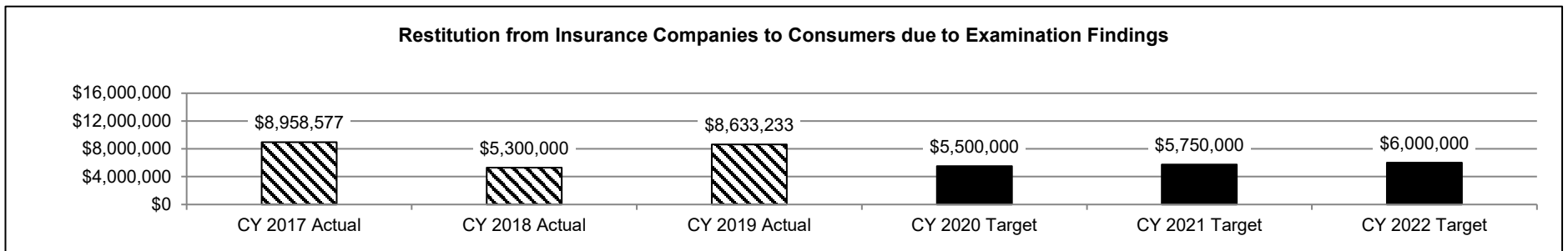
**Insurance Examinations**

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

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

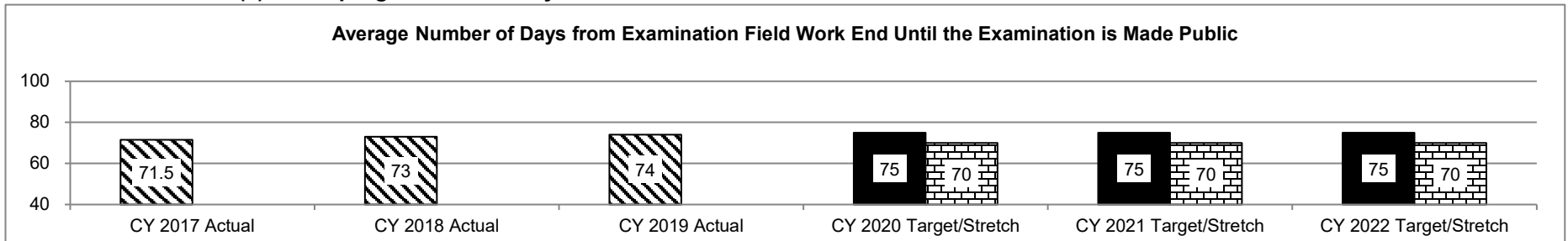


**2c. Provide a measure(s) of the program's impact.**



Note: There were several large, multi-state actions that occurred in 2017 and 2019 as well as a significant industry-wide issue that was addressed. This positively impacted our restitution amounts; however, at this time, we do not anticipate the same level of regulatory activity. That is always subject to change and dependent upon the industry's market behavior.

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



**PROGRAM DESCRIPTION**

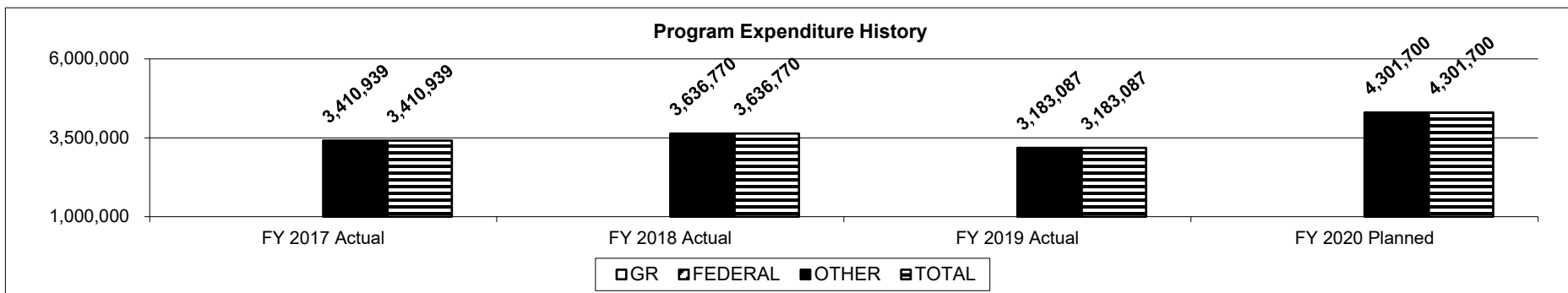
Department of Commerce and Insurance

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**

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b> <u>37520C</u>
<b>Insurance</b>	
<b>Core - Insurance Refunds</b>	<b>HB Section</b> <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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

Requesting to core reallocate this core to the Insurance Operations and Insurance Examinations cores. Refunds for any 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)**

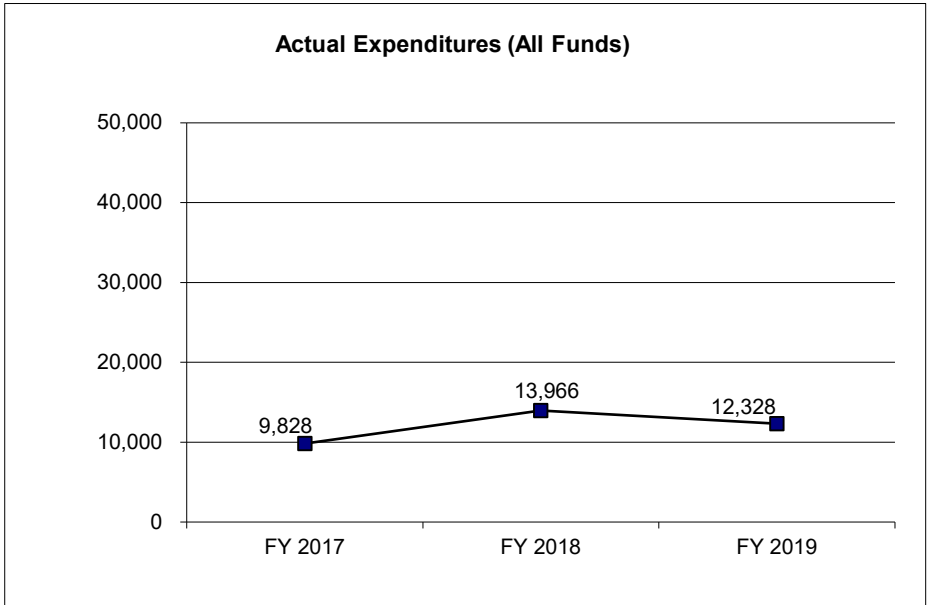
Insurance Refunds

**CORE DECISION ITEM**

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b> <u>37520C</u>
<b>Insurance</b>	
<b>Core - Insurance Refunds</b>	<b>HB Section</b> <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
<b>TAFP AFTER VETOES</b>								
		PD	0.00	0	0	135,000	135,000	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	2322 9909	PD	0.00	0	0	(75,000)	(75,000)	Reallocating refunds to Insurance Operations and Insurance Examinations sections.
Core Reduction	2322 2681	PD	0.00	0	0	(60,000)	(60,000)	Reallocating refunds to Insurance Operations and Insurance Examinations sections.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(135,000)</b>	<b>(135,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	2322 2681	PD	0.00	0	0	60,000	60,000	Reallocating refunds to Insurance Operations and Insurance Examinations sections.
Core Reduction	2322 9909	PD	0.00	0	0	75,000	75,000	Reallocating refunds to Insurance Operations and Insurance Examinations sections.
Core Reallocation	2322 9909	PD	0.00	0	0	(75,000)	(75,000)	Reallocating refunds to Insurance Operations and Insurance Examinations sections.

**CORE RECONCILIATION DETAIL**

**DEPT OF COMMERCE AND INSURANCE**  
**INSURANCE REFUNDS**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reallocation	2322 2681	PD	0.00	0	0	(60,000)	(60,000)	Reallocating refunds to Insurance Operations and Insurance Examinations sections.
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**DCI**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>INSURANCE REFUNDS</b>								
<b>CORE</b>								
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
<b>TOTAL</b>	<b>12,328</b>	<b>0.00</b>	<b>135,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,328</b>	<b>0.00</b>	<b>\$135,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE REFUNDS</b>								
<b>CORE</b>								
REFUNDS	12,328	0.00	135,000	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>12,328</b>	<b>0.00</b>	<b>135,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,328</b>	<b>0.00</b>	<b>\$135,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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.

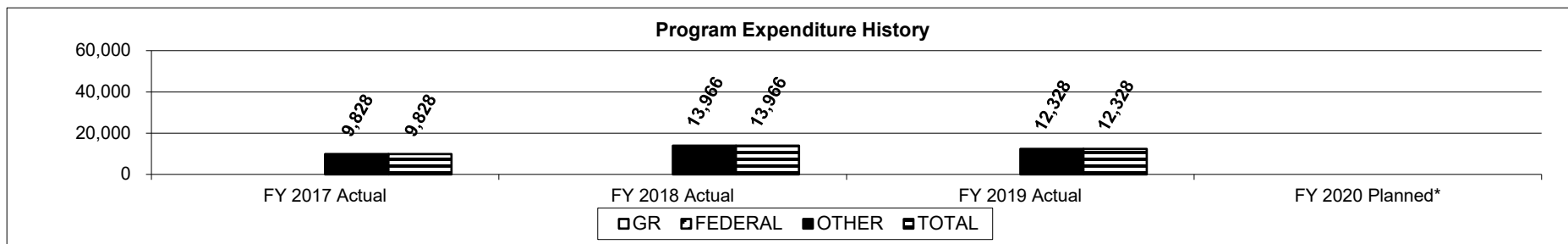
**2c. Provide a measure(s) of the program's impact.**

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

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**CORE DECISION ITEM**

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

**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	1,250,000	200,000	1,450,000	PSD	0	1,250,000	200,000	1,450,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,250,000</b>	<b>200,000</b>	<b>1,450,000</b>	<b>Total</b>	<b>0</b>	<b>1,250,000</b>	<b>200,000</b>	<b>1,450,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

Other Funds: Insurance Dedicated Fund (0566)

Other Funds: Insurance Dedicated Fund (0566)

**2. CORE DESCRIPTION**

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

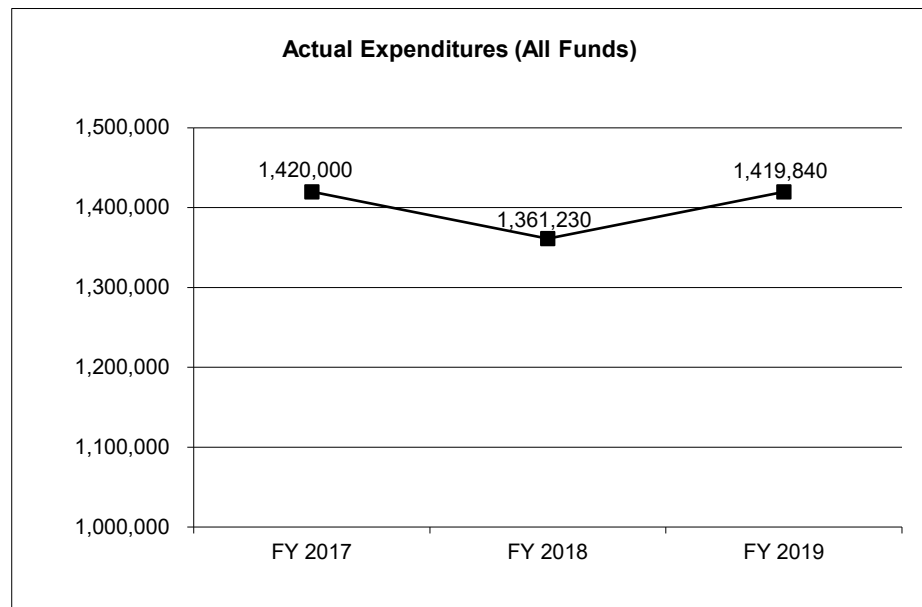
Health Insurance Counseling

**CORE DECISION ITEM**

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

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

**DCI**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>HEALTH INSURANCE COUNSELING</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
FEDERAL - MDI	1,219,840	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00
INSURANCE DEDICATED FUND	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	1,419,840	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
<b>TOTAL</b>	<b>1,419,840</b>	<b>0.00</b>	<b>1,450,000</b>	<b>0.00</b>	<b>1,450,000</b>	<b>0.00</b>	<b>1,450,000</b>	<b>0.00</b>
<b>Health Insurance Counseling - 1375002</b>								
PROGRAM-SPECIFIC								
FEDERAL - MDI	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	50,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,419,840</b>	<b>0.00</b>	<b>\$1,450,000</b>	<b>0.00</b>	<b>\$1,450,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

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

**PROGRAM DESCRIPTION**

**Department of Commerce and Insurance**

**HB Section(s): 7.425**

**Health Insurance Counseling**

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

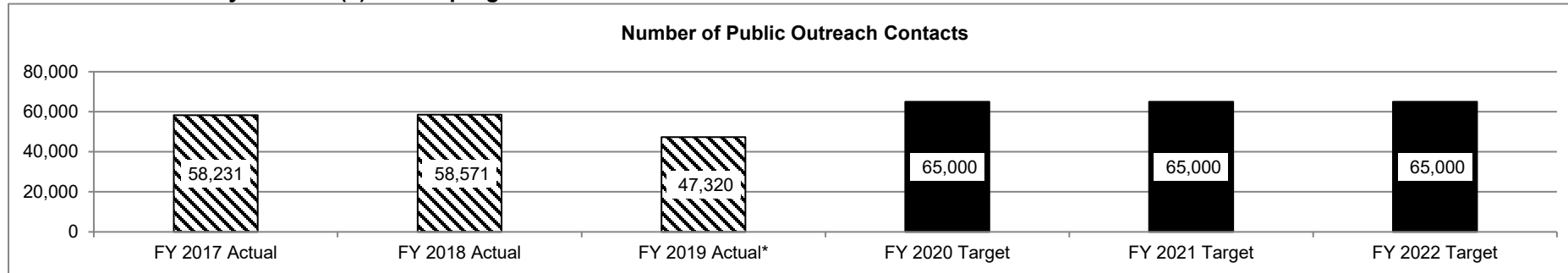
**1a. What strategic priority does this program address?**

- 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.**

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



**PROGRAM DESCRIPTION**

**Department of Commerce and Insurance**

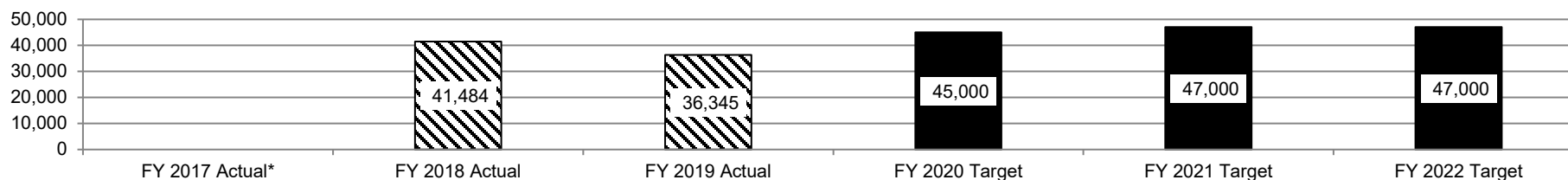
**HB Section(s): 7.425**

**Health Insurance Counseling**

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

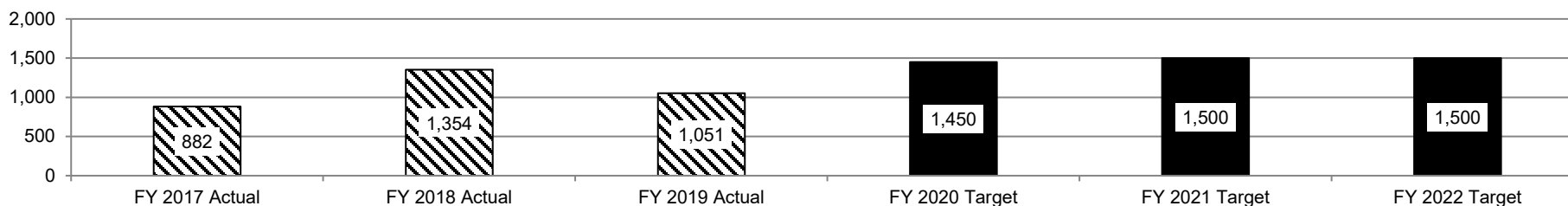
**2c. Provide a measure(s) of the program's impact.**

**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.**

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

\*New Measure

**PROGRAM DESCRIPTION**

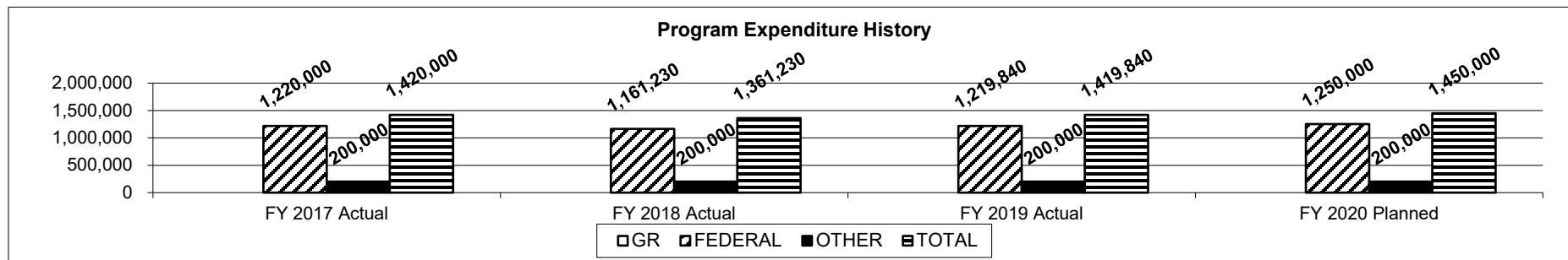
Department of Commerce and Insurance

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

**NEW DECISION ITEM**

RANK: 6 OF 7

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b> <u>37540C</u>
<b>Health Insurance Counseling</b>	
<b>Increase in Federal Grant Appropriation</b> <span style="float:right">DI# <u>1375002</u></span>	<b>HB Section</b> <u>7.425</u>

**1. AMOUNT OF REQUEST**

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	50,000	0	50,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

Other Funds:

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 checked="" type="checkbox"/> Other: <u>Increase in Federal Grant Amounts</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.**

The federal grants the department receives to operate the CLAIM program have increased above the department's appropriation. The department is requesting an additional \$50,000 in federal PSD appropriation in the Health Insurance Counseling Core for FY2021. The grants received could continue to increase over time and additional requests may be needed in the future.

NEW DECISION ITEM

RANK: 6 OF 7

Department of Commerce and Insurance	Budget Unit	<u>37540C</u>
Health Insurance Counseling		
Increase in Federal Grant Appropriation	DI#	<u>1375002</u>
	HB Section	<u>7.425</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.)**

Currently the department's CLAIM program assists Missourians through the State Health Insurance Program (SHIP), the Medicare Improvements for Patients and Providers Act (MIPPA) and the Benefits Enrollment Centers (BEC) grant funding. This additional grant appropriation will allow CLAIM to receive and utilize these grants to provide assistance to Medicare beneficiaries—both seniors aged 65+ years and adults living with disabilities. Depending upon the SHIP Grant amount awarded in spring 2020, the department estimates being short in appropriation of around \$1,000 if the same SHIP grant amount is awarded from the prior year. The department has had indications the grant may increase slightly. The \$50,000 increase in appropriation would cover that shortfall and any small increase in the SHIP grant.

Summary of CLAIM grant programs:

**SHIP Grant**

CLAIM uses SHIP grant funds to educate and assist Medicare-eligible individuals, their families, and caregivers so they can make informed health insurance decisions that optimize access to care and benefits. CLAIM utilizes volunteer and sponsor sites to provide personalized counseling, education, and outreach throughout Missouri.

**MIPPA Grant**

CLAIM uses MIPPA grant funds to help older adults, individuals with disabilities, and their caregivers apply for special assistance through Medicare, such as the Low-Income Subsidy program (LIS), Medicare Savings Program (MSP), and the Medicare Part D Prescription Drug Program. This program includes special efforts to target rural areas in Missouri.

**BEC Grant**

CLAIM uses the BEC grant to focus on seniors aged 65+ years and adults living with disabilities in nine rural, central Missouri counties (Callaway, Camden, Cole, Laclede, Miller, Morgan, Moniteau, Osage and Pulaski). The effort is to find and enroll Missourians in these areas with limited income and resources to ensure they have access to available benefits, such as Medicare Part D Extra Help (or Low-Income Subsidy, LIS).

**NEW DECISION ITEM**

RANK: 6 OF 7

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b> <u>37540C</u>
<b>Health Insurance Counseling</b>	
<b>Increase in Federal Grant Appropriation</b> <span style="float:right"><b>DI#</b> <u>1375002</u></span>	<b>HB Section</b> <u>7.425</u>

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

	<b>Dept. Red GR</b>	<b>Dept. Red GR</b>	<b>Dept Req FED</b>	<b>Dept Req FED</b>	<b>Dept Req OTHER</b>	<b>Dept Req OTHER</b>	<b>Dept Req TOTAL</b>	<b>Dept Req TOTAL</b>	<b>Dept Req One-Time</b>
<b>Budget Object Class/Job Class</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Total EE</b>	0		0		0		0		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers							0		
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0

	<b>Gov Rec GR</b>	<b>Gov Rec GR</b>	<b>Gov Rec FED</b>	<b>Gov Rec FED</b>	<b>Gov Rec OTHER</b>	<b>Gov Rec OTHER</b>	<b>Gov Rec TOTAL</b>	<b>Gov Rec TOTAL</b>	<b>Gov Rec One-Time</b>
<b>Budget Object Class/Job Class</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Total EE</b>	0		0		0		0		0
Program Distributions			50,000				50,000		
<b>Total PSD</b>	0		50,000		0		50,000		0
Transfers							0		
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	50,000	0.0	0	0.0	50,000	0.0	0

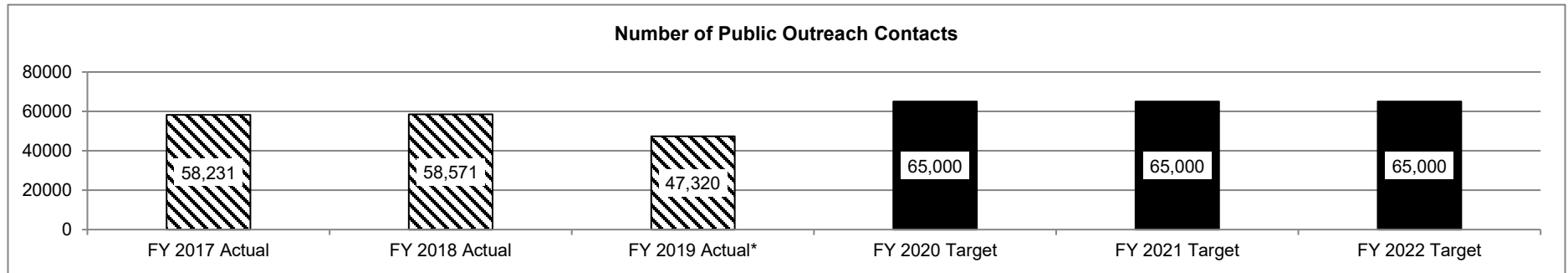
**NEW DECISION ITEM**

RANK: 6 OF 7

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b> <u>37540C</u>
<b>Health Insurance Counseling</b>	
<b>Increase in Federal Grant Appropriation</b> <u>DI# 1375002</u>	<b>HB Section</b> <u>7.425</u>

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

**6a. Provide an activity measure(s) for the program.**

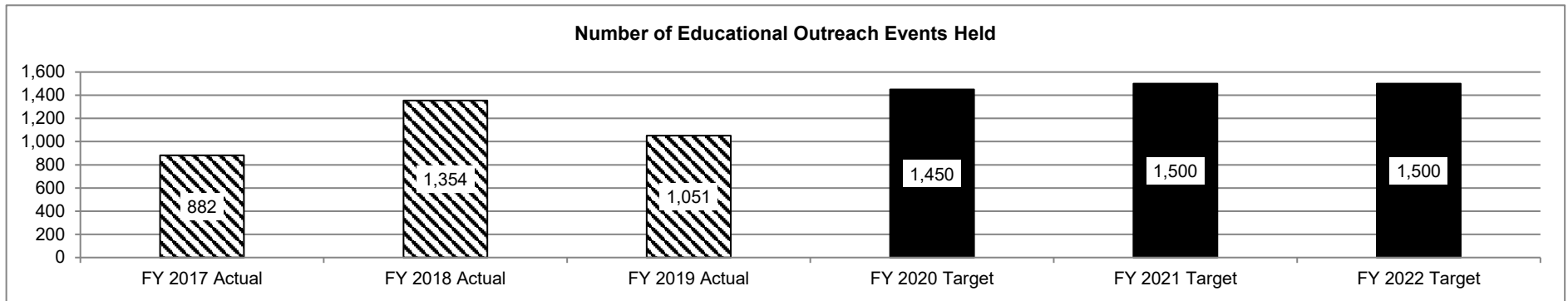


\* The decrease in FY 2019 actual is the result of staff vacancies due to retirement.

**6b. 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	85%	86%	90%	90%	95%	95%
Average Satisfaction Rating						

**6c. Provide a measure(s) of the program's impact.**



**NEW DECISION ITEM**

RANK: 6 OF 7

Department of Commerce and Insurance	Budget Unit	<u>37540C</u>
Health Insurance Counseling		
Increase in Federal Grant Appropriation	DI#	<u>1375002</u>
	HB Section	<u>7.425</u>

**6. PERFORMANCE MEASURES (continued)**

6d. Provide a measure(s) of the program's efficiency.

	<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>Target</u>	<u>FY 2021</u> <u>Target</u>	<u>FY 2022</u> <u>Target</u>
Number of Active Trained Volunteers	N/A	276	279	320	320	320

\*New Measure

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

The department and CLAIM meet regularly to go over performance measures and work to ensure grant requirements are achieved.

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**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HEALTH INSURANCE COUNSELING</b>								
Health Insurance Counseling - 1375002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	50,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



**CORE DECISION ITEM**

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

**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	1,207,273	1,207,273
EE	0	0	147,910	147,910	EE	0	0	147,910	147,910
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,355,183</b>	<b>1,355,183</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,355,183</b>	<b>1,355,183</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>15.50</b>	<b>15.50</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>15.50</b>	<b>15.50</b>

<b>Est. Fringe</b>	0	0	597,746	597,746
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	597,746	597,746
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Division of Credit Unions Fund (0548)

Other Funds: Division of Credit Unions Fund (0548)

**2. CORE DESCRIPTION**

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

The division is statutorily required to conduct examinations of state-chartered credit unions at least once every 18 months. Examinations ensure the safety and soundness of credit unions and their compliance with applicable laws and regulations. The division performs off-site monitoring of credit unions on an ongoing basis to assist in identifying any increasing risk. Credit unions incurring problems, whether financial, operational or in compliance areas, receive increased attention which may come in the form of enforcement actions.

The division currently regulates 97 credit unions with 1.53 million members and assets exceeding \$14.9 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)**

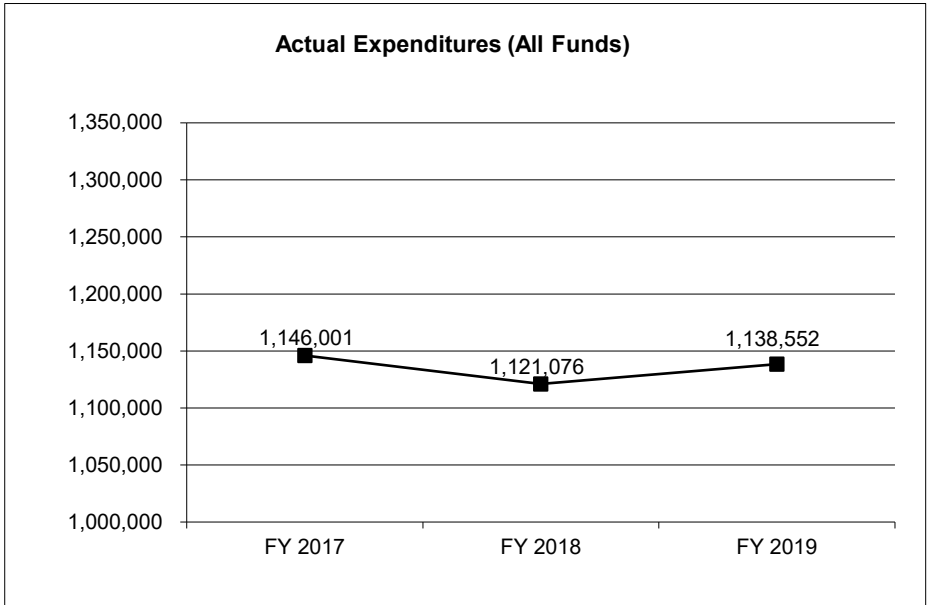
Division of Credit Unions

**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>
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)	1,322,294	1,321,135	1,326,834	1,351,028
Actual Expenditures (All Funds)	1,146,001	1,121,076	1,138,552	N/A
Unexpended (All Funds)	176,293	200,059	188,282	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**

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

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**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>CREDIT UNIONS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DIVISION OF CREDIT UNIONS	1,051,028	13.79	1,207,273	15.50	1,207,273	15.50	1,207,273	15.50
TOTAL - PS	1,051,028	13.79	1,207,273	15.50	1,207,273	15.50	1,207,273	15.50
EXPENSE & EQUIPMENT								
DIVISION OF CREDIT UNIONS	87,524	0.00	143,755	0.00	147,910	0.00	147,910	0.00
TOTAL - EE	87,524	0.00	143,755	0.00	147,910	0.00	147,910	0.00
<b>TOTAL</b>	<b>1,138,552</b>	<b>13.79</b>	<b>1,351,028</b>	<b>15.50</b>	<b>1,355,183</b>	<b>15.50</b>	<b>1,355,183</b>	<b>15.50</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
DIVISION OF CREDIT UNIONS	0	0.00	0	0.00	0	0.00	12,250	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,250	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,250</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
DIVISION OF CREDIT UNIONS	0	0.00	0	0.00	17,840	0.00	17,840	0.00
TOTAL - PS	0	0.00	0	0.00	17,840	0.00	17,840	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,840</b>	<b>0.00</b>	<b>17,840</b>	<b>0.00</b>
<b>Mileage Reimburse Rate Incr - 0000015</b>								
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
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,155</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,138,552</b>	<b>13.79</b>	<b>\$1,351,028</b>	<b>15.50</b>	<b>\$1,377,178</b>	<b>15.50</b>	<b>\$1,385,273</b>	<b>15.50</b>

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## DECISION ITEM DETAIL

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

**DCI**

**DECISION ITEM DETAIL**

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

**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**

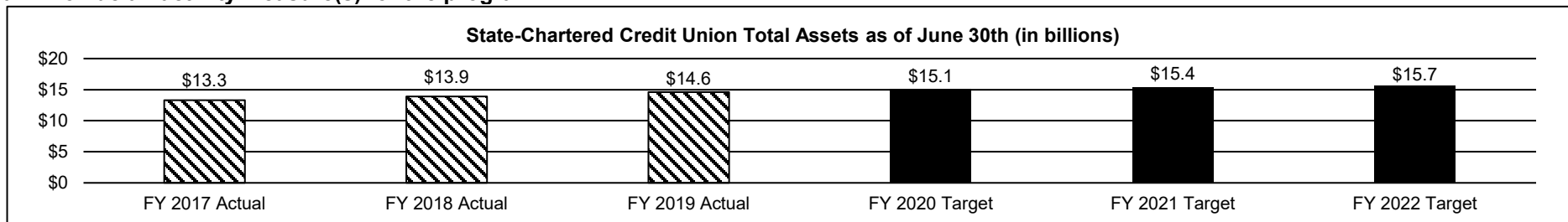
**1a. What strategic priority does this program address?**

- 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

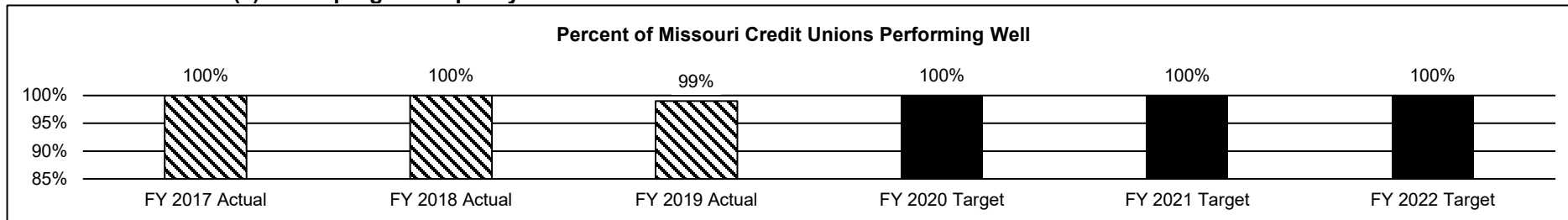
**1b. What does this program do?**

- 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

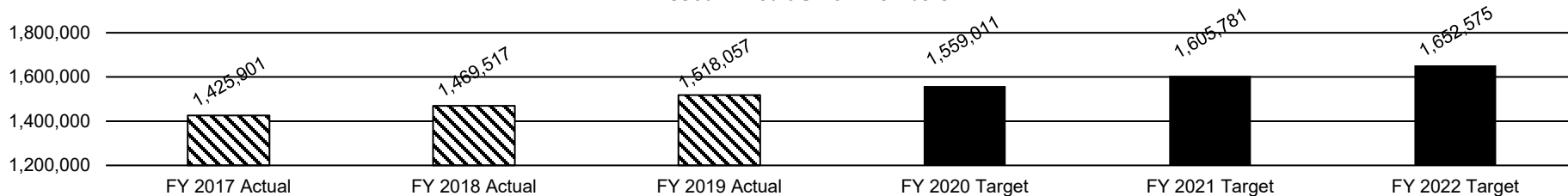
HB Section(s): 7.430

Division of Credit Unions

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

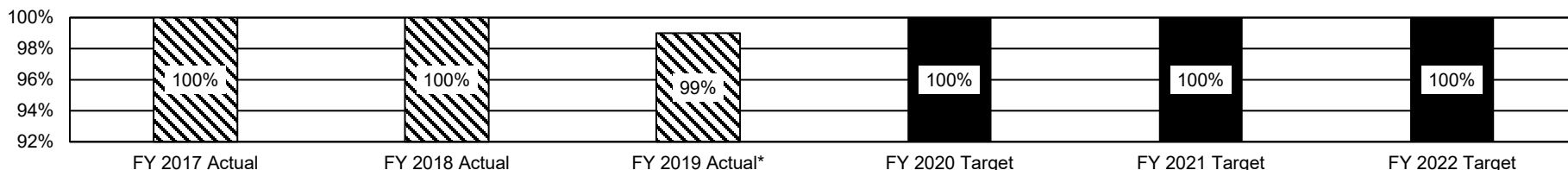
**2c. Provide a measure(s) of the program's impact.**

**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**

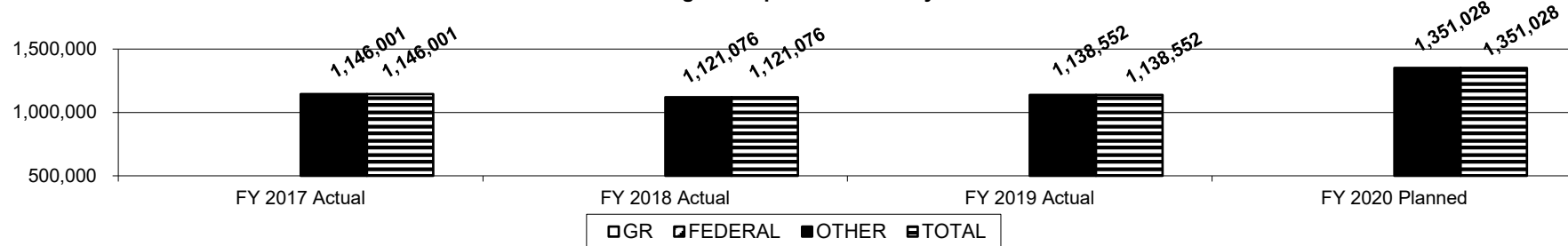


Note: "Processed" is defined as days between the last day on-site at a credit union and the date the examination is provided to the credit union.

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

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**CORE DECISION ITEM**

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

**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	8,324,528	8,324,528
EE	0	0	951,856	951,856	EE	0	0	951,856	951,856
PSD	0	0	1,000	1,000	PSD	0	0	1,000	1,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,277,384</b>	<b>9,277,384</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,277,384</b>	<b>9,277,384</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>107.15</b>	<b>107.15</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>107.15</b>	<b>107.15</b>

<b>Est. Fringe</b>	0	0	4,125,342	4,125,342
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	4,125,342	4,125,342
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Division of Finance Fund (0550)

Other Funds: Division of Finance Fund (0550)

**2. CORE DESCRIPTION**

This core supports the Division of Finance, which is responsible for the regulation of state-chartered financial institutions in Missouri to ensure a sound banking system and protect depositor's funds. The health and vitality of Missouri's banking industry is critical to the state's economic well-being. Bank failures have a negative impact on a state's economy and threaten the public's confidence in the banking system. The Division of Finance helps to ensure the safety and soundness of Missouri's financial institutions through the chartering and regulation of state chartered banks, trust companies, and savings and loan associations. There are 228 State-chartered banks, 4 non deposit trust companies and 3 savings and loan associations. Missouri ranks fourth in the nation in the number of state-chartered banks with assets of approximately \$138 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)**

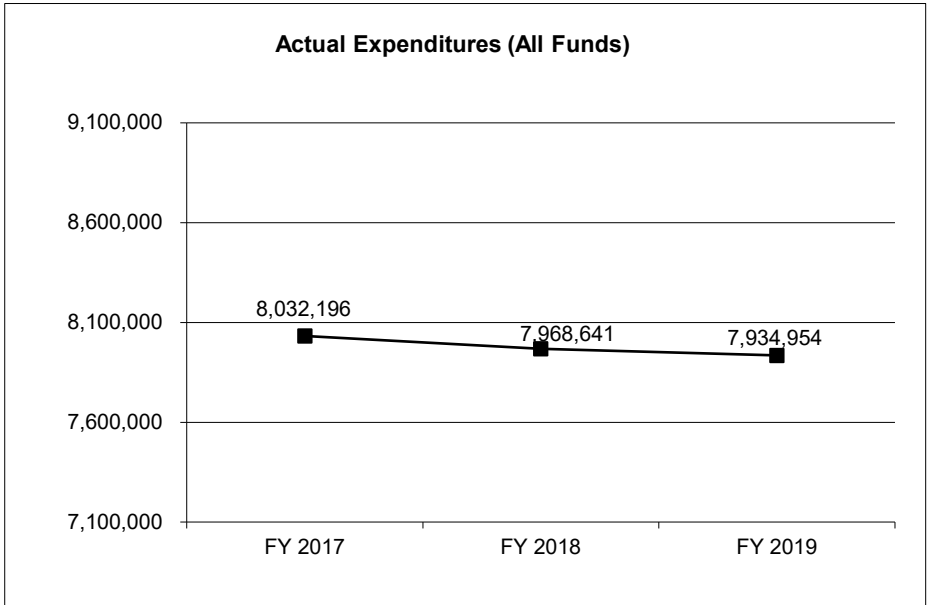
Bank, Trust, Savings and Loan, and Consumer Credit Regulation

**CORE DECISION ITEM**

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b> <u>42510C</u>
<b>Division of Finance</b>	
<b>Core - Finance</b>	<b>HB Section</b> <u>7.435</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)	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)	<u>9,047,370</u>	<u>9,045,352</u>	<u>9,084,923</u>	<u>9,252,504</u>
Actual Expenditures (All Funds)	<u>8,032,196</u>	<u>7,968,641</u>	<u>7,934,954</u>	N/A
Unexpended (All Funds)	<u>1,015,174</u>	<u>1,076,711</u>	<u>1,149,969</u>	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**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	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	
	<b>Total</b>	<b>112.15</b>	<b>0</b>	<b>0</b>	<b>9,252,504</b>	<b>9,252,504</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
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
	<b>NET DEPARTMENT CHANGES</b>	<b>(5.00)</b>	<b>0</b>	<b>0</b>	<b>24,880</b>	<b>24,880</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	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	
	<b>Total</b>	<b>107.15</b>	<b>0</b>	<b>0</b>	<b>9,277,384</b>	<b>9,277,384</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	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	
	<b>Total</b>	<b>107.15</b>	<b>0</b>	<b>0</b>	<b>9,277,384</b>	<b>9,277,384</b>	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FINANCE</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DIVISION OF FINANCE	7,230,893	99.75	8,324,528	112.15	8,324,528	107.15	8,324,528	107.15
TOTAL - PS	7,230,893	99.75	8,324,528	112.15	8,324,528	107.15	8,324,528	107.15
EXPENSE & EQUIPMENT								
DIVISION OF FINANCE	668,461	0.00	926,976	0.00	951,856	0.00	951,856	0.00
TOTAL - EE	668,461	0.00	926,976	0.00	951,856	0.00	951,856	0.00
PROGRAM-SPECIFIC								
DIVISION OF FINANCE	35,600	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	35,600	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>TOTAL</b>	<b>7,934,954</b>	<b>99.75</b>	<b>9,252,504</b>	<b>112.15</b>	<b>9,277,384</b>	<b>107.15</b>	<b>9,277,384</b>	<b>107.15</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
DIVISION OF FINANCE	0	0.00	0	0.00	0	0.00	84,474	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	84,474	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>84,474</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
DIVISION OF FINANCE	0	0.00	0	0.00	123,023	0.00	123,023	0.00
TOTAL - PS	0	0.00	0	0.00	123,023	0.00	123,023	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>123,023</b>	<b>0.00</b>	<b>123,023</b>	<b>0.00</b>
<b>Mileage Reimburse Rate Incr - 0000015</b>								
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
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>24,880</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,934,954</b>	<b>99.75</b>	<b>\$9,252,504</b>	<b>112.15</b>	<b>\$9,425,287</b>	<b>107.15</b>	<b>\$9,484,881</b>	<b>107.15</b>

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**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FINANCE</b>								
<b>CORE</b>								
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	85,871	2.00
SR OFC SUPPORT ASST (KEYBRD)	27,912	1.00	30,055	1.00	30,055	1.00	30,055	1.00
ACCOUNTING GENERALIST I	32,988	1.00	33,869	1.00	33,869	1.00	33,869	1.00
PERSONNEL OFFICER II	51,250	1.00	52,403	1.00	52,403	1.00	52,403	1.00
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	53,800	1.00
BANK EXAMINER	243,809	3.95	251,724	4.00	65,600	1.00	65,600	1.00
SENIOR BANK EXAMINER I	690,591	9.68	674,726	9.00	527,800	7.00	527,800	7.00
REVIEW EXAMINER	273,346	3.00	347,582	4.00	363,670	4.00	363,670	4.00
ASSIST TRUST EXAMINER	0	0.00	0	0.00	47,000	1.00	47,000	1.00
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	92,586	1.00
DISTRICT SUPERVISOR	478,386	5.00	480,011	5.00	480,011	5.00	480,011	5.00
REPORT ANALYST	36,545	1.00	42,168	1.00	42,168	1.00	42,168	1.00
ASSISTANT BANK EXAMINER II	82,873	1.79	284,269	6.00	149,400	3.00	149,400	3.00
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	65,600	1.00
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	49,400	1.00
SUPERVISOR OF CONSUMER CREDIT	94,512	1.00	93,707	1.00	93,707	1.00	93,707	1.00
SENIOR BANK EXAMINER II	781,121	10.29	854,152	11.00	725,400	9.00	725,400	9.00
SENIOR BANK EXAMINER III	1,790,653	21.89	2,186,033	25.00	2,715,569	31.00	2,715,569	31.00
SENIOR TRUST EXAMINER III	81,044	1.00	82,704	1.00	82,704	1.00	82,704	1.00
SR CONS CREDIT EXAMINER II	151,120	2.00	0	0.00	161,200	2.00	161,200	2.00
SR CONS CREDIT EXAMINER III	325,856	4.00	525,596	6.00	525,596	6.00	525,596	6.00
SUPVSR OF MORTGAGE LICENSING	93,778	1.00	91,566	1.00	91,566	1.00	91,566	1.00
SENIOR ASSISTANT EXAMINER II	81,266	1.51	110,077	2.00	173,400	3.00	173,400	3.00
BANK EXAMINER II	332,914	5.04	202,395	3.00	277,200	4.00	277,200	4.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FINANCE</b>								
<b>CORE</b>								
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	57,800	1.00
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	161,200	2.00
ASSISTANT MORTGAGE EXAMINER	0	0.00	42,694	1.00	42,694	1.00	42,694	1.00
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	63,109	1.00
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	262,797	3.00
EXAMINER SPECIALIST	55,936	1.00	57,160	1.00	57,160	1.00	57,160	1.00
MORTGAGE LICENSING TECHNICIAN	29,182	1.00	27,101	1.00	27,101	1.00	27,101	1.00
SUPERVISOR OF ADMINISTRATION	60,127	1.00	61,414	1.00	61,414	1.00	61,414	1.00
MORTGAGE EXAMINATION ASSISTANT	0	0.00	0	0.00	30,694	1.00	30,694	1.00
DIVISION DIRECTOR	114,050	1.00	117,832	1.00	117,832	1.00	117,832	1.00
DEPUTY DIVISION DIRECTOR	0	0.00	117,814	1.00	117,814	1.00	117,814	1.00
CHIEF EXAMINER	103,672	1.00	100,792	1.00	100,792	1.00	100,792	1.00
SENIOR COUNSEL	85,390	1.00	87,103	1.00	87,103	1.00	87,103	1.00
CHIEF COUNSEL	22,519	0.19	95,820	1.00	95,820	1.00	95,820	1.00
BOARD MEMBER	0	0.00	5,105	0.15	5,105	0.15	5,105	0.15
MISCELLANEOUS PROFESSIONAL	0	0.00	32,518	1.00	50,518	1.00	50,518	1.00
<b>TOTAL - PS</b>	<b>7,230,893</b>	<b>99.75</b>	<b>8,324,528</b>	<b>112.15</b>	<b>8,324,528</b>	<b>107.15</b>	<b>8,324,528</b>	<b>107.15</b>
TRAVEL, IN-STATE	309,354	0.00	426,525	0.00	451,281	0.00	451,281	0.00
TRAVEL, OUT-OF-STATE	81,689	0.00	112,369	0.00	122,493	0.00	122,493	0.00
SUPPLIES	33,818	0.00	47,133	0.00	47,133	0.00	47,133	0.00
PROFESSIONAL DEVELOPMENT	178,913	0.00	217,086	0.00	217,086	0.00	217,086	0.00
COMMUNICATION SERV & SUPP	24,093	0.00	26,325	0.00	26,325	0.00	26,325	0.00
PROFESSIONAL SERVICES	11,130	0.00	47,023	0.00	37,023	0.00	37,023	0.00
M&R SERVICES	2,233	0.00	5,175	0.00	5,175	0.00	5,175	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	11,192	0.00	23,293	0.00	23,293	0.00	23,293	0.00
OTHER EQUIPMENT	630	0.00	6,000	0.00	6,000	0.00	6,000	0.00



**DCI**

**DECISION ITEM DETAIL**

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

**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

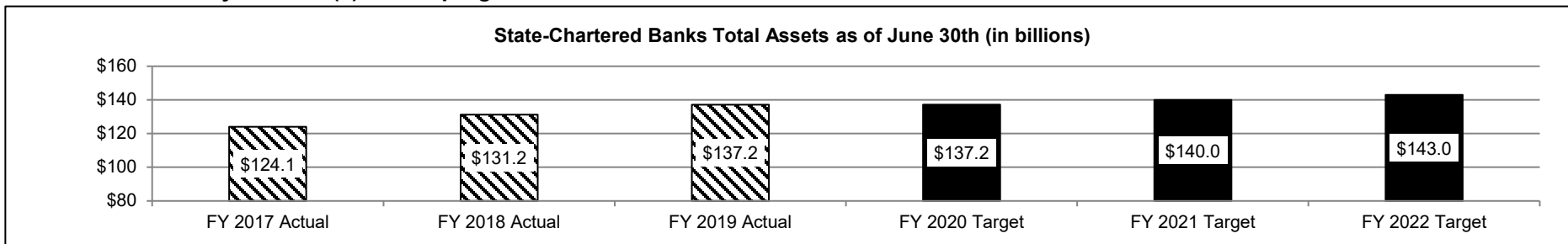
**1a. What strategic priority does this program address?**

- 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

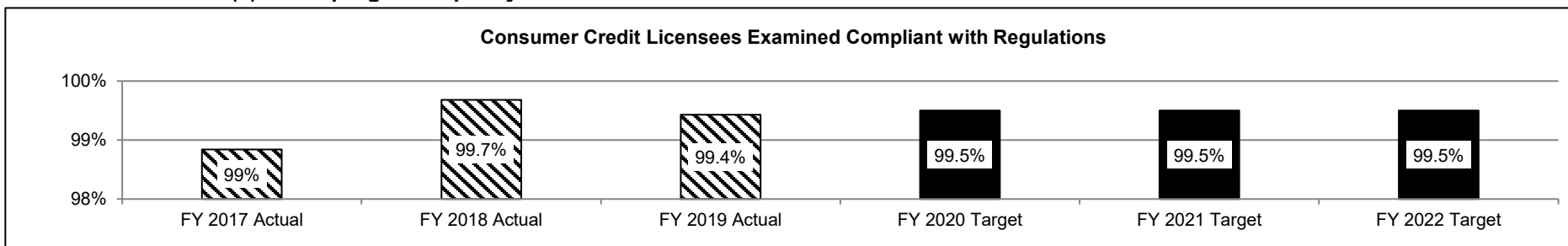
**1b. What does this program do?**

- 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**

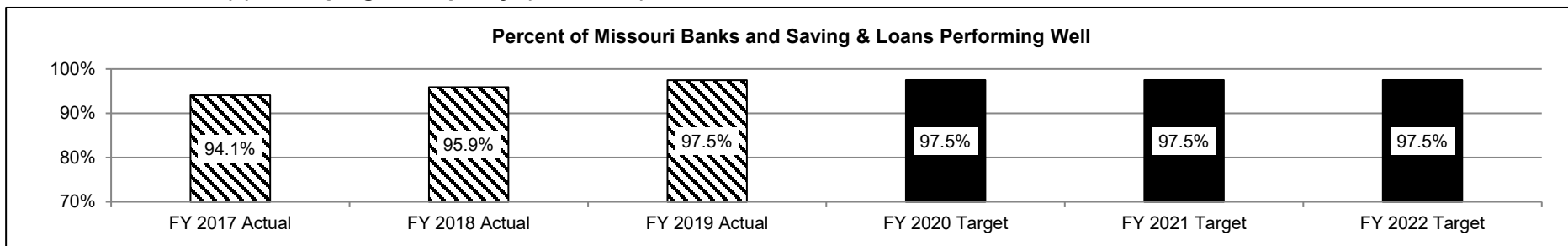
**Department of Commerce and Insurance**

HB Section(s): 7.435

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

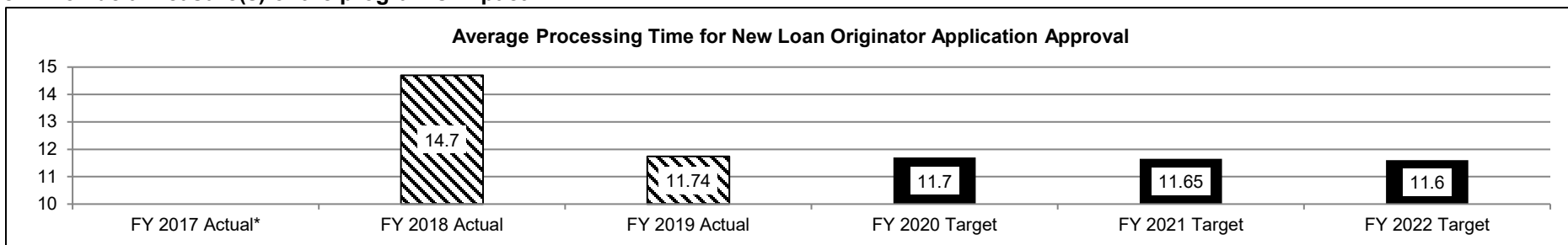
**Program is found in the following core budget(s): Division of Finance**

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



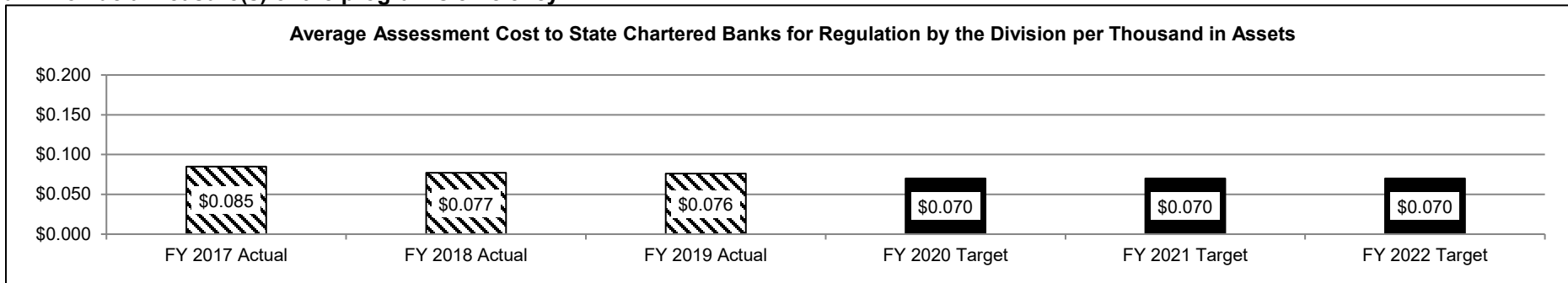
Note: A Bank and Savings & Loan's performance is measured by its CAMELS rating as determined by the Division of Finance. The CAMELS system (with ratings of 1 to 5), also used by the federal insurer, is based upon evaluation of critical elements of a bank's operations. Banks rated as a 3, 4 or 5 are considered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

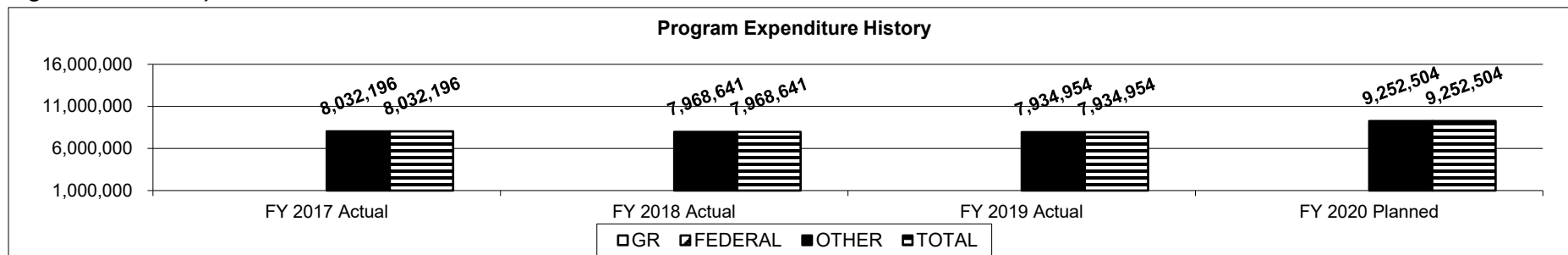
Department of Commerce and Insurance

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**

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b> <u>42520C</u>
<b>Division of Finance</b>	
<b>Core - Savings and Loan Supervision Fund Transfer to Finance Fund</b>	<b>HB Section</b> <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	50,000	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

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

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

**2. CORE DESCRIPTION**

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

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

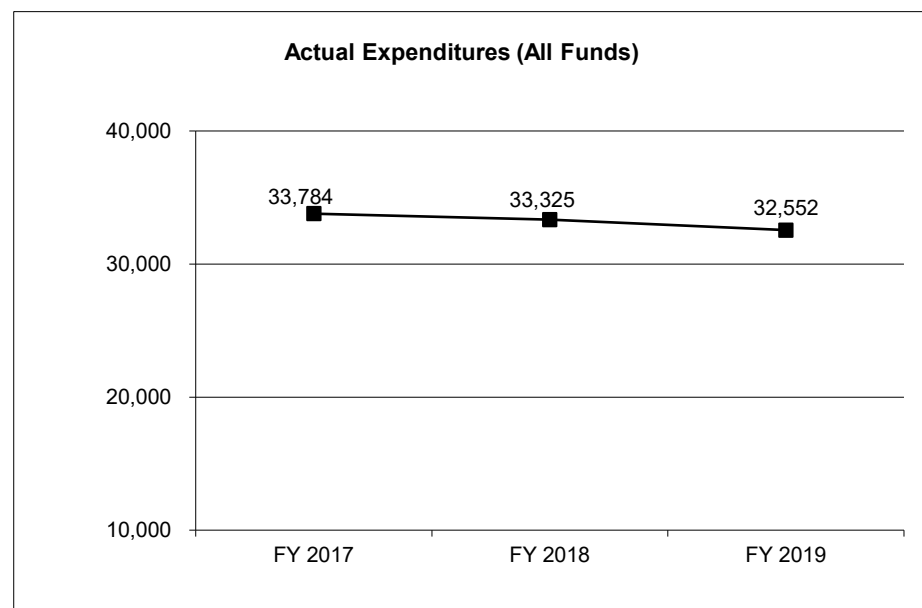
Savings and Loan Supervision Transfer

**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>
Appropriation (All Funds)	50,000	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	50,000	50,000	50,000	50,000
Actual Expenditures (All Funds)	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
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	50,000	50,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	50,000	50,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	50,000	50,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	

**DCI**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>S&amp;L FUND TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	32,552	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	32,552	0.00	50,000	0.00	50,000	0.00	50,000	0.00
<b>TOTAL</b>	<b>32,552</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$32,552</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>



**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>S&amp;L FUND TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	32,552	0.00	50,000	0.00	50,000	0.00	50,000	0.00
<b>TOTAL - TRF</b>	<b>32,552</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$32,552</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$32,552	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	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.

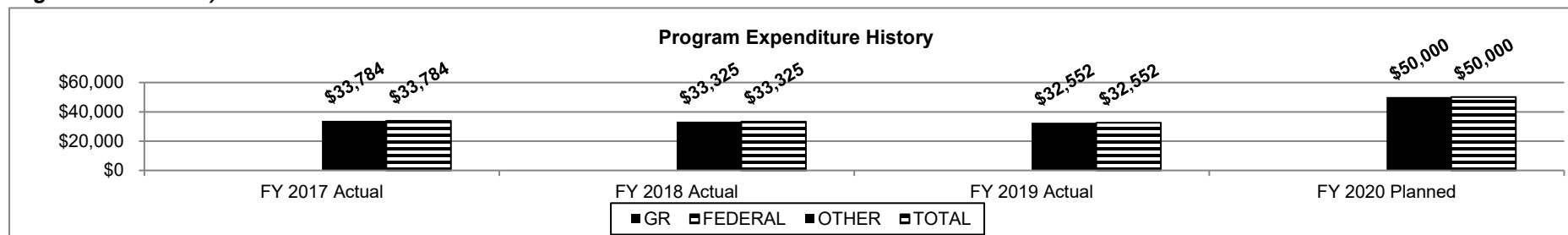
**2c. Provide a measure(s) of the program's impact.**

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**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,200,000	1,200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 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	1,200,000	1,200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

Other Funds: Residential Mortgage Licensing Fund (0261)

Other Funds: Residential Mortgage Licensing Fund (0261)

**2. CORE DESCRIPTION**

This 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)**

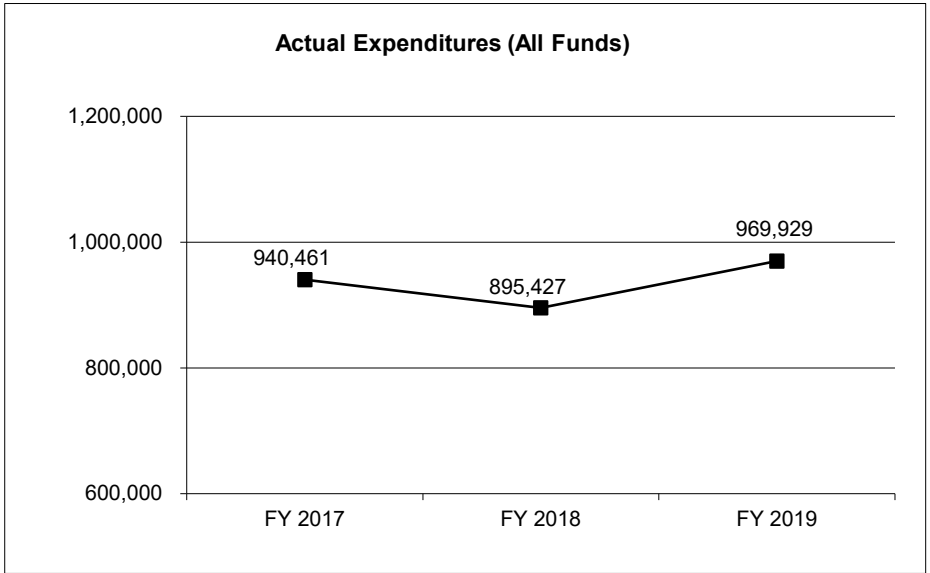
Residential Mortgage Licensing Fund Transfer

**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>
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**

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

**DCI**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>RESIDENTIAL MORTGAGE FUND TRF</b>								
<b>CORE</b>								
FUND TRANSFERS								
RESIDENTIAL MORTGAGE LICENSING	969,929	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL - TRF	969,929	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
<b>TOTAL</b>	<b>969,929</b>	<b>0.00</b>	<b>1,200,000</b>	<b>0.00</b>	<b>1,200,000</b>	<b>0.00</b>	<b>1,200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$969,929</b>	<b>0.00</b>	<b>\$1,200,000</b>	<b>0.00</b>	<b>\$1,200,000</b>	<b>0.00</b>	<b>\$1,200,000</b>	<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RESIDENTIAL MORTGAGE FUND TRF</b>								
<b>CORE</b>								
TRANSFERS OUT	969,929	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
<b>TOTAL - TRF</b>	<b>969,929</b>	<b>0.00</b>	<b>1,200,000</b>	<b>0.00</b>	<b>1,200,000</b>	<b>0.00</b>	<b>1,200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$969,929</b>	<b>0.00</b>	<b>\$1,200,000</b>	<b>0.00</b>	<b>\$1,200,000</b>	<b>0.00</b>	<b>\$1,200,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$969,929	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	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.

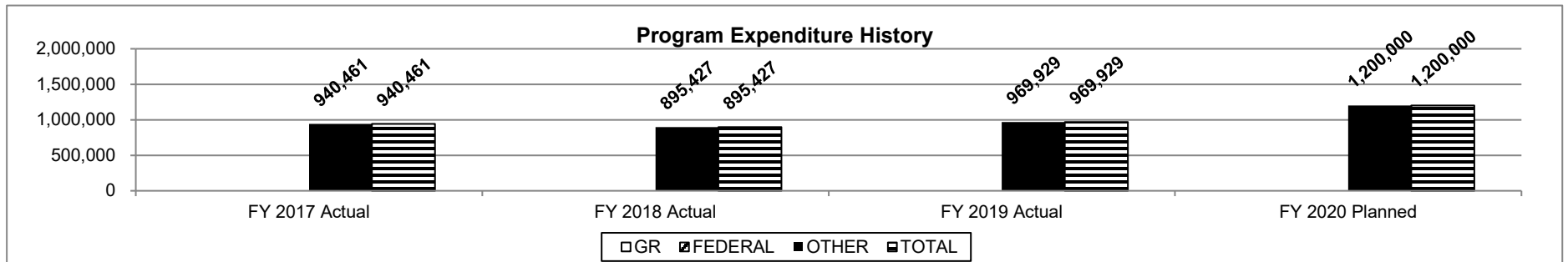
**2c. Provide a measure(s) of the program's impact.**

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**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	50,000	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

	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	50,000	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

**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)**

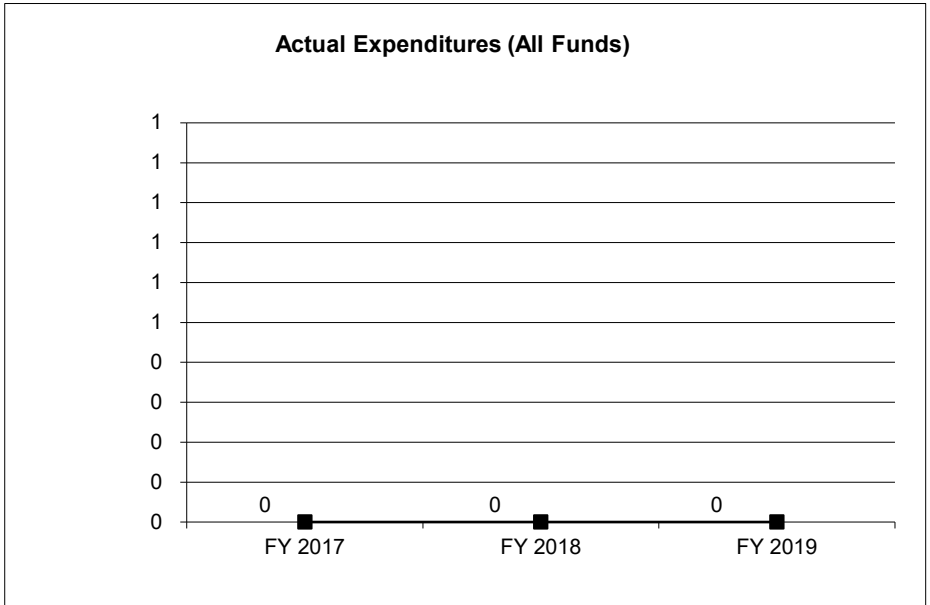
Division of Savings and Loan Supervision Fund Transfer to General Revenue

**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>
Appropriation (All Funds)	50,000	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	50,000	50,000	50,000	50,000
Actual Expenditures (All Funds)	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
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	50,000	50,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	50,000	50,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	50,000	50,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	

**DCI**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>S&amp;L FUND TRANSFER TO GR</b>								
<b>CORE</b>								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>S&amp;L FUND TRANSFER TO GR</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

**PROGRAM DESCRIPTION**

**Department of 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.**

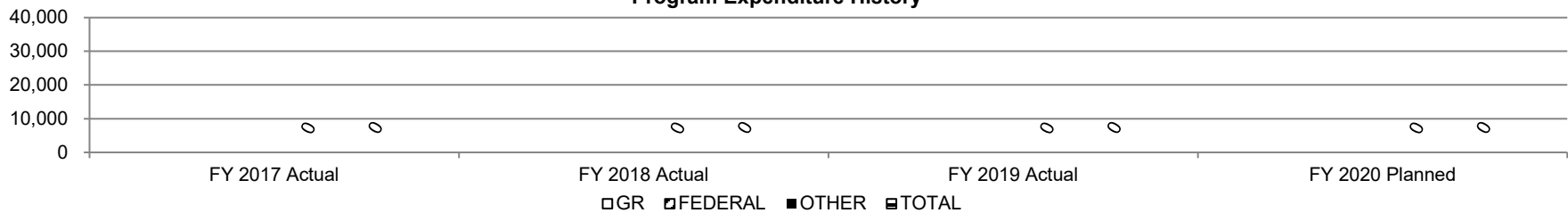
For performance measures, see Division of Finance program description.

**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**

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b>	<b>42640C</b>
<b>Professional Registration</b>		
<b>Core - Professional Registration Administration</b>	<b>HB Section</b>	<b>7.455</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2021 Budget Request				FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
<b>PS</b>	0	0	3,835,685	3,835,685	<b>PS</b>	0	0	3,835,685	3,835,685
<b>EE</b>	0	0	2,067,572	2,067,572	<b>EE</b>	0	0	2,067,572	2,067,572
<b>PSD</b>	0	0	125,000	125,000	<b>PSD</b>	0	0	125,000	125,000
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>6,028,257</b>	<b>6,028,257</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>6,028,257</b>	<b>6,028,257</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>90.00</b>	<b>90.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>90.00</b>	<b>90.00</b>
<b>Est. Fringe</b>	0	0	2,451,835	2,451,835	<b>Est. Fringe</b>	0	0	2,451,835	2,451,835
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Professional Registration Fees Fund (0689)

Other Funds: Professional Registration Fees Fund (0689)

**2. CORE DESCRIPTION**

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

In addition, this core ensures the statutory regulation of boxers, wrestlers, martial arts, amateur kickboxing, professional mixed martial arts, amateur mixed martial arts, judges, referees, timekeepers, announcers, promoters, athlete agents, acupuncturists, behavior analysts, dietitians, endowed care cemeteries, electrical contractors, geologists, hearing instrument specialists, interior designers, interpreters, marital and family therapists, massage therapists, occupational therapists, private investigators, private fire investigators, professional counselors, psychologists, real estate appraisers, respiratory therapists, social workers, tattoo artists, branders, and body piercers licensed in Missouri will continue.

Finally, this core includes funding for board personnel and board member per diem for the following boards: Chiropractic, Cosmetology & Barbers, Embalmers & Funeral Directors, Optometry, Podiatry, and Veterinary.

**CORE DECISION ITEM**

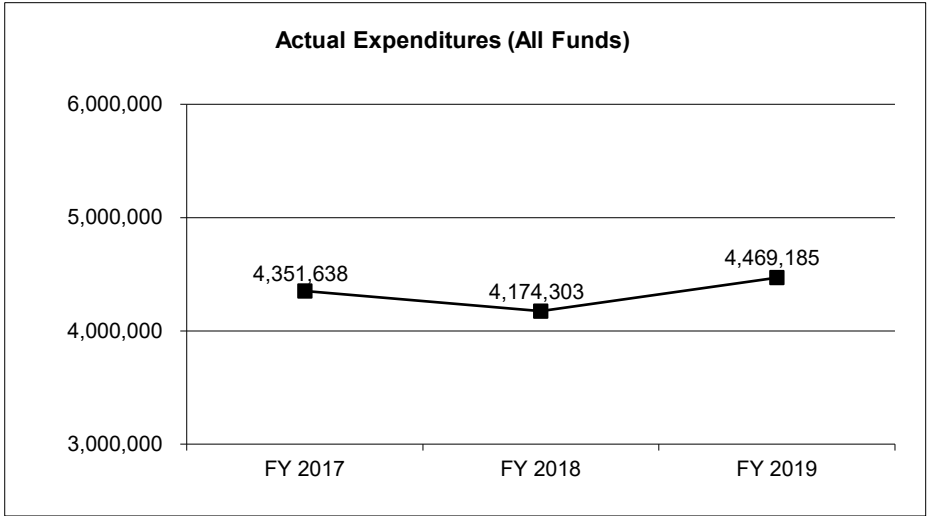
<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b>	<b>42640C</b>
<b>Professional Registration</b>		
<b>Core - Professional Registration Administration</b>	<b>HB Section</b>	<b>7.455</b>

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

Professional Registration Administration	Missouri Board of Geologist Registration	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**

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current Yr.</b>
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**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	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	
	<b>Total</b>	<b>90.00</b>	<b>0</b>	<b>0</b>	<b>6,022,991</b>	<b>6,022,991</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	2543 2207	EE	0.00	0	5,266	5,266	Mileage Reimbursement Reallocation
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,266</b>	<b>5,266</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	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	
	<b>Total</b>	<b>90.00</b>	<b>0</b>	<b>0</b>	<b>6,028,257</b>	<b>6,028,257</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	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	
	<b>Total</b>	<b>90.00</b>	<b>0</b>	<b>0</b>	<b>6,028,257</b>	<b>6,028,257</b>	

**DCI**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>		<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>
<b>Decision Item</b>	<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>		<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>PR ADMINISTRATION</b>									
<b>CORE</b>									
	PERSONAL SERVICES								
	PROFESSIONAL REGISTRATION FEES	3,398,292	89.10	3,835,685	90.00	3,835,685	90.00	3,835,685	90.00
	TOTAL - PS	3,398,292	89.10	3,835,685	90.00	3,835,685	90.00	3,835,685	90.00
	EXPENSE & EQUIPMENT								
	PROFESSIONAL REGISTRATION FEES	1,033,386	0.00	2,062,306	0.00	2,067,572	0.00	2,067,572	0.00
	TOTAL - EE	1,033,386	0.00	2,062,306	0.00	2,067,572	0.00	2,067,572	0.00
	PROGRAM-SPECIFIC								
	PROFESSIONAL REGISTRATION FEES	37,507	0.00	125,000	0.00	125,000	0.00	125,000	0.00
	TOTAL - PD	37,507	0.00	125,000	0.00	125,000	0.00	125,000	0.00
	<b>TOTAL</b>	<b>4,469,185</b>	<b>89.10</b>	<b>6,022,991</b>	<b>90.00</b>	<b>6,028,257</b>	<b>90.00</b>	<b>6,028,257</b>	<b>90.00</b>
<b>Pay Plan - 0000012</b>									
	PERSONAL SERVICES								
	PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	0	0.00	38,921	0.00
	TOTAL - PS	0	0.00	0	0.00	0	0.00	38,921	0.00
	<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>38,921</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>									
	PERSONAL SERVICES								
	PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	56,562	0.00	56,562	0.00
	TOTAL - PS	0	0.00	0	0.00	56,562	0.00	56,562	0.00
	<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>56,562</b>	<b>0.00</b>	<b>56,562</b>	<b>0.00</b>
<b>Market Adj Pay PI FY20 C-to-C - 0000014</b>									
	PERSONAL SERVICES								
	PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	8,234	0.00	8,234	0.00
	TOTAL - PS	0	0.00	0	0.00	8,234	0.00	8,234	0.00
	<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,234</b>	<b>0.00</b>	<b>8,234</b>	<b>0.00</b>

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**DCI**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>PR ADMINISTRATION</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
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
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,266</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,469,185</b>	<b>89.10</b>	<b>\$6,022,991</b>	<b>90.00</b>	<b>\$6,098,319</b>	<b>90.00</b>	<b>\$6,131,974</b>	<b>90.00</b>

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 42640C	<b>DEPARTMENT:</b> Commerce and Insurance
<b>BUDGET UNIT NAME:</b> Professional Registration Administration	
<b>HOUSE BILL SECTION:</b> 7.455	<b>DIVISION:</b> 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 - \$2,067,572 \* 5% = \$103,379

**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.

## DCI

## DECISION ITEM DETAIL

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

DCI

DECISION ITEM DETAIL

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

**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

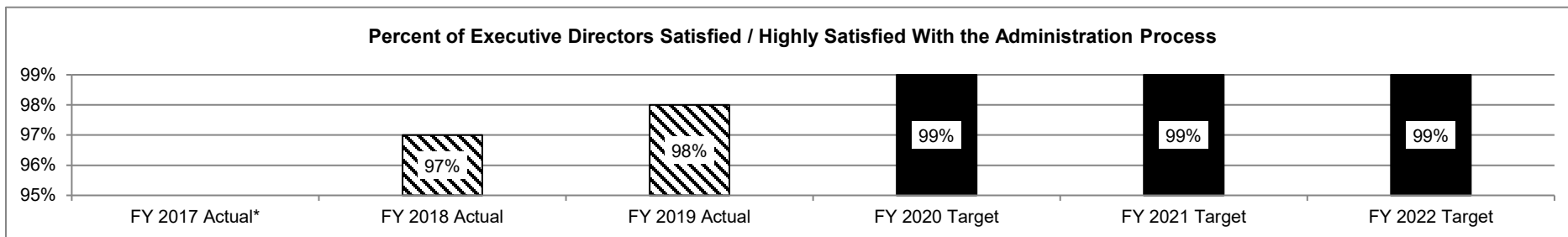
**1b. What does this program do?**

- 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.**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
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**

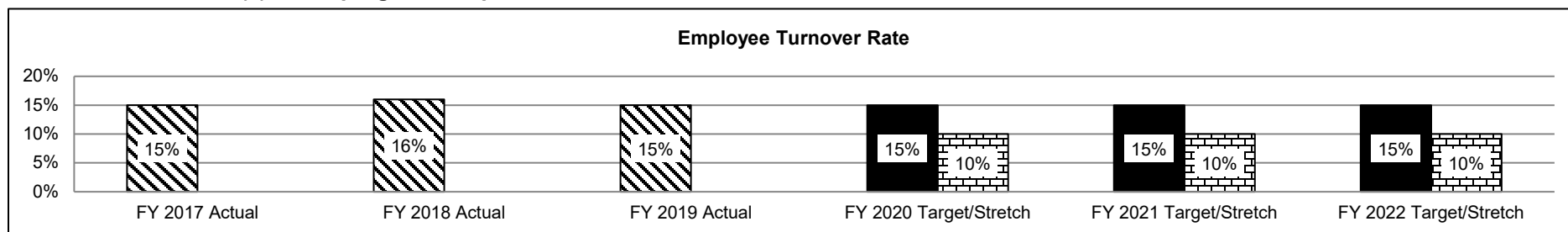
Department of Commerce and Insurance

HB Section(s): 7.455

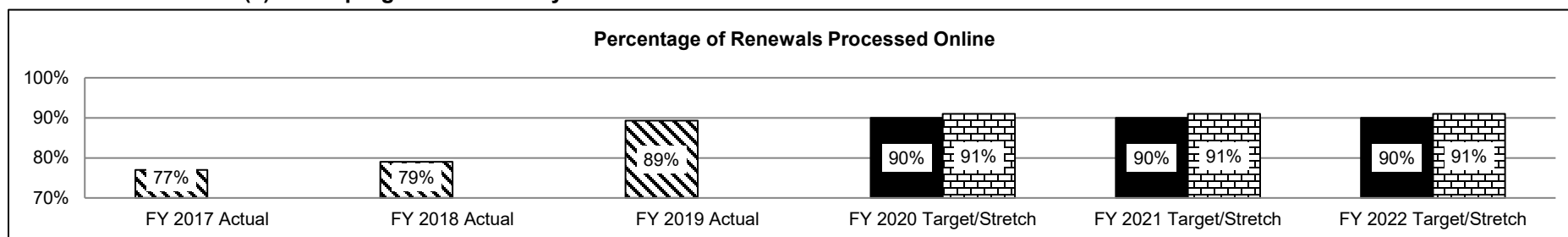
Professional Registration Administration

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

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

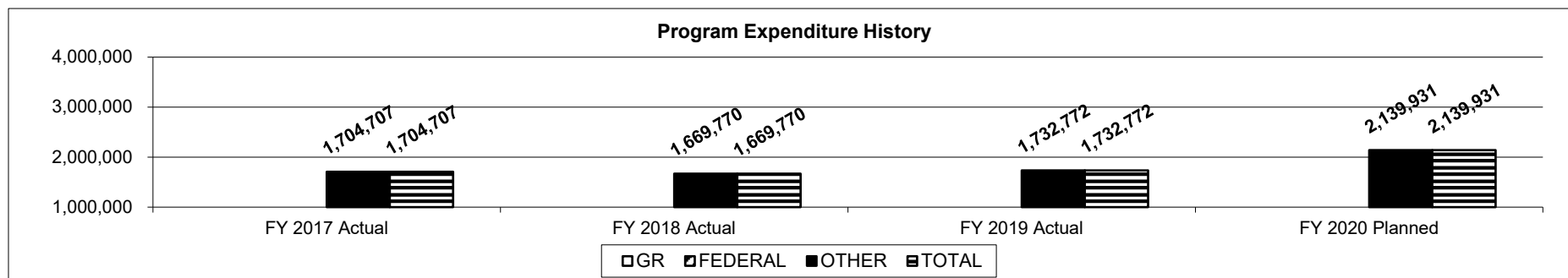


**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

**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

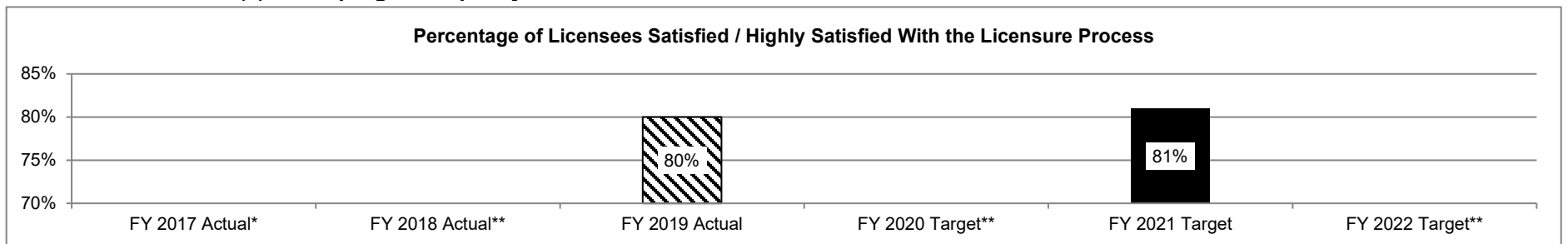
**1b. What does this program do?**

- 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.**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
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.

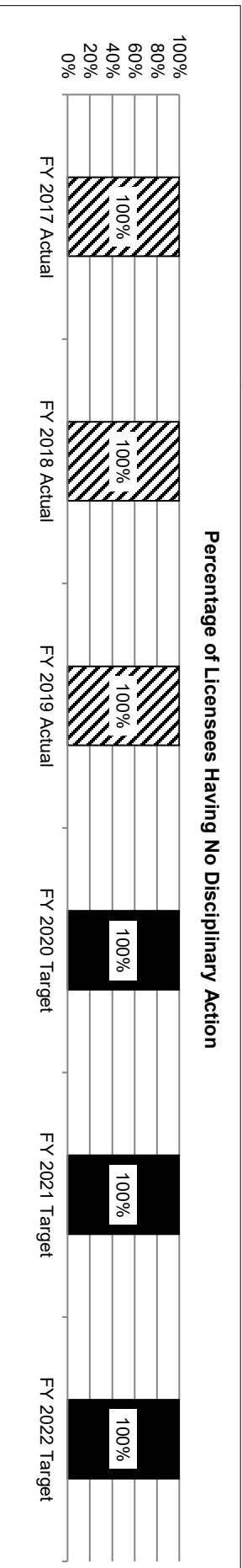
**PROGRAM DESCRIPTION**

Department of Commerce and Insurance  
Missouri Acupuncturist Advisory Committee

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.**



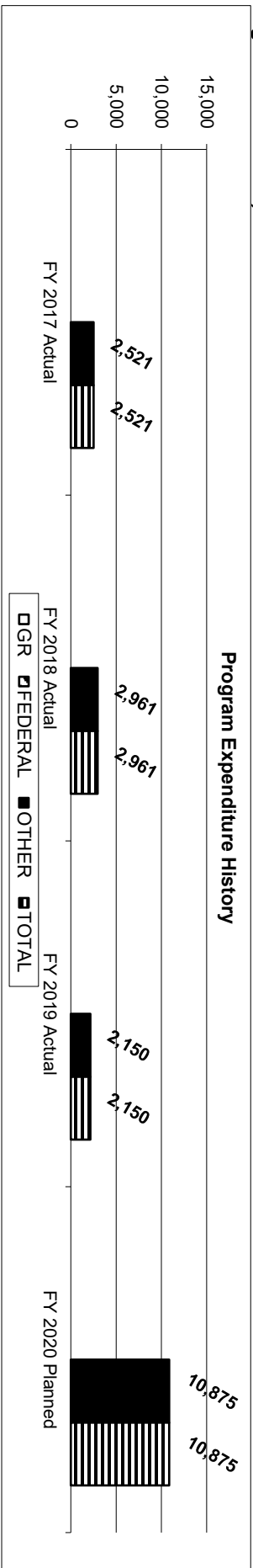
Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

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



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.  
\*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

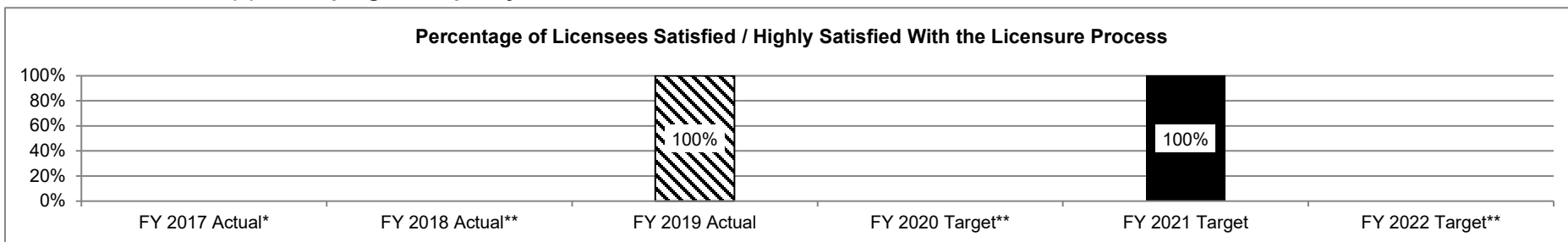
**1b. What does this program do?**

- 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.**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
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**

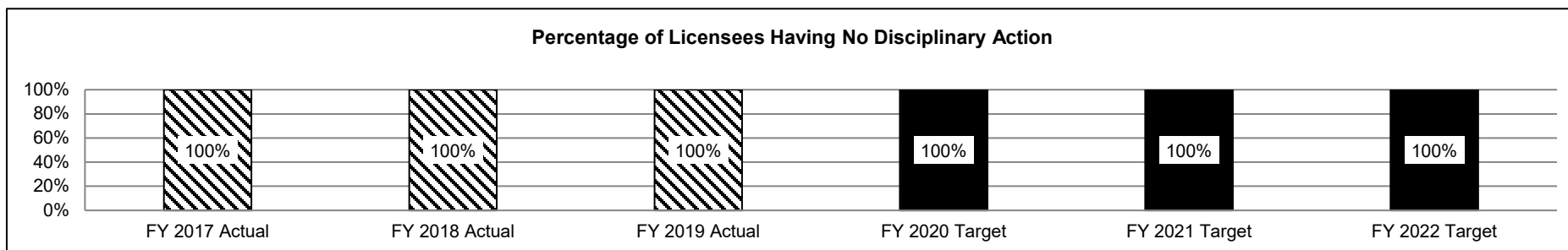
Department of Commerce and Insurance

HB Section(s): 7.455

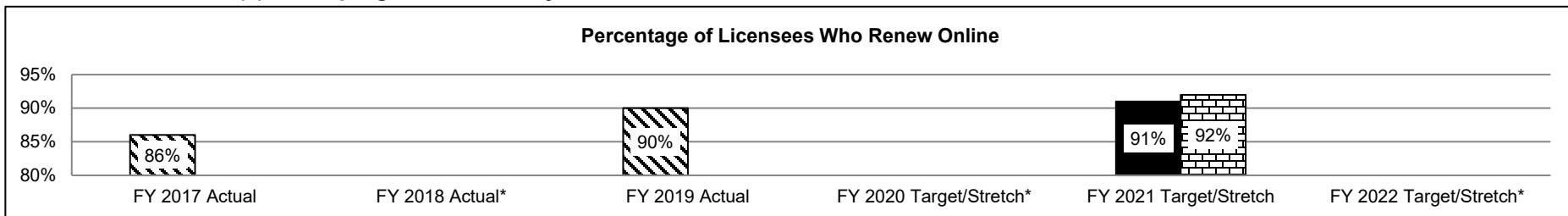
Missouri Office of Athlete Agents

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

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



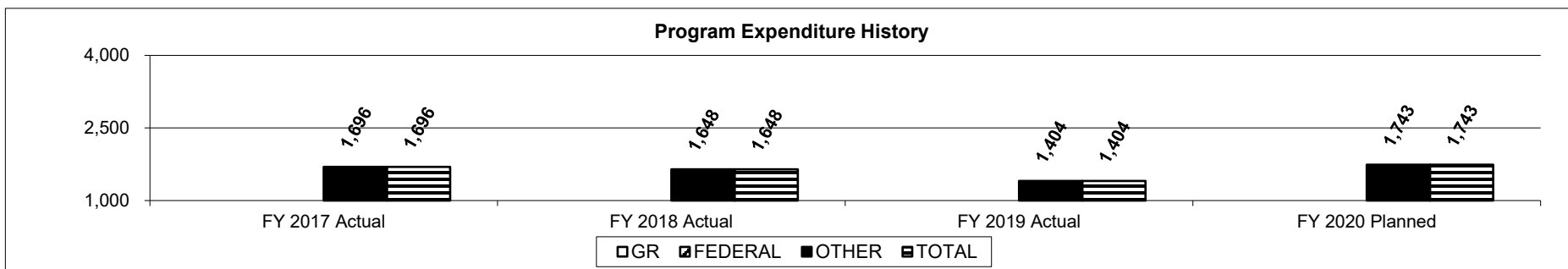
**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

\*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

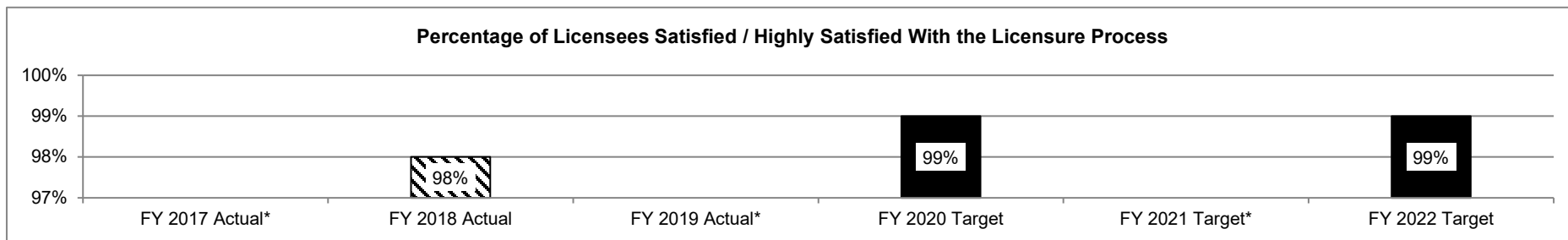
**1b. What does this program do?**

- 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.**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
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**

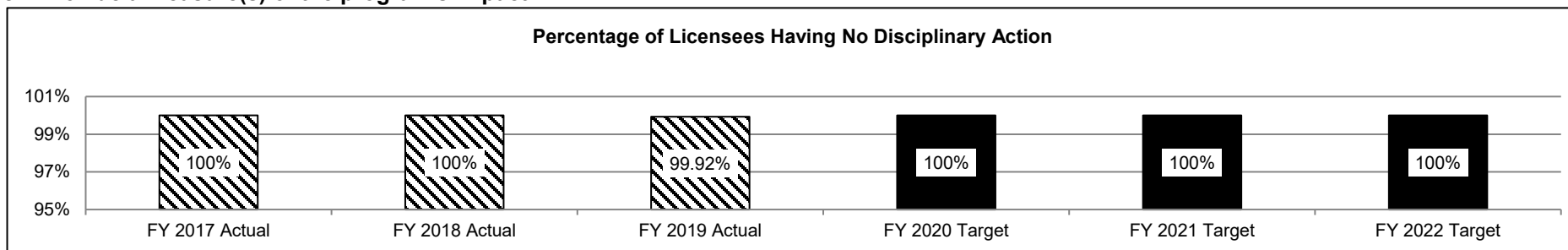
**Department of Commerce and Insurance**

**HB Section(s): 7.455**

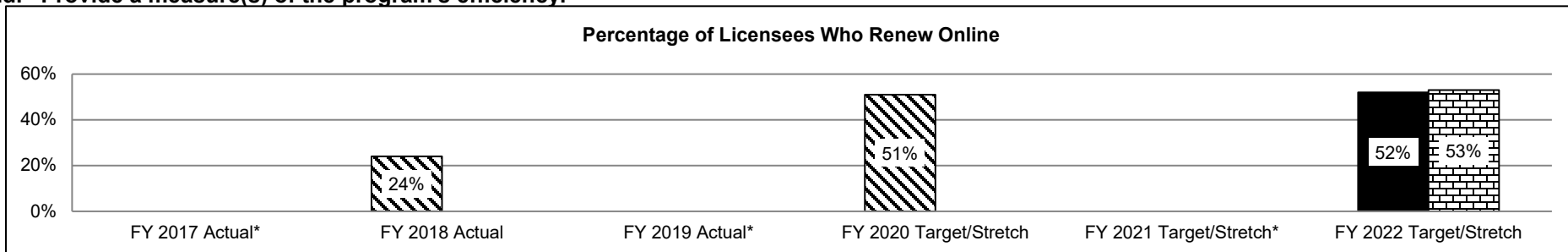
**Office of Athletics**

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

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



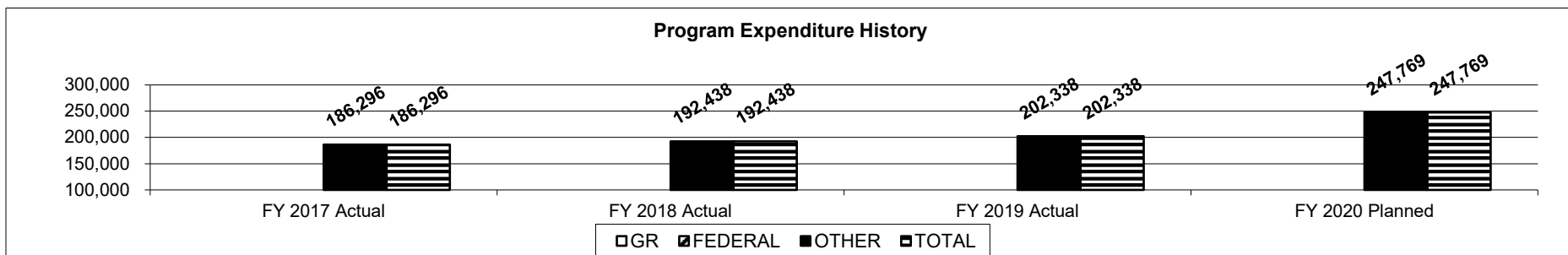
**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

\*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?**

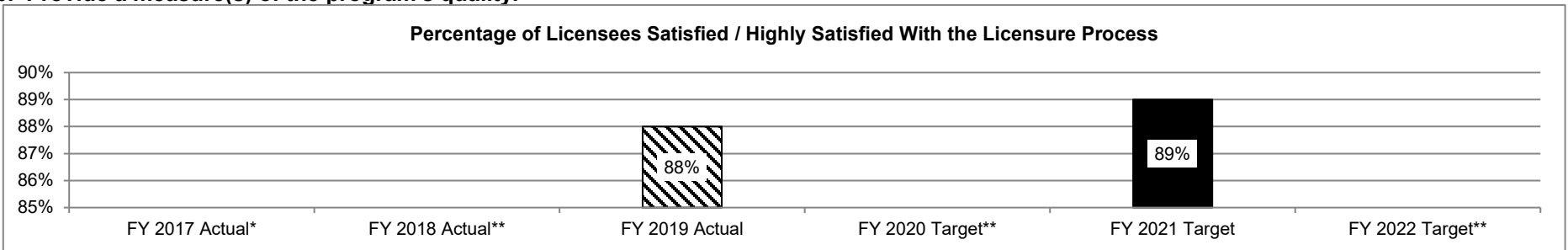
- The board protects the public from unlicensed, negligent, and incompetent treatment by a chiropractic physician.
- The board enforces licensure standards by implementing legislation and administrative regulations, along with monitoring changes within the profession. The board reviews applications to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

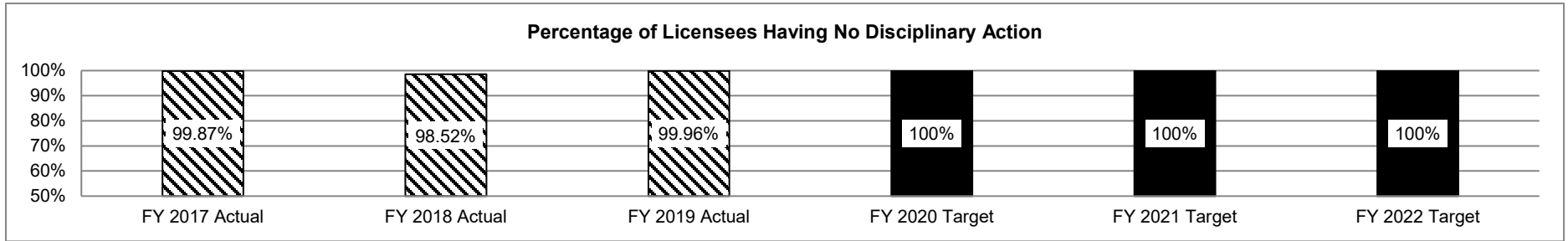
**Department of Commerce and Insurance**

**HB Section(s): 7.455 / 7.470**

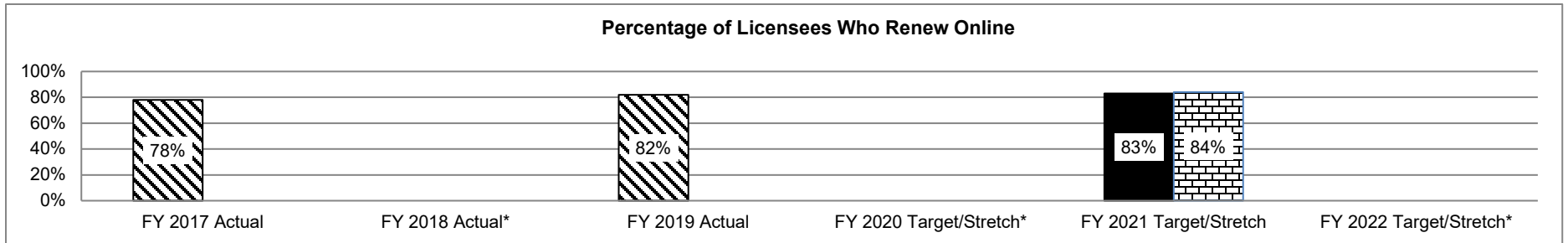
**Missouri State Board of Chiropractic Examiners**

**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.**



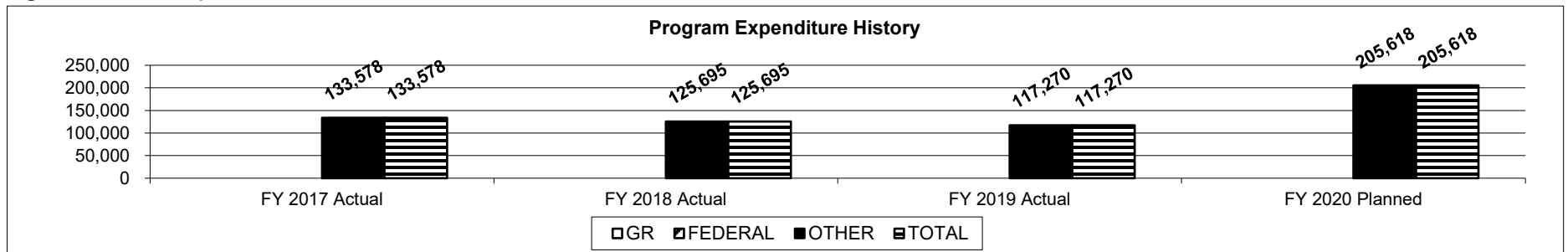
**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

\*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
<b>OTHER</b>	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

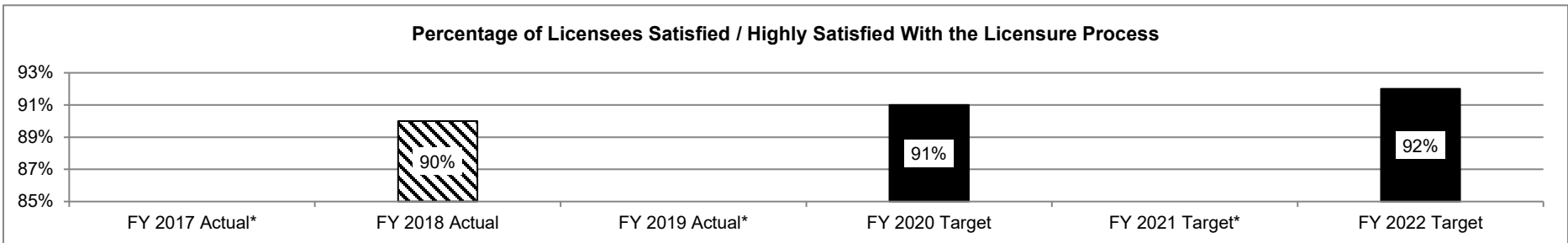
**1b. What does this program do?**

- 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**

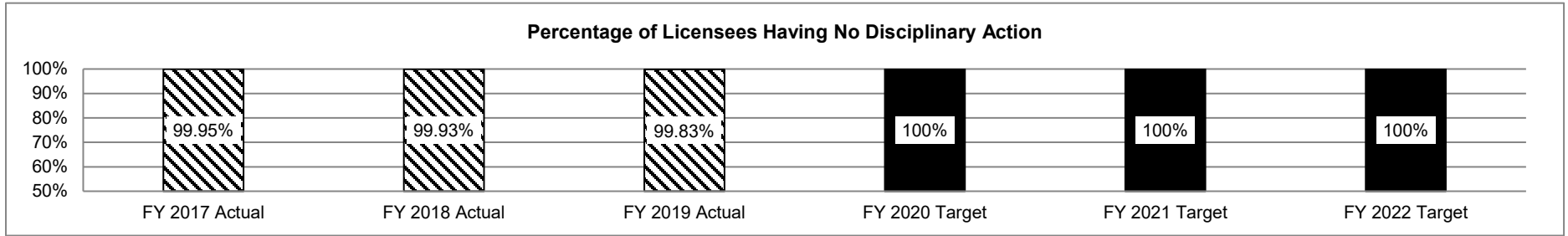
**Department of Commerce and Insurance**

**HB Section(s): 7.455 / 7.475**

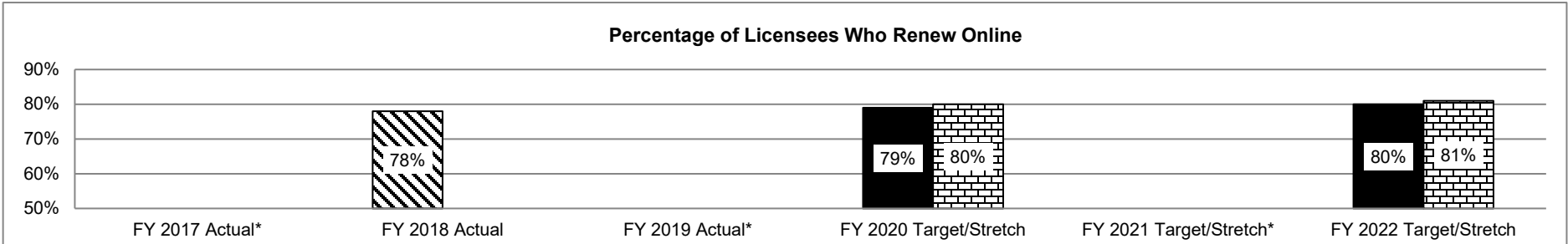
**Board of Cosmetology and Barber Examiners**

**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.**



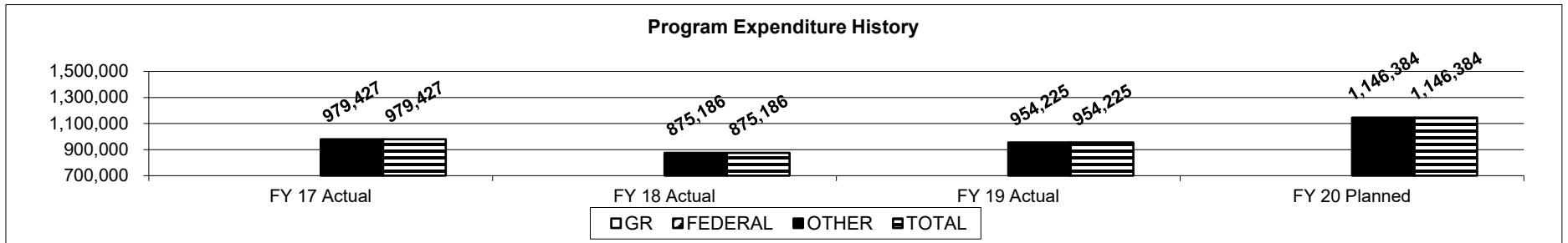
**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

\*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

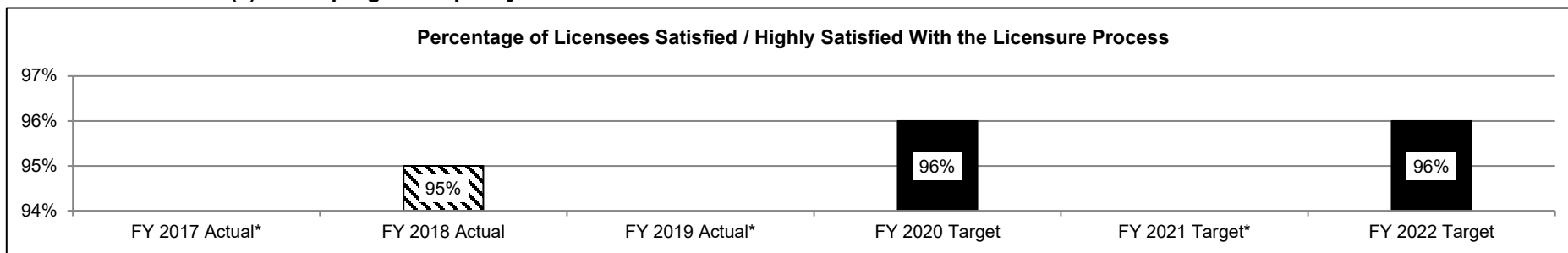
**1b. What does this program do?**

- 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.**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
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**

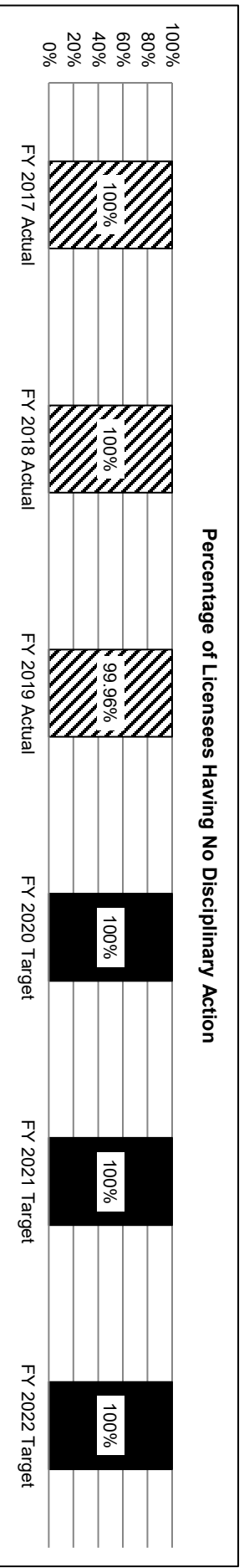
Department of Commerce and Insurance

HB Section(s): 7.455

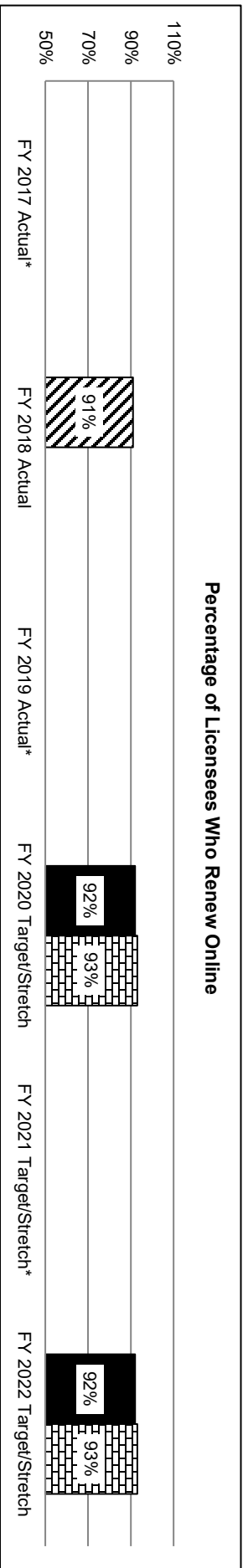
State Committee of Dietitians

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

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

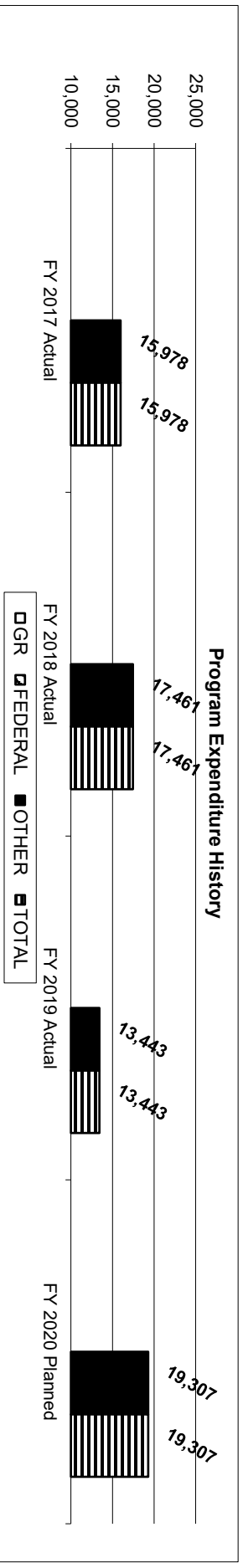


2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.  
 \*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.**

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
	<b>Actual*</b>	<b>Actual*</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
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**

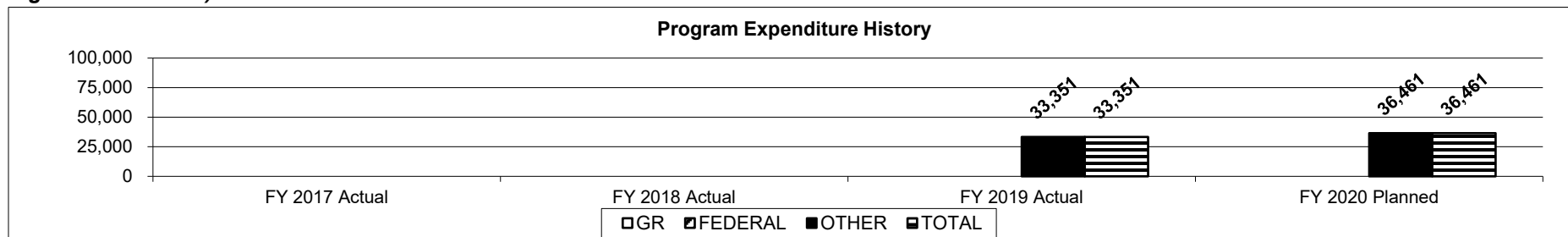
Department of Commerce and Insurance \_\_\_\_\_

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
<b>OTHER</b>	164,200	337,713
	<b>TOTAL</b>	<b>501,913</b>

**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

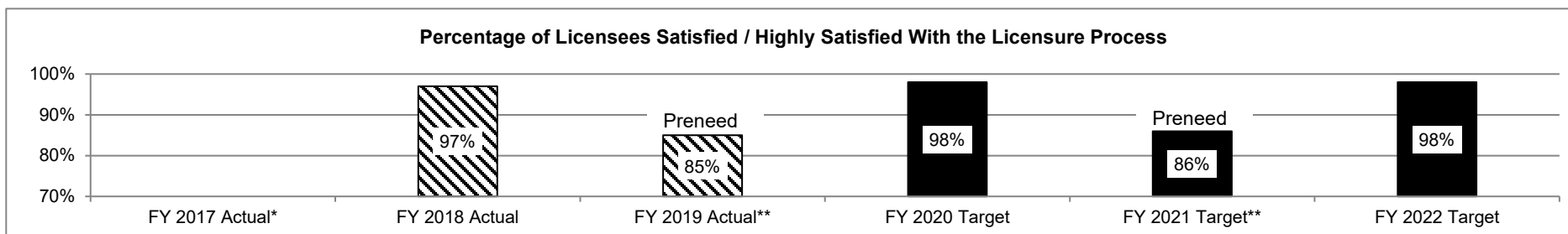
**1b. What does this program do?**

- 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 renewals occur annually; Other license renewals occur biannually only in even years.

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

**PROGRAM DESCRIPTION**

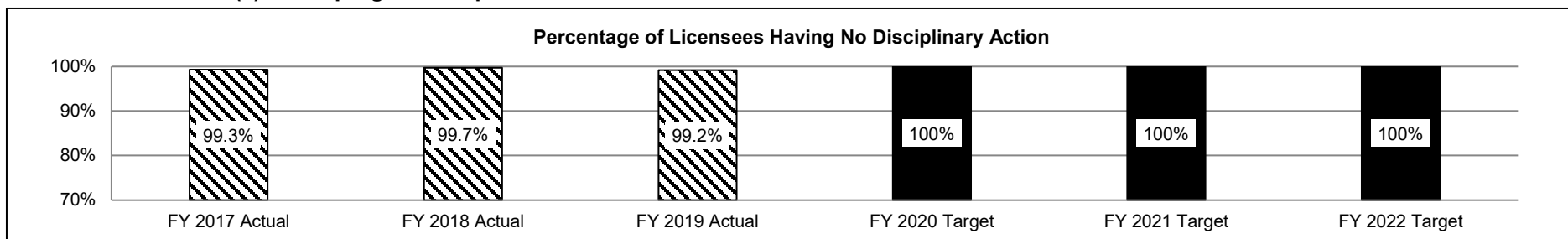
Department of Commerce and Insurance

HB Section(s): 7.455 / 7.485

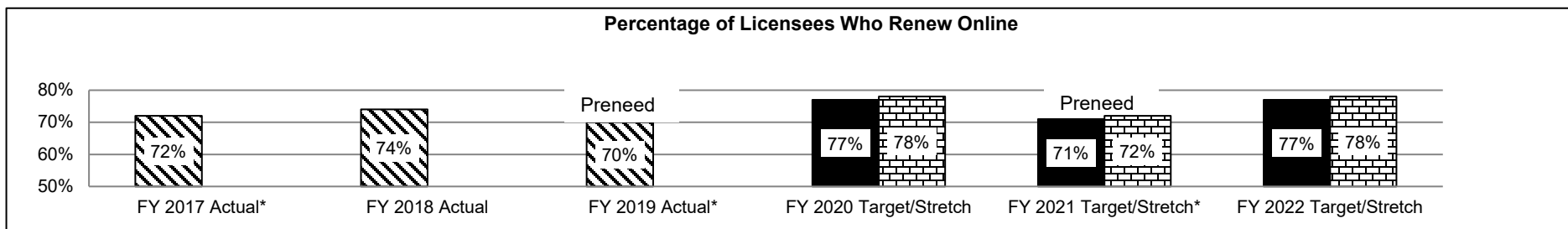
State Board of Embalmers and Funeral Directors

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.**



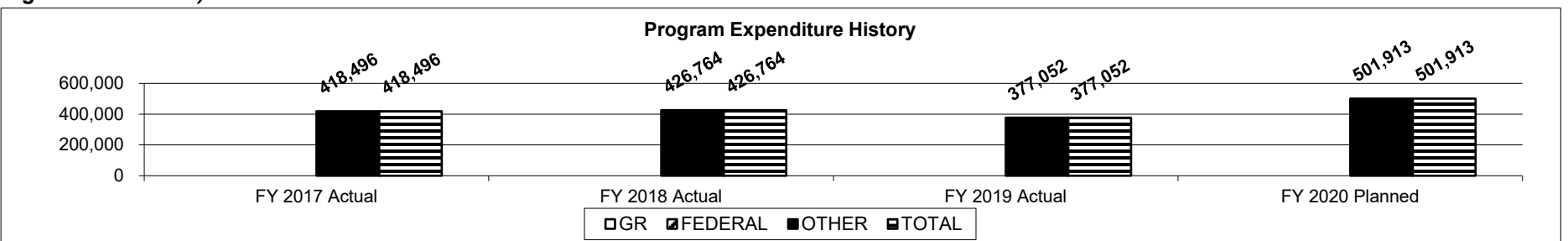
**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

\*Preneed license renewals occur annually; Other license renewals occur biannually only 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 / 7.485**

**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

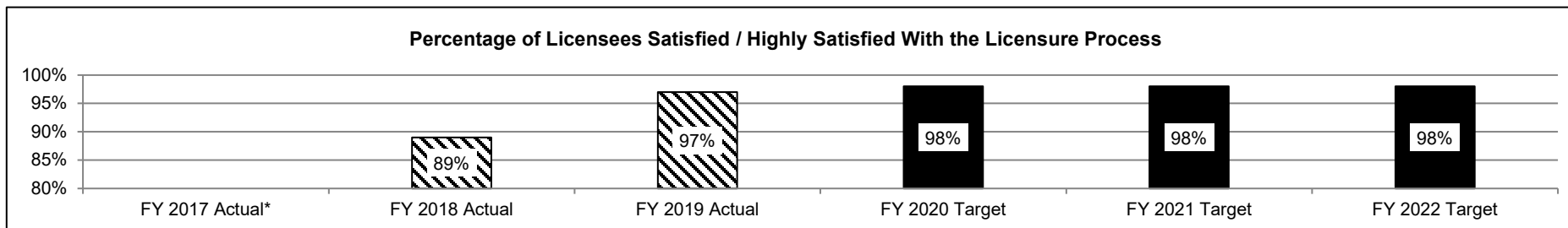
**1b. What does this program do?**

- 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.**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
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**

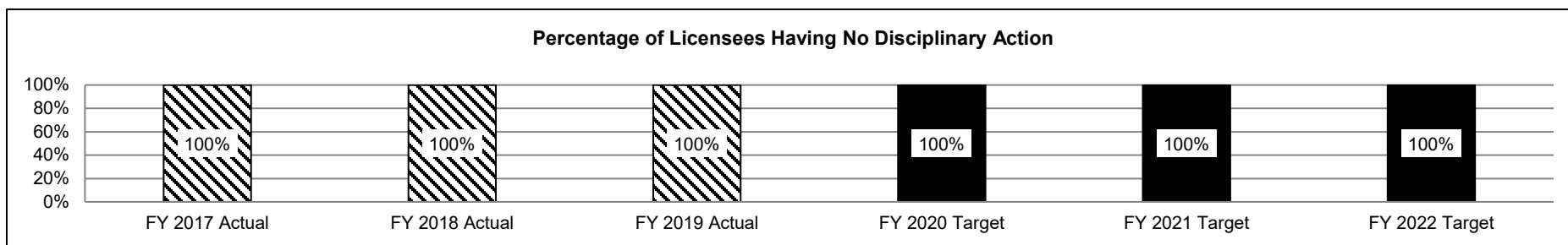
Department of Commerce and Insurance

HB Section(s): 7.455

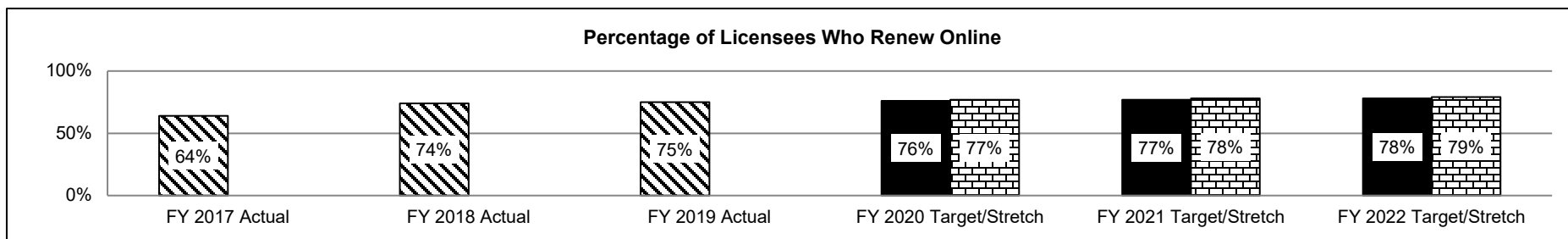
Office of Endowed Care Cemeteries

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

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

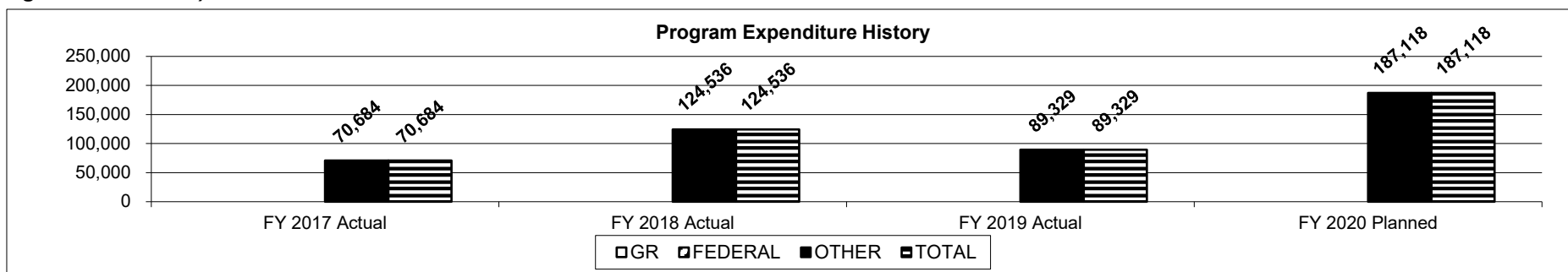


**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

**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

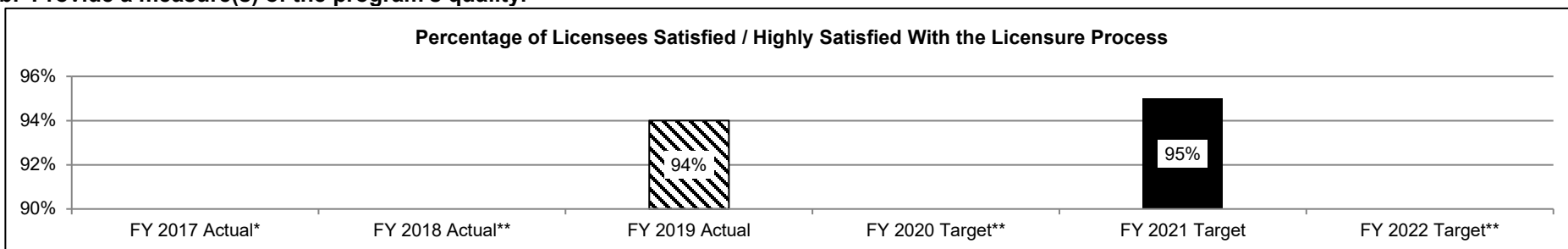
**1b. What does this program do?**

- 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.**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
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**

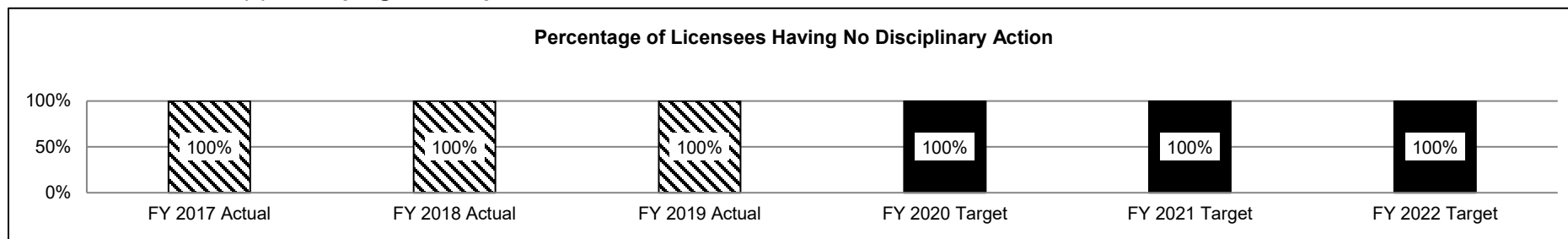
**Department of Commerce and Insurance**

**HB Section(s): 7.455**

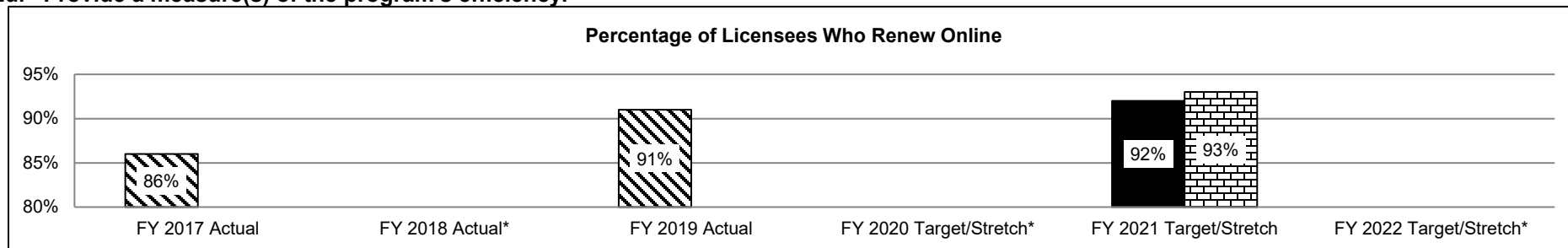
**Missouri Board of Geologist Registration**

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

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



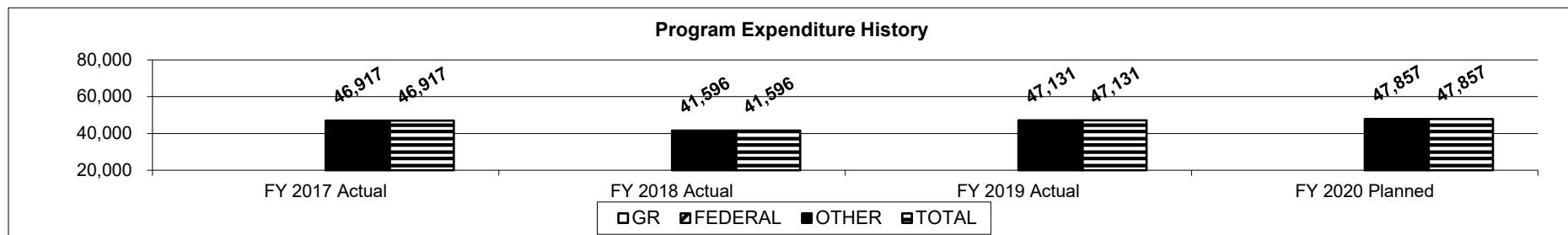
**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

\*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.

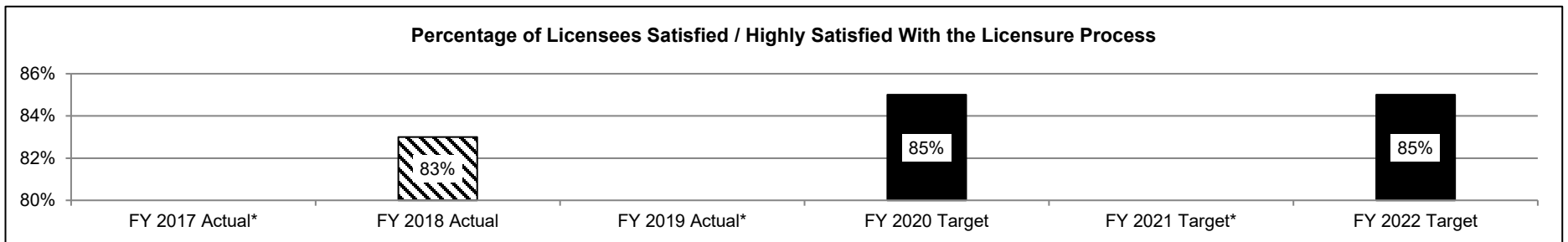
**2a. Provide an activity measure(s) for the program.**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
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 rule changes, fewer meetings will be held in subsequent years.

**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**

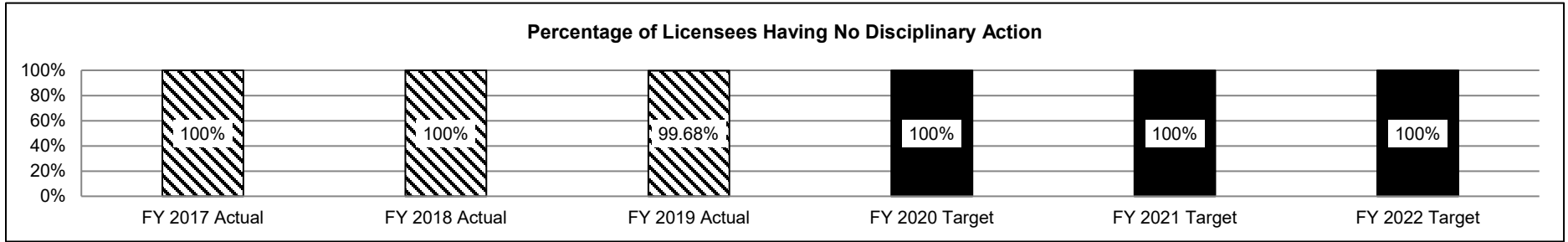
**Department of Commerce and Insurance**

**HB Section(s): 7.455**

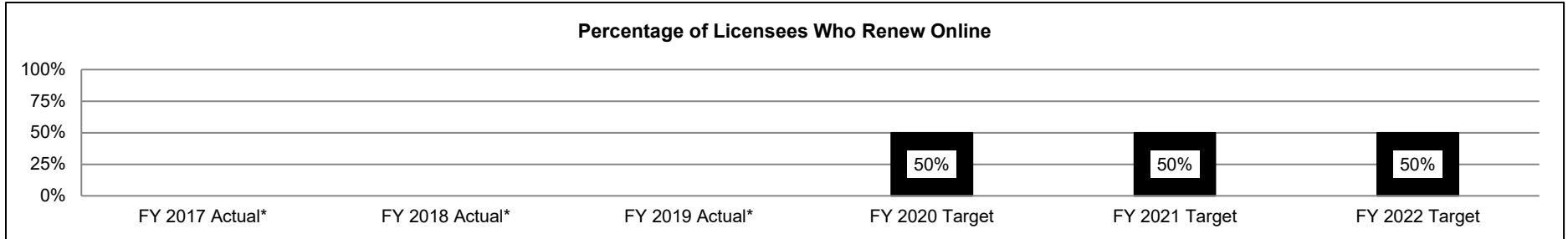
**Missouri Board of Examiners for Hearing Instrument Specialists**

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

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



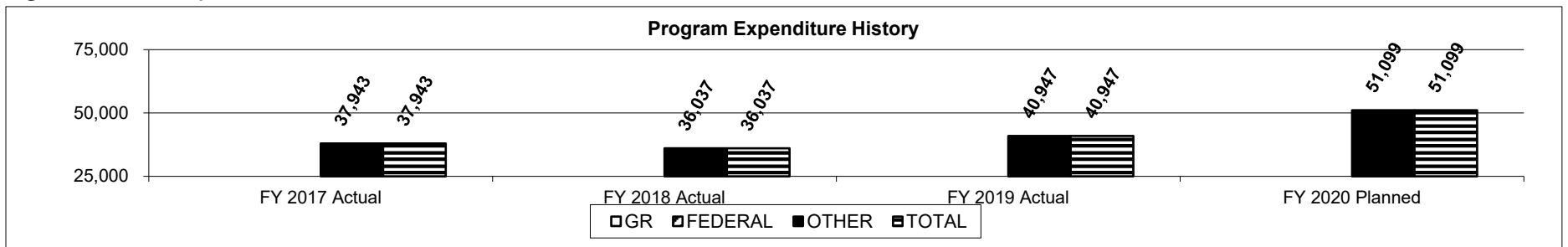
**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

\*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

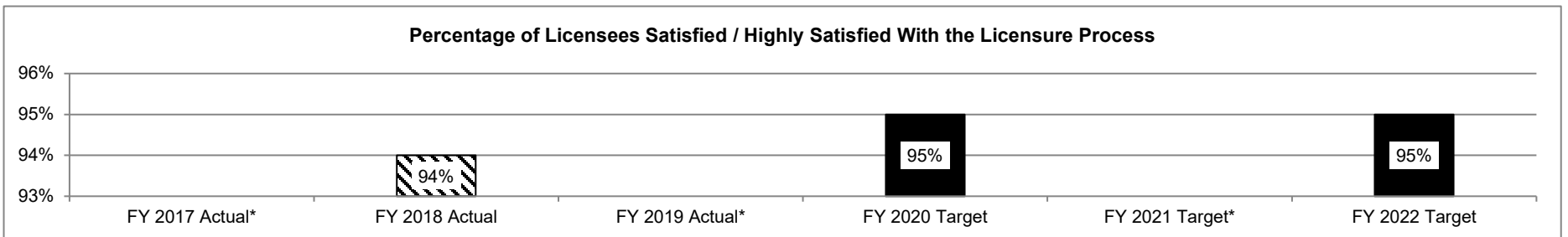
**1b. What does this program do?**

- 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.**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
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**

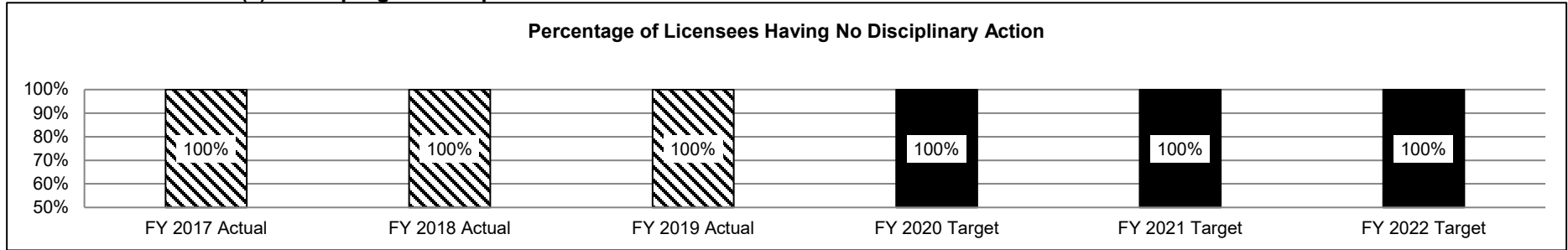
Department of Commerce and Insurance

HB Section(s): 7.455

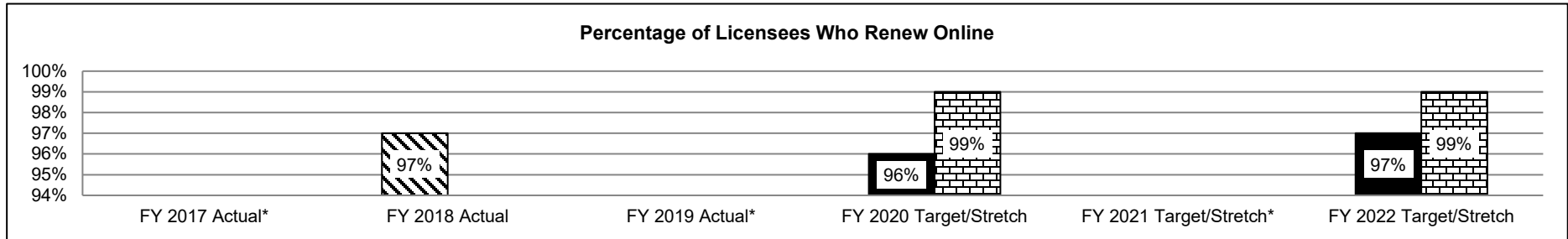
Interior Design Council

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

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



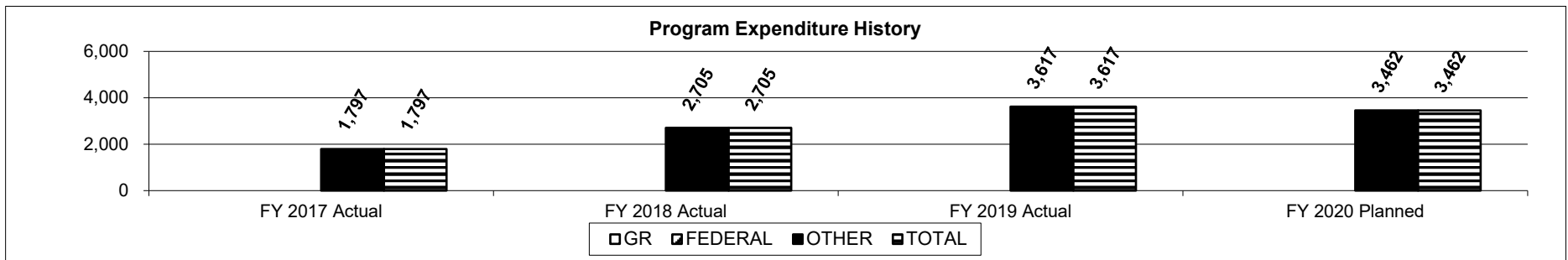
**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

\*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

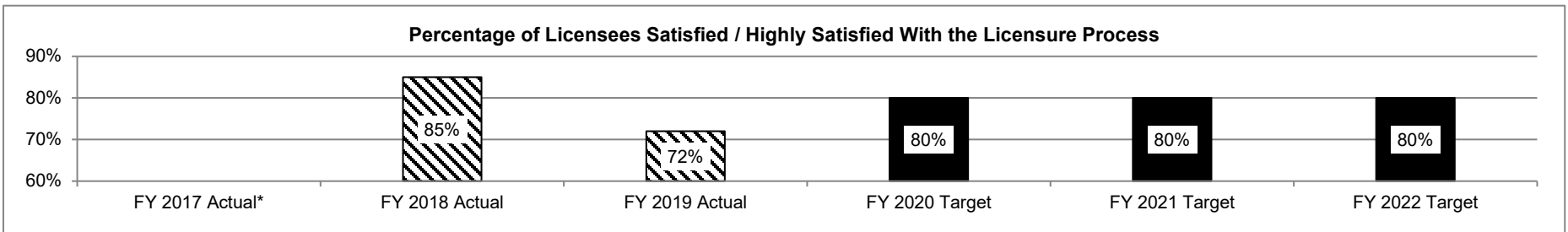
**1b. What does this program do?**

- 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.**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
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**

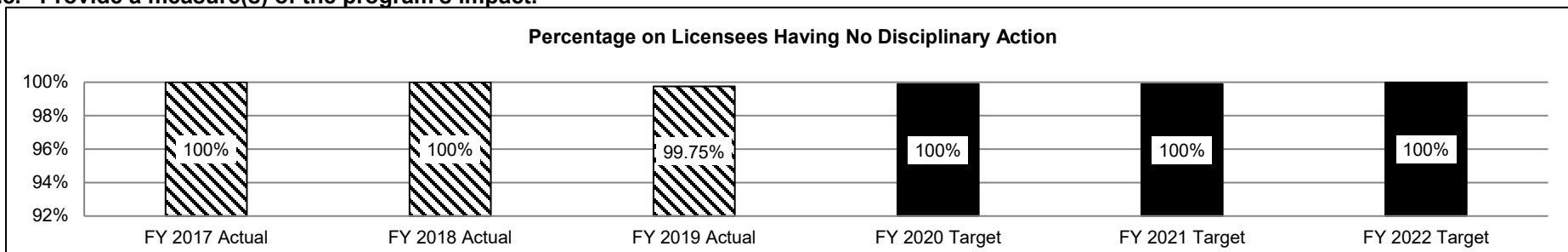
**Department of Commerce and Insurance**

**HB Section(s): 7.455**

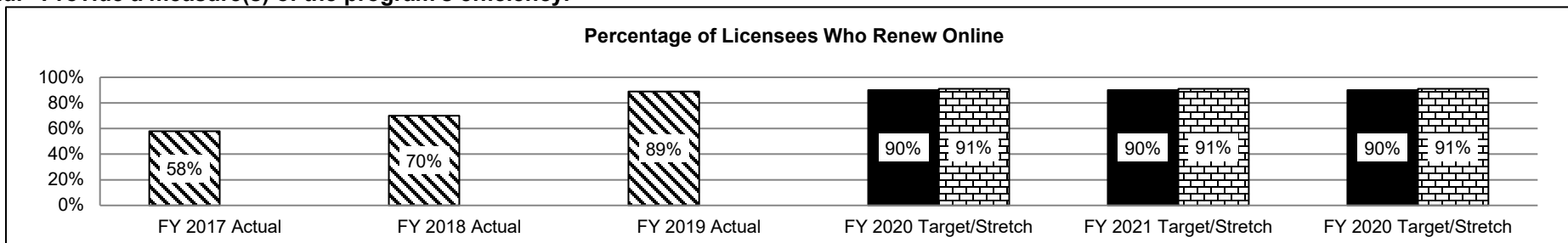
**Missouri State Committee of Interpreters**

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

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

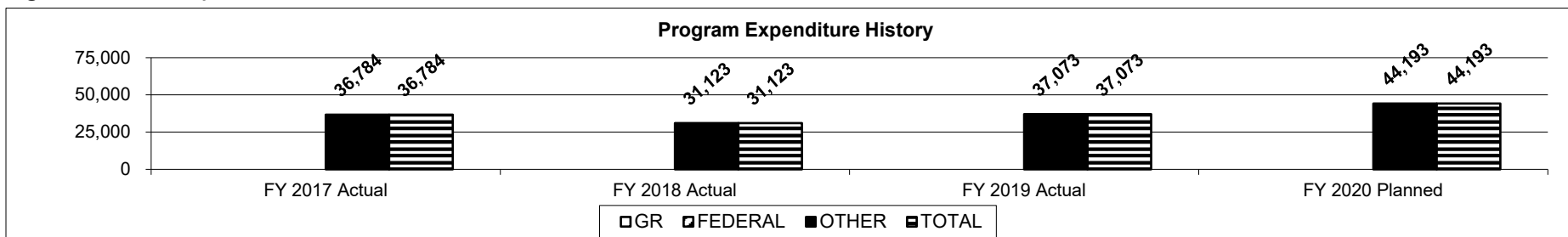


**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

**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

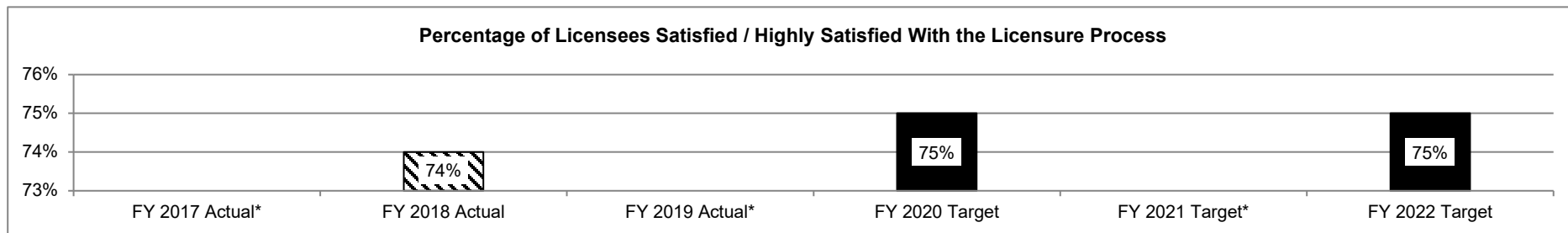
**1b. What does this program do?**

- 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.**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
Applications Received	49	71	50	50	50	50
Licensed Professionals	310	292	334	334	334	334
Outreach Events	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**

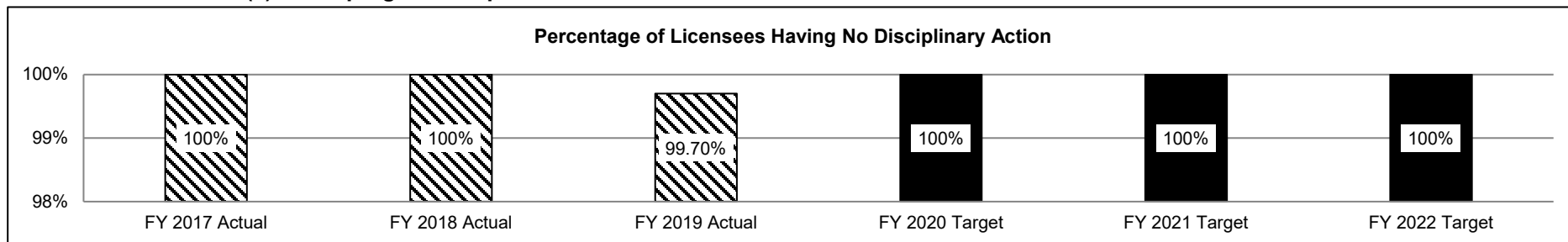
Department of Commerce and Insurance

HB Section(s): 7.455

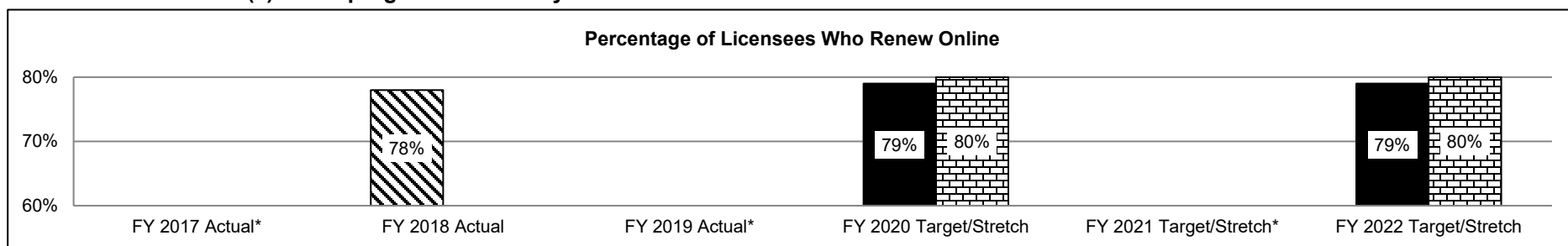
State Committee of Marital & Family Therapists

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

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



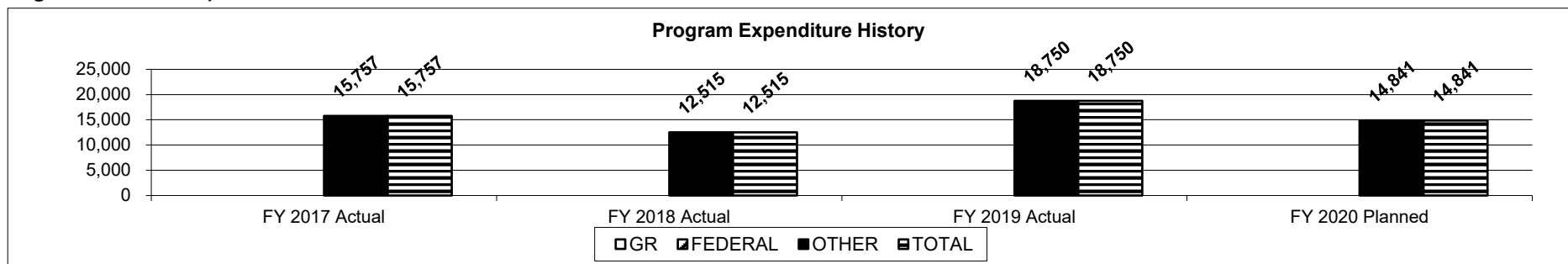
**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

\*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.

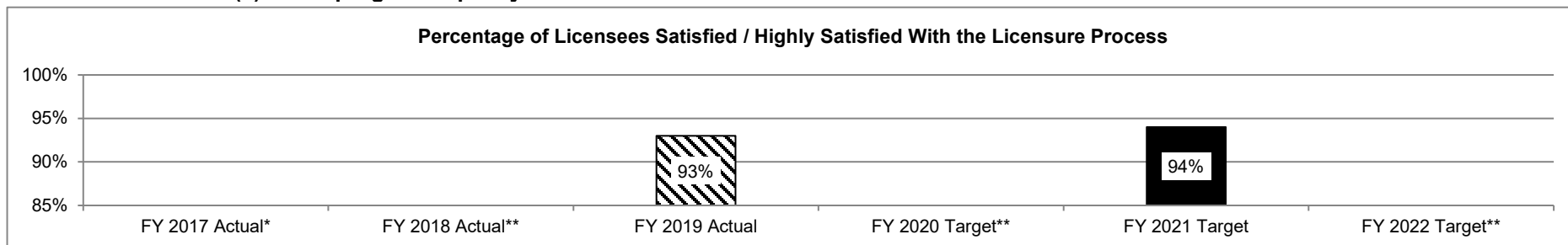
**2a. Provide an activity measure(s) for the program.**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
Applications Received	601	533	682	682	682	682
Licensed Professionals	5,658	5,672	6,249	5,961**	5,961**	5,961**
Public Meetings Held*	4	0	5	5	5	5

\*No Quorum in FY18

\*\*Two year average used to project target.

**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**

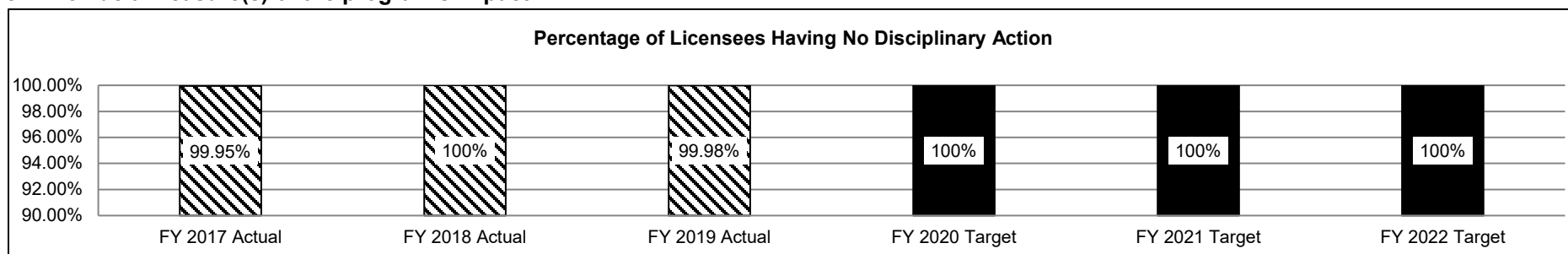
Department of Commerce and Insurance

HB Section(s): 7.455

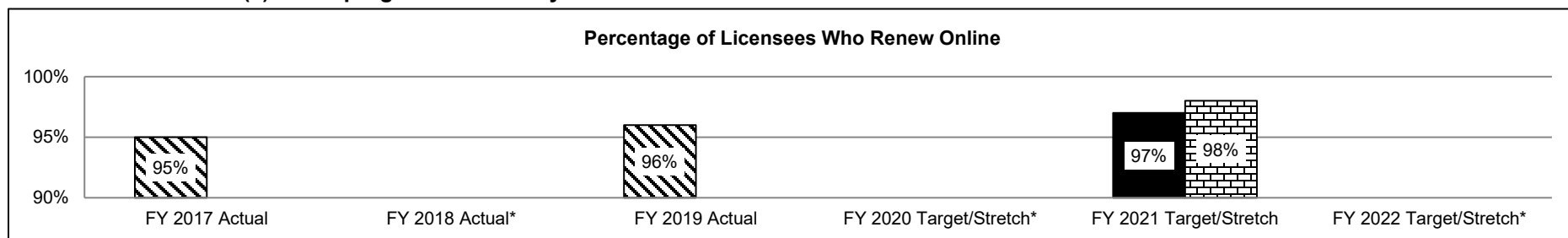
Missouri Board of Occupational Therapy

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

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



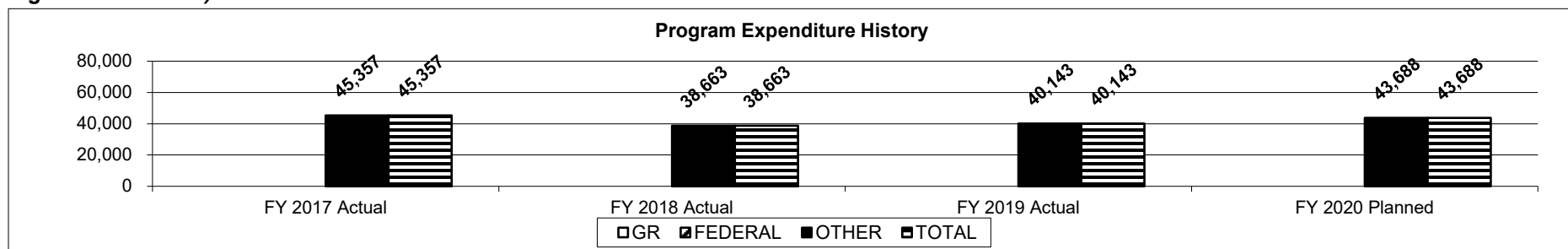
**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

\* 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

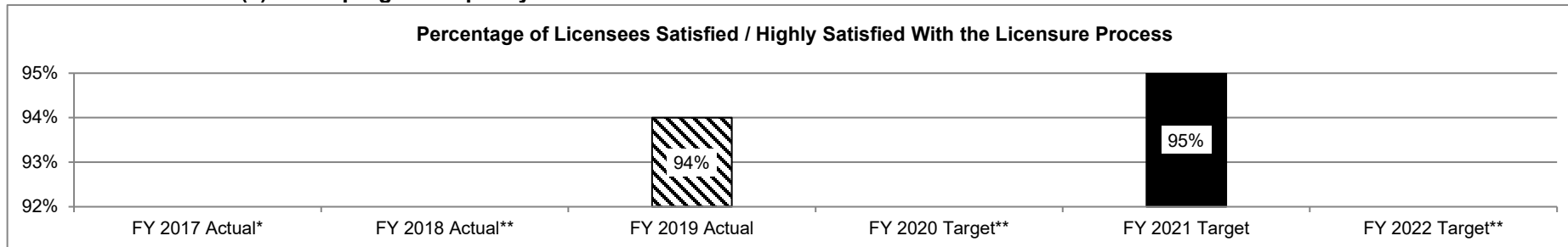
**1b. What does this program do?**

- 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**

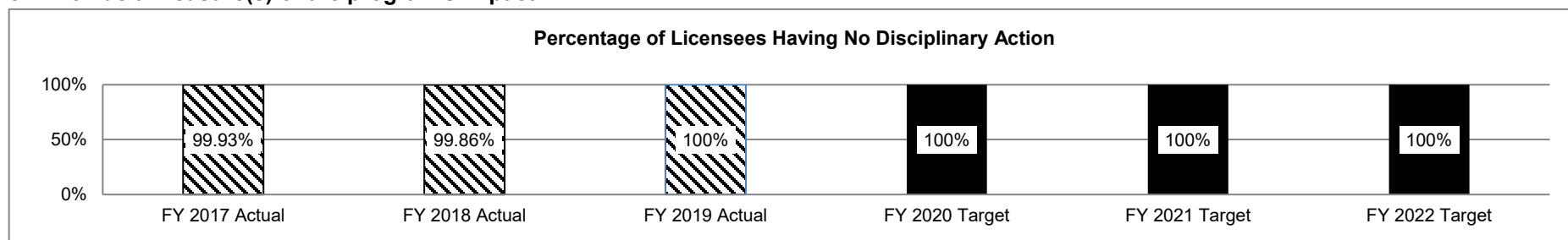
Department of Commerce and Insurance

HB Section(s): 7.455 / 7.500

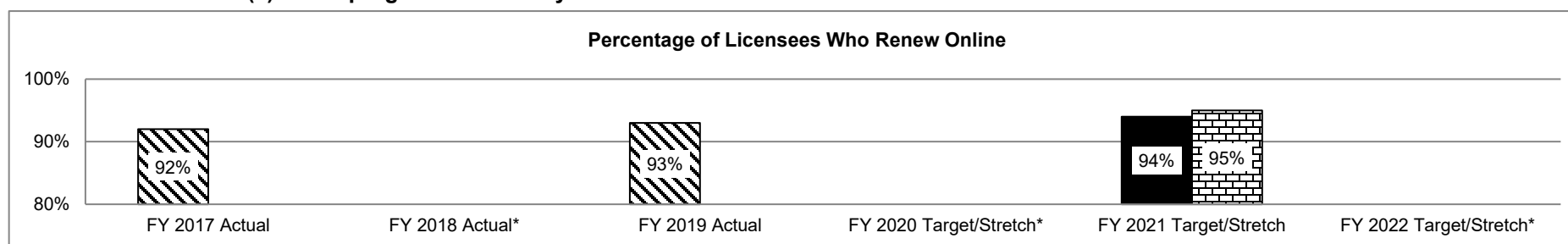
State Board of Optometry

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.**



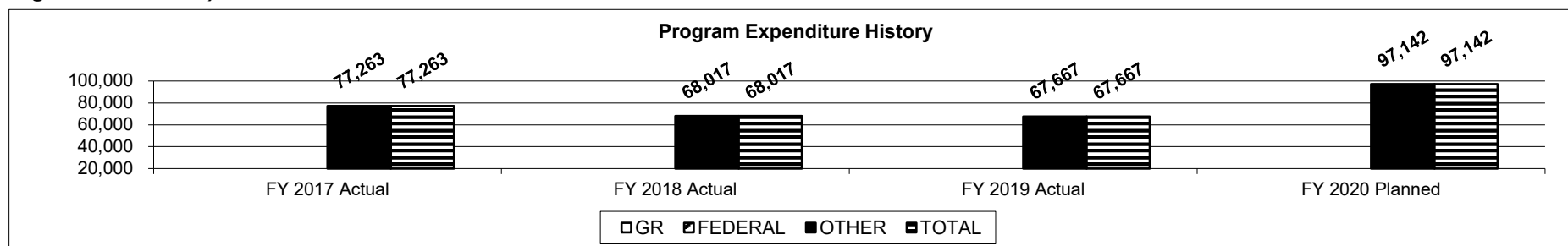
**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

\*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
<b>OTHER</b>	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

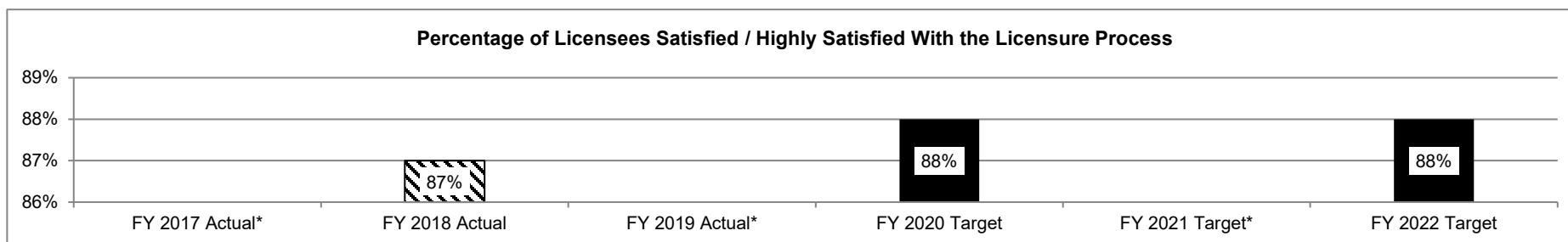
**1b. What does this program do?**

- 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**

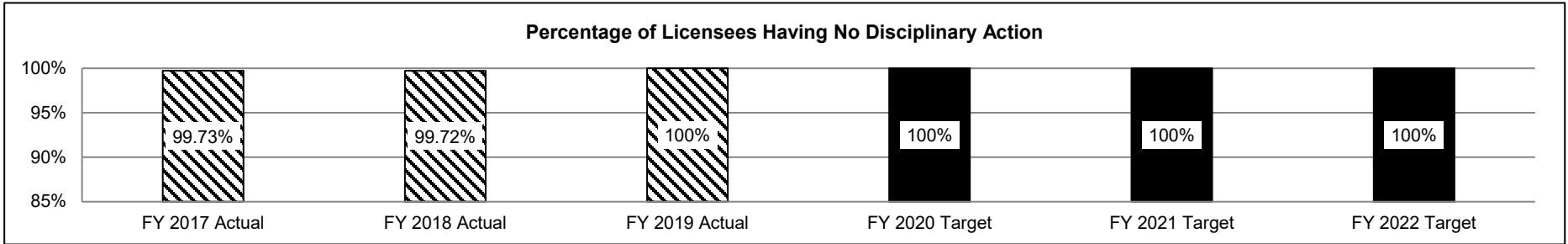
Department of Commerce and Insurance

HB Section(s): 7.455 / 7.510

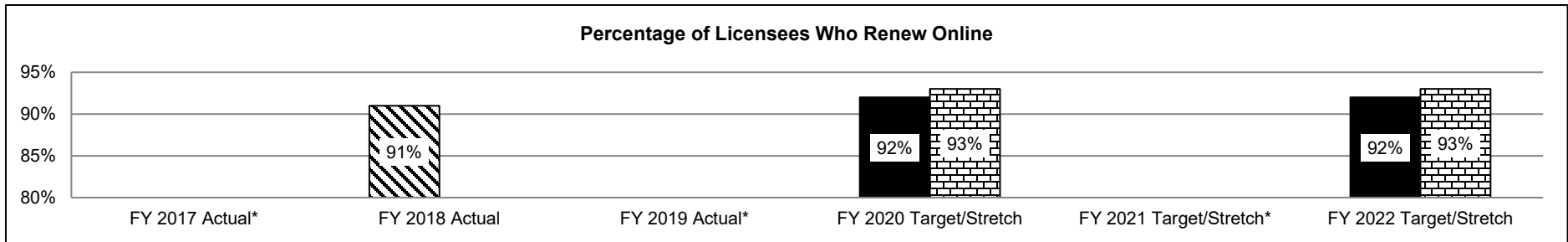
State Board of Podiatric Medicine

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

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



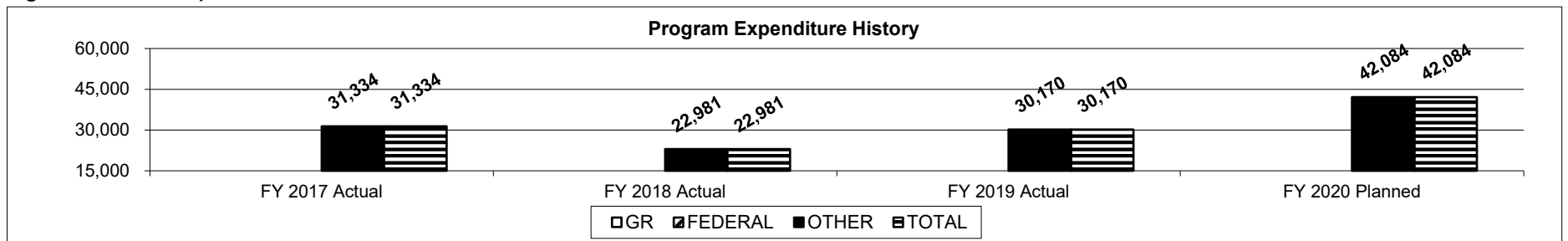
**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

\*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

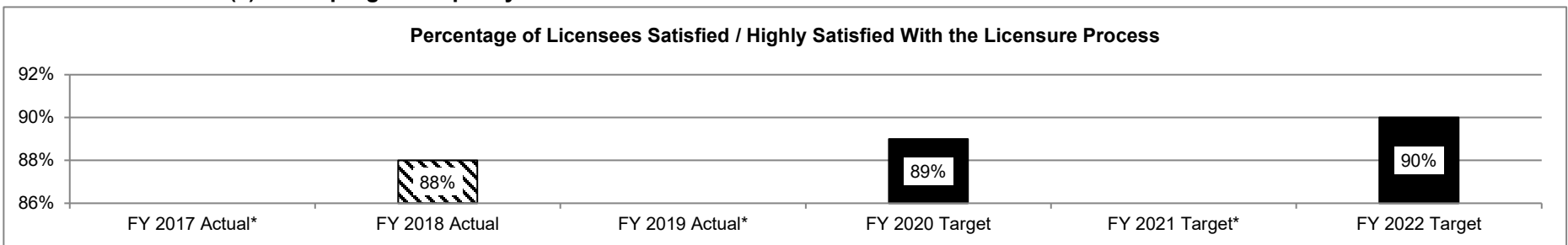
**1b. What does this program do?**

- 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.**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
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**

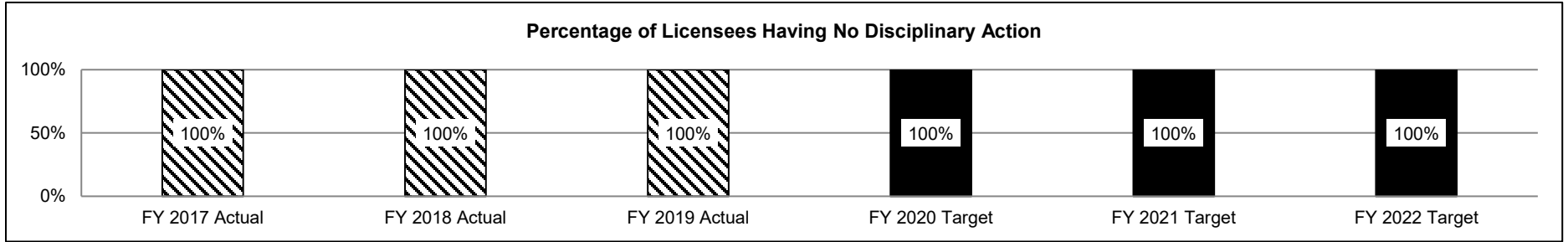
**Department of Commerce and Insurance**

**HB Section(s): 7.455**

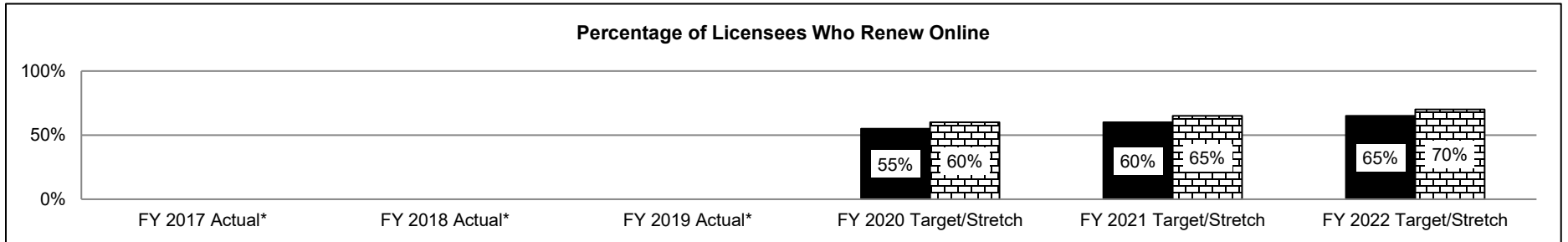
**Board of Private Investigator and Private Fire Investigator Examiners**

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

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



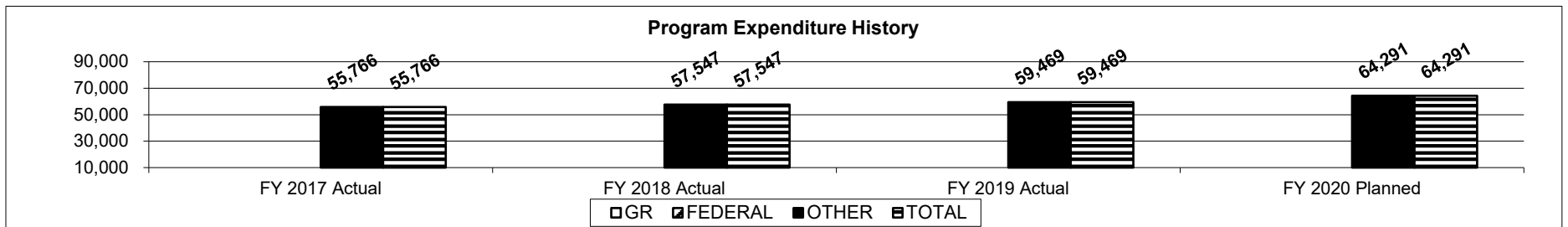
**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

\*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?**

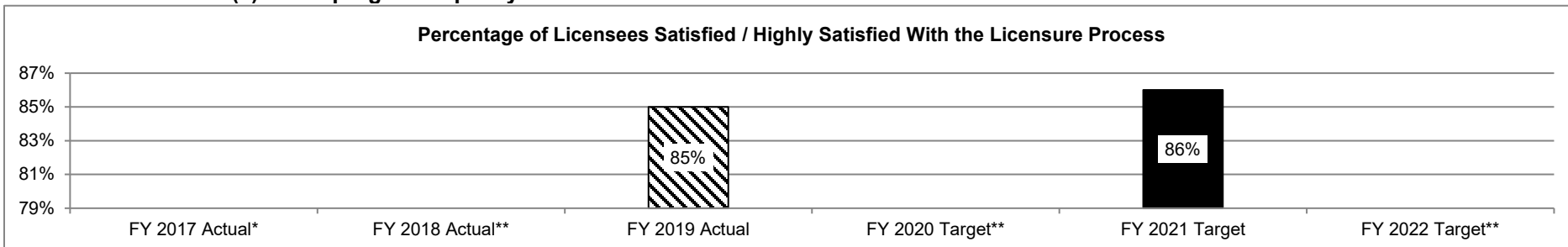
- The Committee for Professional Counselors reviews the educational qualifications and supervised counseling experience of applicants and investigating complaints relating to the counseling profession.
- The committee reviews to ensure a licensee or individual under supervision for licensure is qualified, 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.**

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
Applications Received	904	1,035	939	987	987	987
Licensed Professionals	6,511	6,658	7,147	7,150	7,150	7,150
Outreach Events	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**

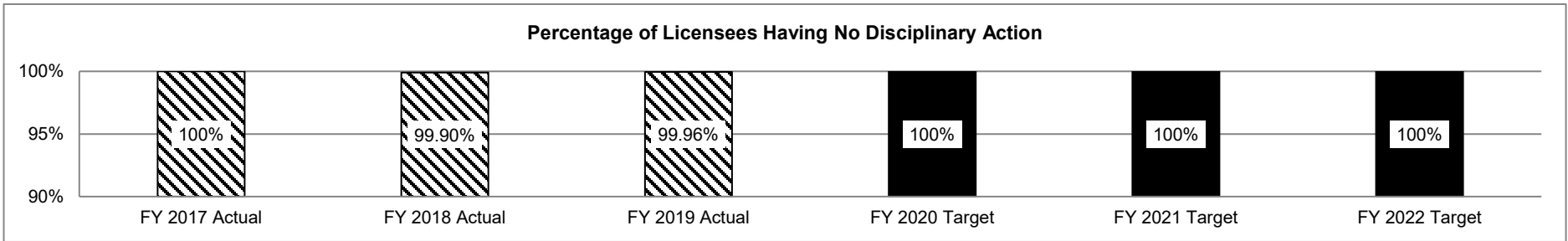
**Department of Commerce and Insurance**

**HB Section(s): 7.455**

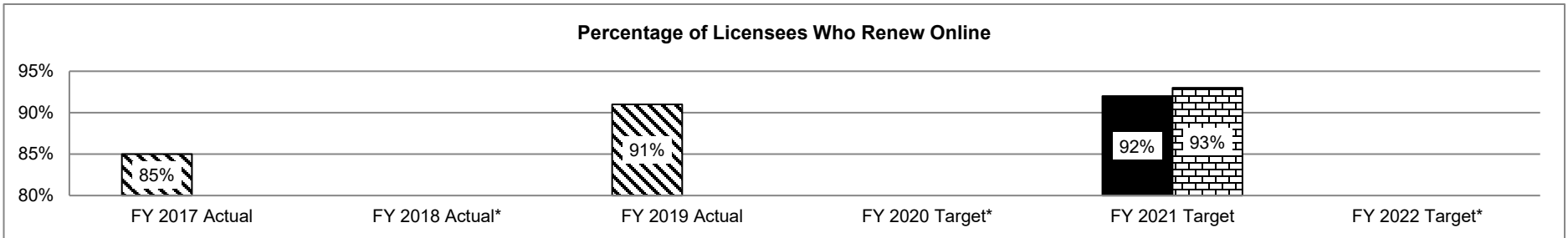
**Committee for Professional Counselors**

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

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



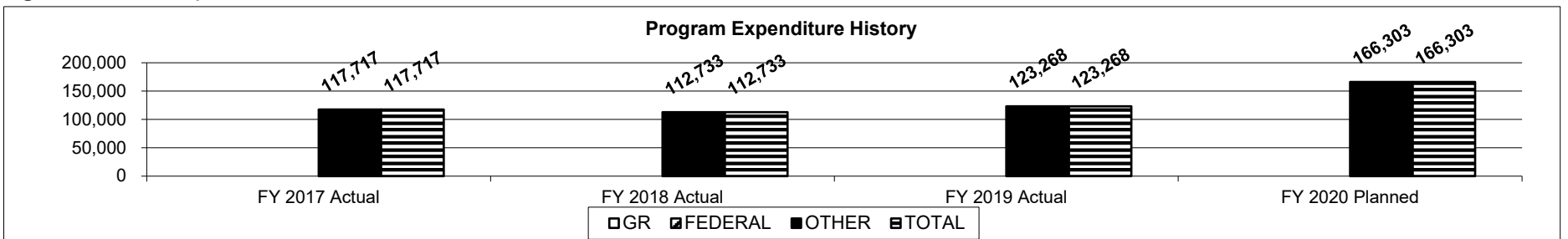
**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

\*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

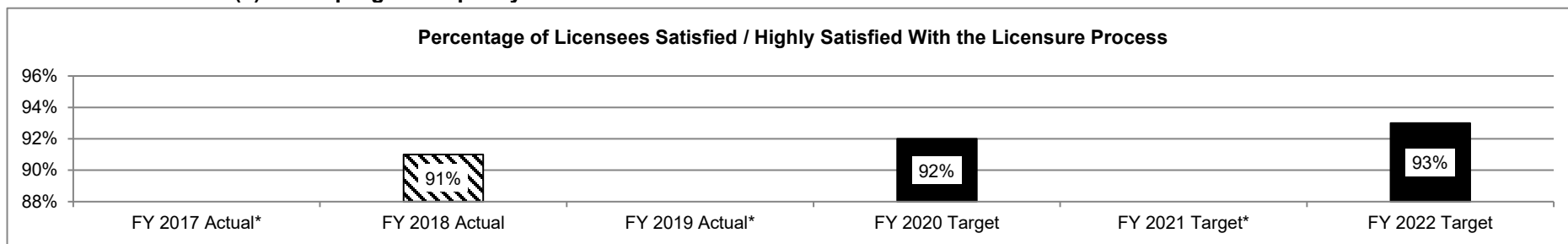
**1b. What does this program do?**

- 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.**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
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**

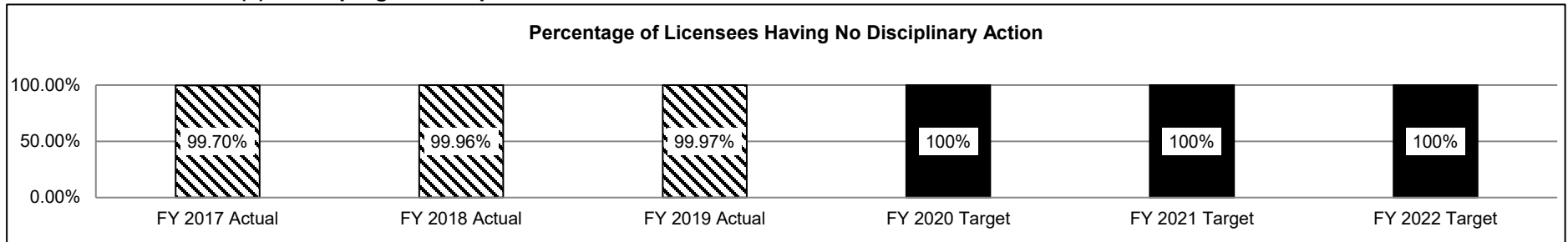
Department of Commerce and Insurance

HB Section(s): 7.455

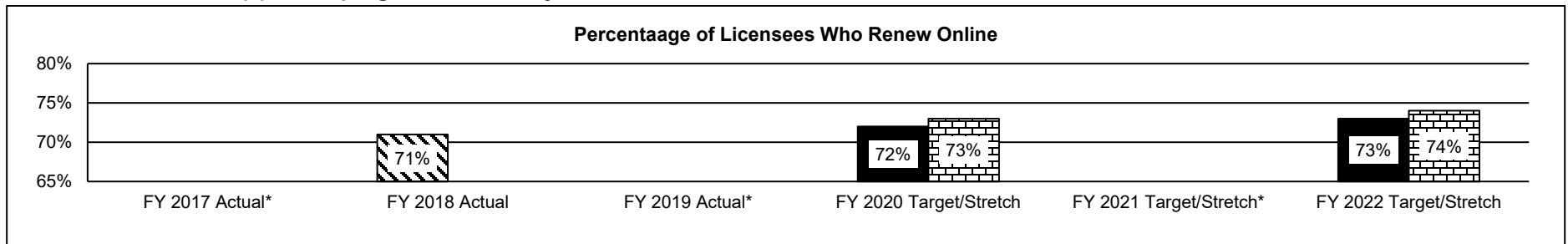
State Committee of Psychologists

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

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



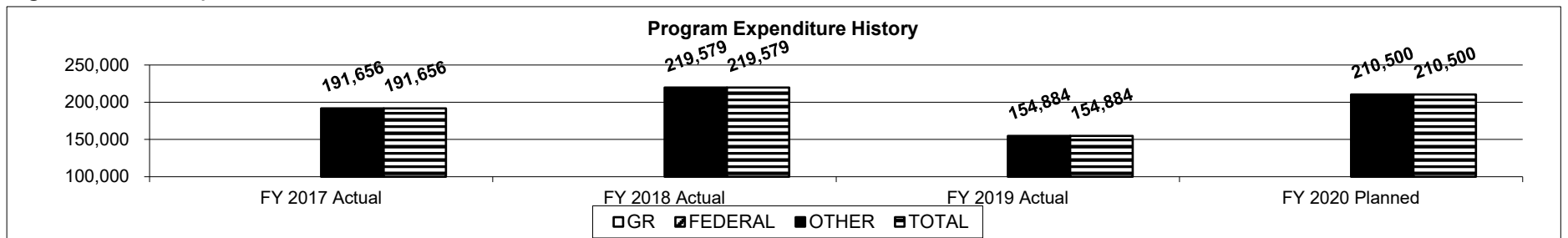
**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

\*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?**

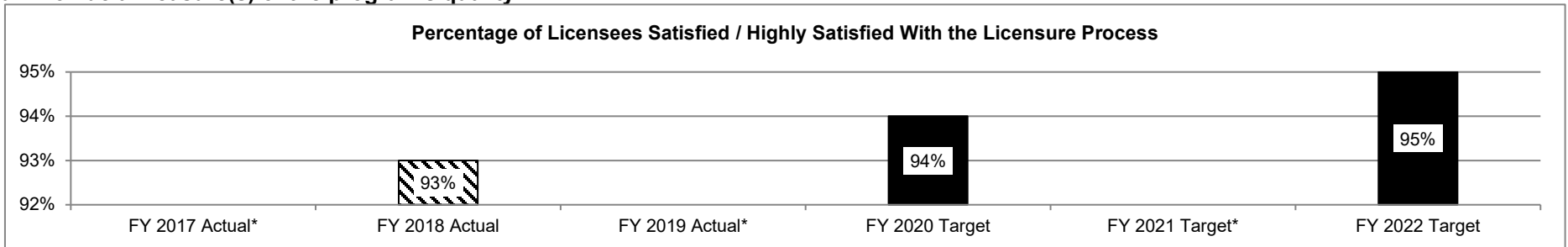
- The Real Estate Appraiser Commission regulates real estate appraisers in accordance with federal and state laws, rules, and policies in Missouri.
- Examines and licenses appraisers to ensure adequate education, training and qualifications.
- Approves qualifying and continuing education courses.
- Investigates complaints, and administers disciplinary actions to persons in violation of rules, statutes, and uniform standards.

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

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
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

\*Two year average used to project target.

**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**

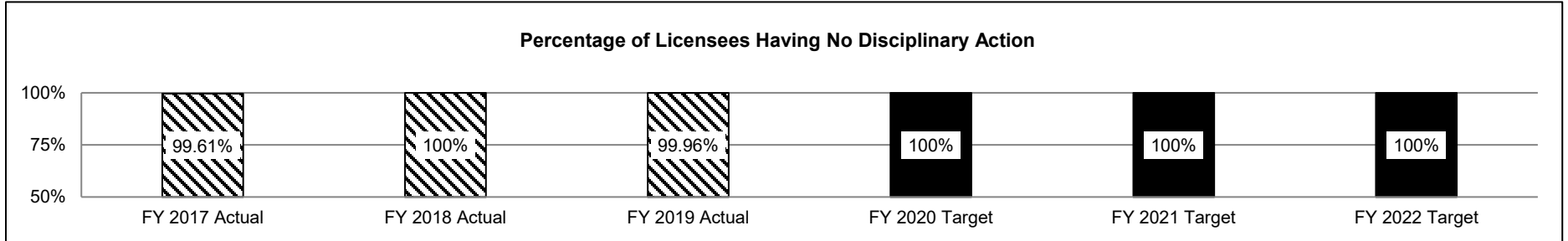
**Department of Commerce and Insurance**

**HB Section(s): 7.455**

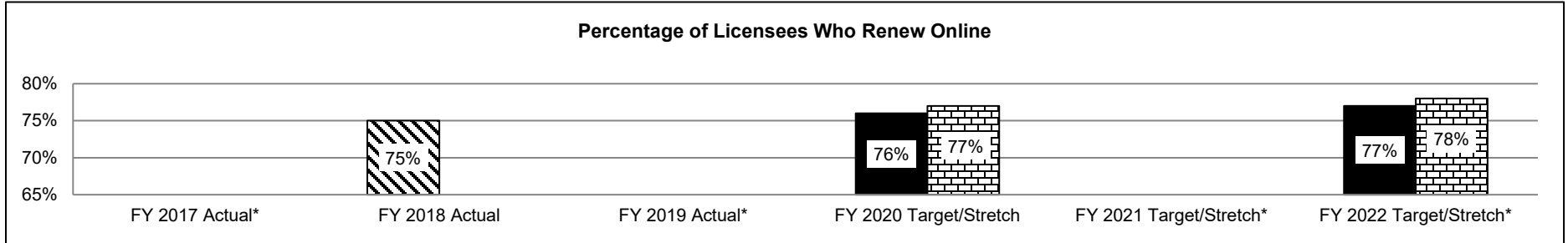
**Missouri Real Estate Appraisers Commission**

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

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



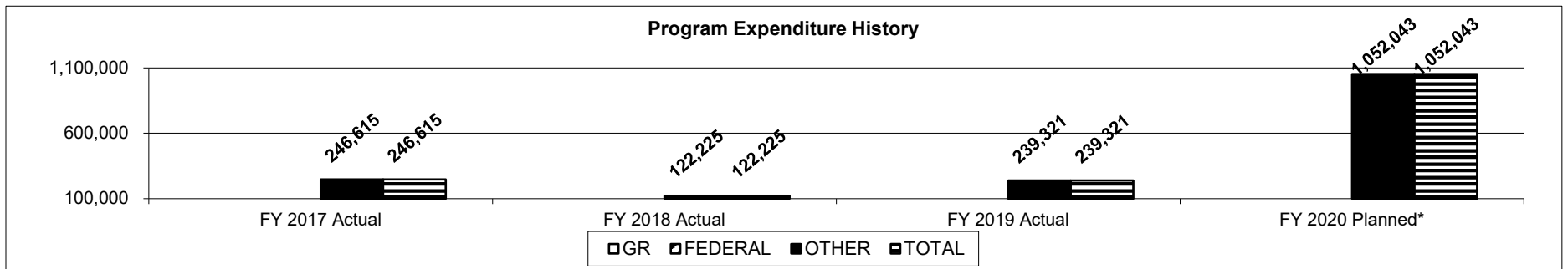
**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

\*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?**

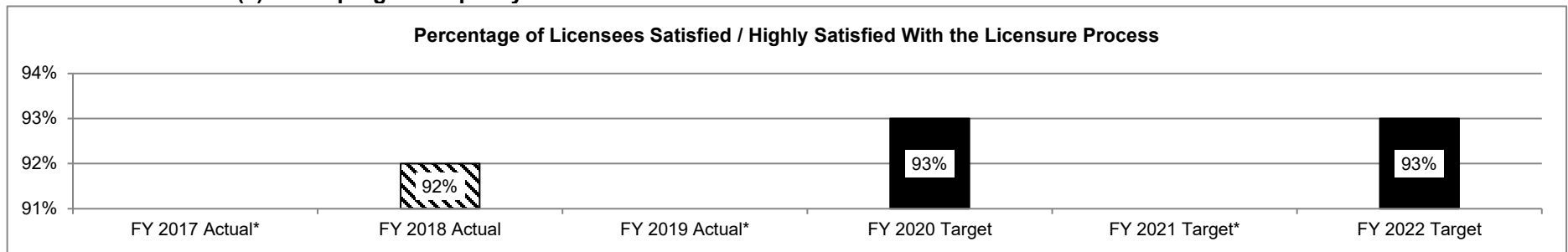
- The Board for Respiratory Care is responsible for developing, implementing and administering the rules and regulations necessary to carry out the Respiratory Care Practice Act for persons holding a permit or license to practice respiratory care in Missouri.
- This act includes establishing the requirements 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.**

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
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

\*Two year average used to project target.

**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**

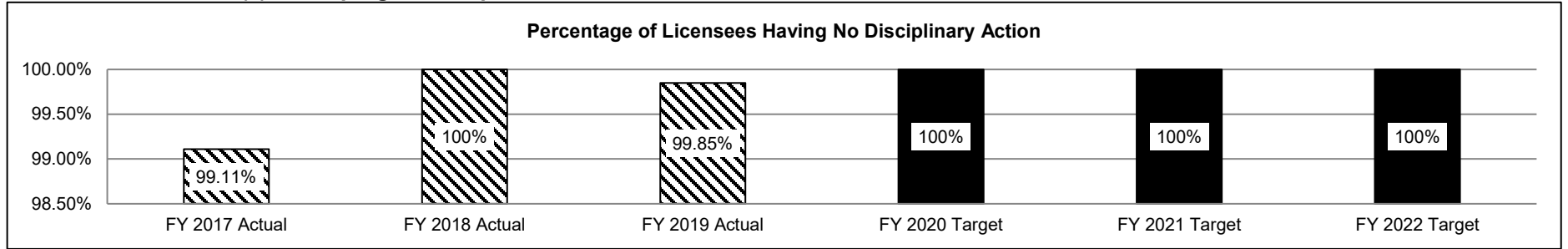
**Department of Commerce and Insurance**

HB Section(s): 7.455

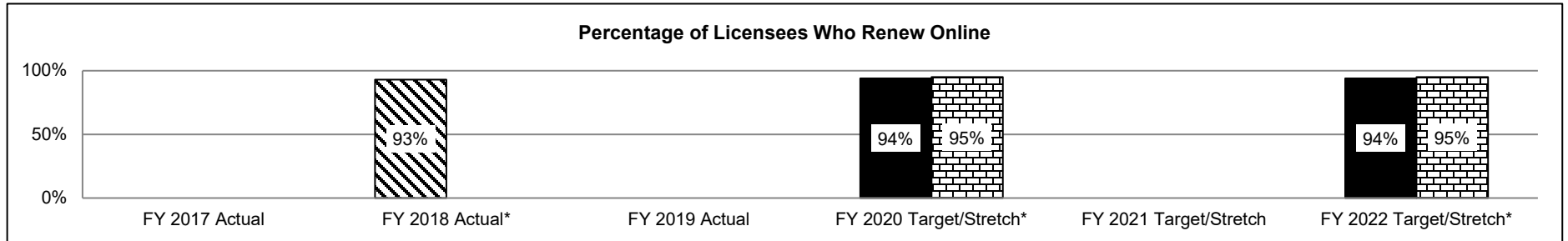
**Missouri Board for Respiratory Care**

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

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



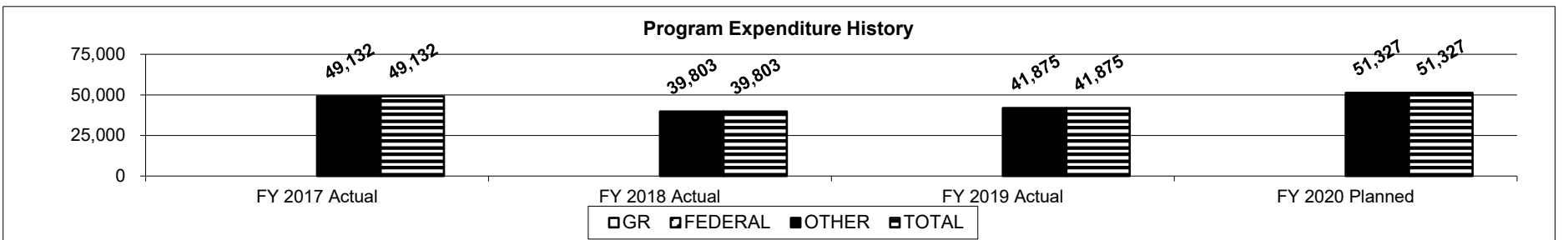
**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

\*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

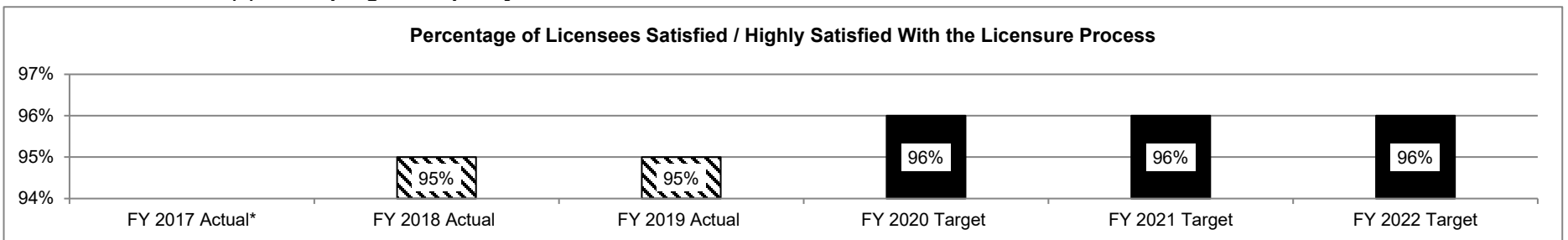
**1b. What does this program do?**

- 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.**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
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**

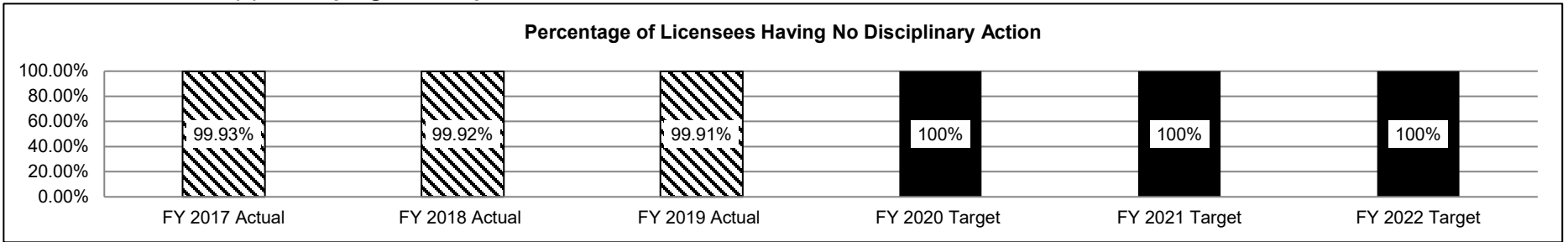
**Department of Commerce and Insurance**

**HB Section(s): 7.455**

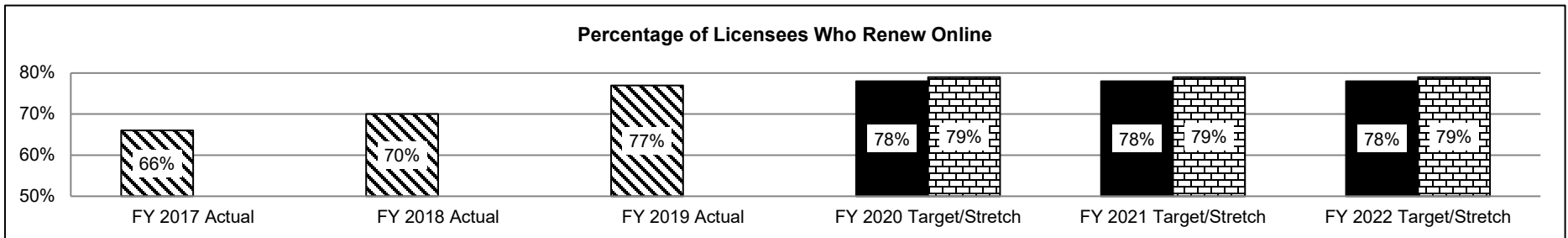
**State Committee for Social Workers**

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

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

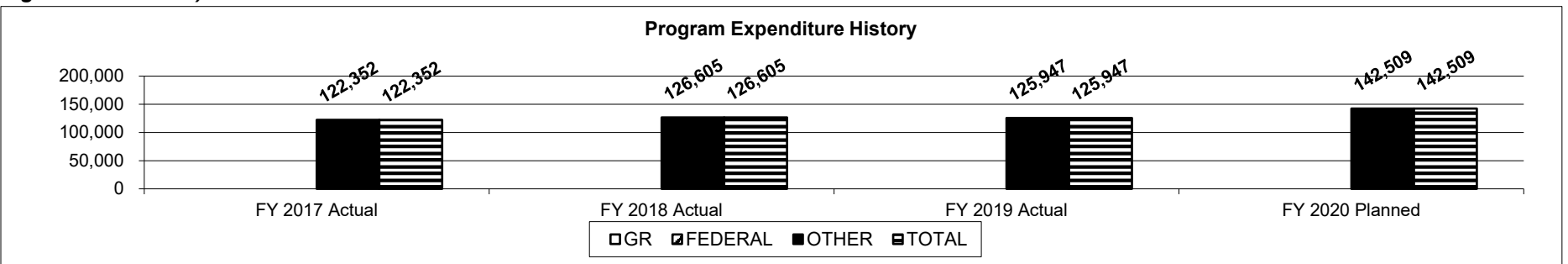


**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

**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?**

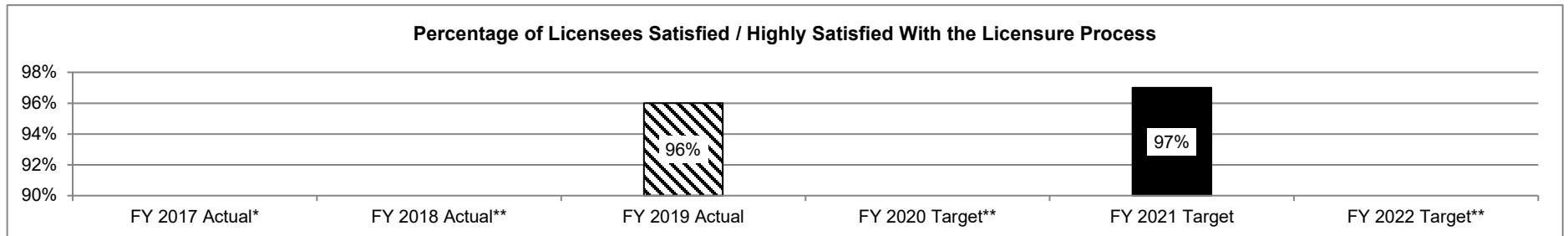
- The Office of Tattooing, Body Piercing & Branding licenses tattoo, body piercing and branding practitioners and establishments in Missouri to ensure consumers have a safe, sanitary environment when receiving these services.
- Ensures adequate education and training of practitioners.
- Investigates complaints against licensees in a fair and equitable manner and administers appropriate discipline to licensees.

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

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
Applications Received	471	728	1,165	1,165	1,165	1,165
Licensed Professionals	1,744	1,826	2,067	1,947*	1,947*	1,947*

\*Two year average used to project target.

**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**

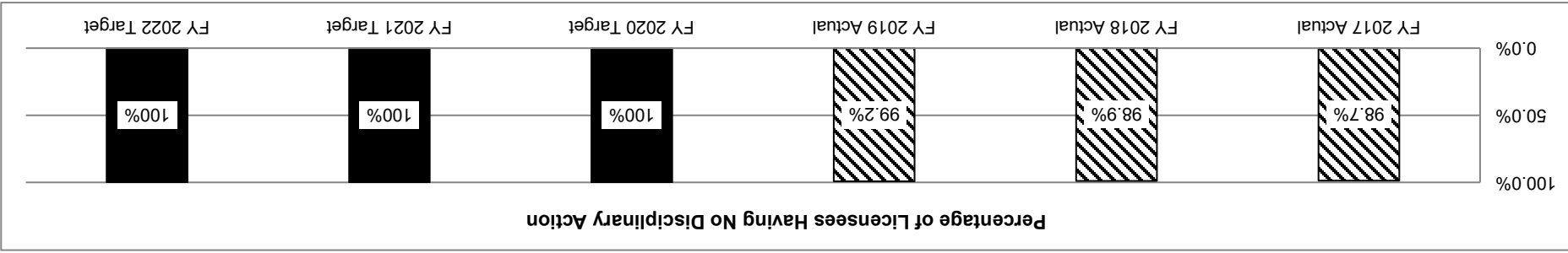
Department of Commerce and Insurance

Office of Tattooing, Body Piercing and Branding

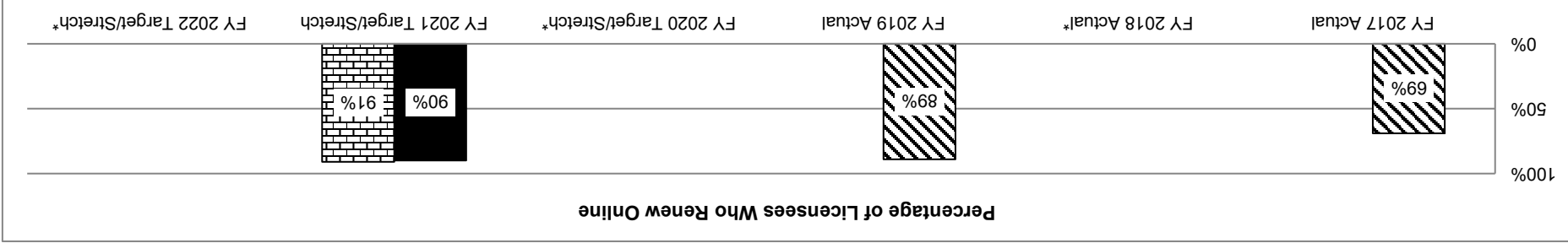
Program is found in the following core budget(s): Professional Registration Administration

HB Section(s): 7.455

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 apply online, to more efficiently renew online, and to access application status, including changing addresses, etc. \*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?**

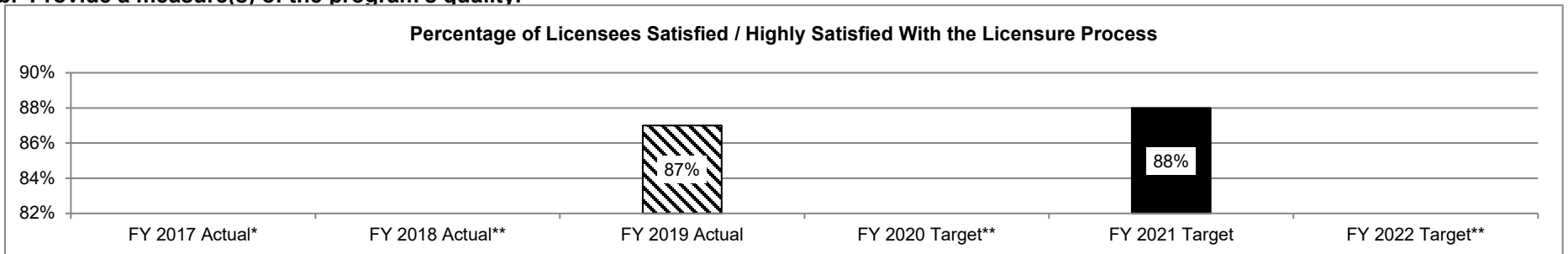
- The Board of Therapeutic Massage protects the public from unlicensed, negligent, incompetent, and dishonest services relating to massage therapy and massage therapy businesses.
- The board reviews licensure applications to ensure a massage therapist is qualified, through education and examination, 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.**

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
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*
Outreach Events	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**

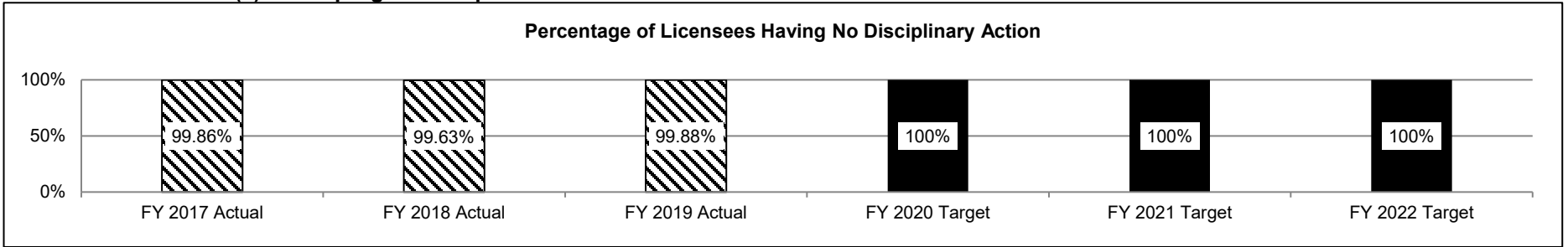
**Department of Commerce and Insurance**

**HB Section(s): 7.455**

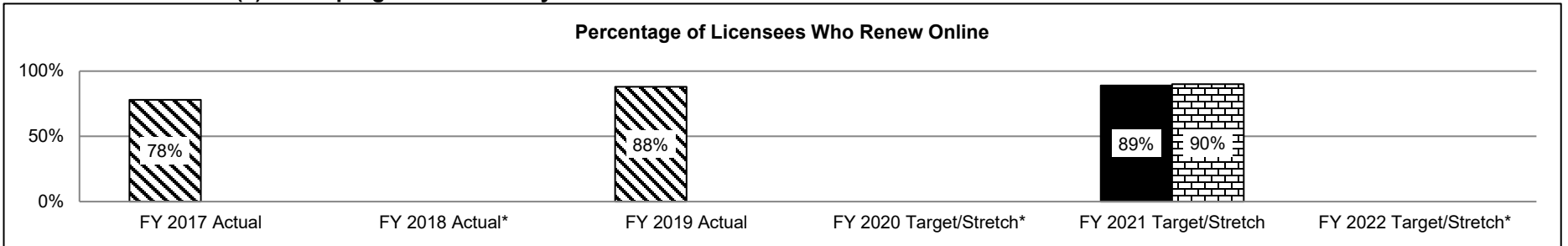
**Board of Therapeutic Massage**

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

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



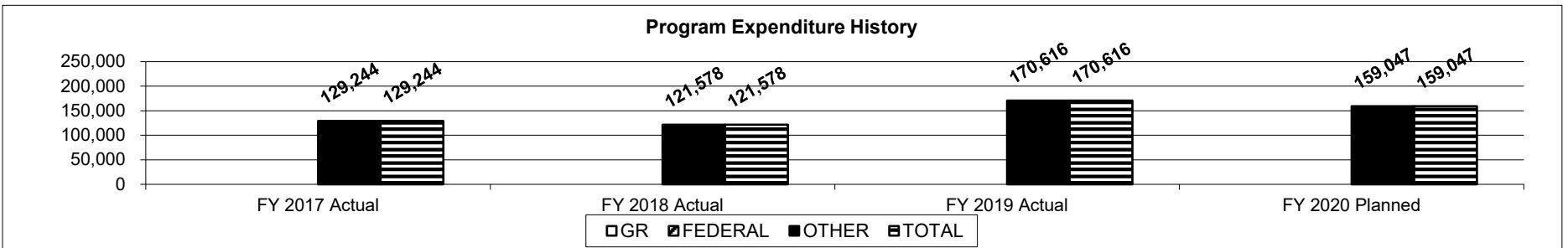
**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

\*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
<b>OTHER</b>	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**

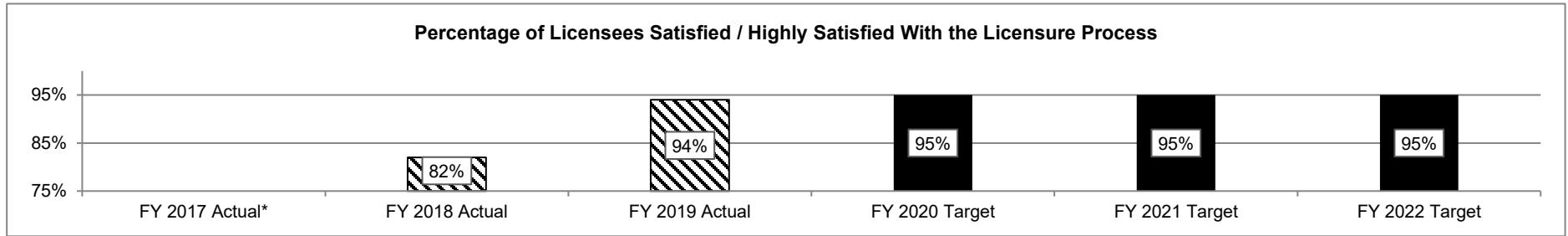
**Department of Commerce and Insurance**

**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**

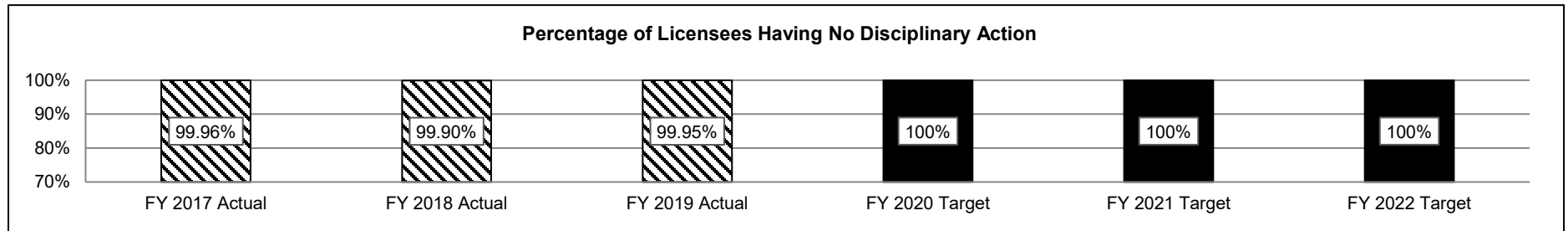
**2b. Provide a measure(s) of the program's quality.**



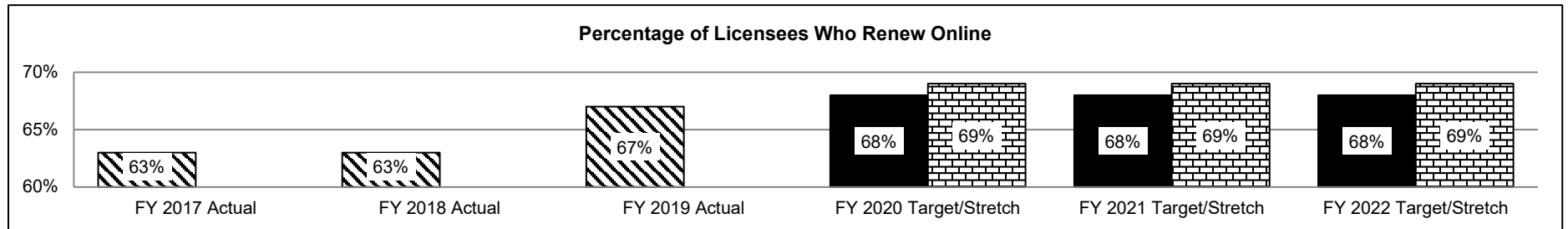
\*New measure

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 apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

**PROGRAM DESCRIPTION**

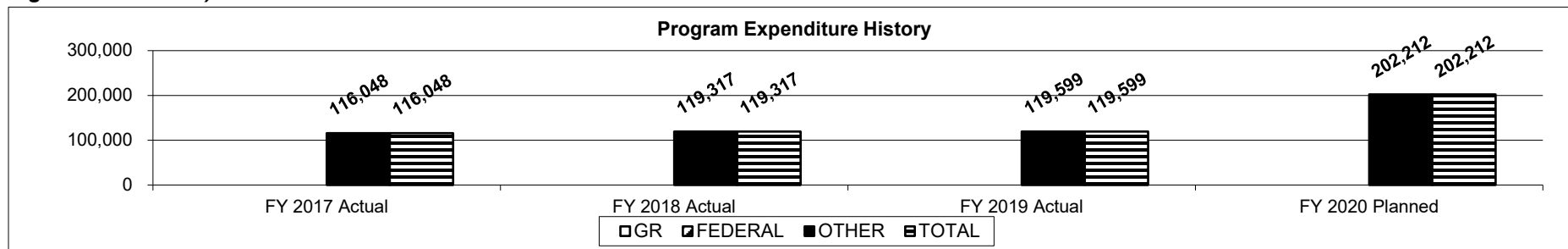
**Department of Commerce and Insurance**

**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**

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b>	<b>42650C</b>
<b>Professional Registration</b>		
<b>Core - State Board of Accountancy</b>	<b>HB Section</b>	<b>7.460</b>

**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	308,451	308,451
EE	0	0	247,808	247,808	EE	0	0	247,808	247,808
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>556,259</b>	<b>556,259</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>556,259</b>	<b>556,259</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>

<b>Est. Fringe</b>	0	0	193,947	193,947
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	193,947	193,947
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: State Board of Accountancy Fund (0627)

Other Funds: State Board of Accountancy Fund (0627)

**2. CORE DESCRIPTION**

This core appropriation is necessary so the Missouri State Board of Accountancy can operate. The board was created in 1909 by Senate Bill 112 and passed by the 44th General Assembly. The board is a state agency and the members are appointed by the Governor and confirmed by the Senate. The board consists of seven members. All members hold office for five years. The board is fee funded agency, supported entirely by CPA candidates' and licensees' fees. The Public Accountancy Act is the set of statutes that govern the ability of the board to regulate certified public accountants, public accountants, limited liability companies, partnerships, and professional corporations in Missouri.

The mission of the State Board of Accountancy is to protect the interests of all the citizens of the State of Missouri, as provided in Chapter 326, RSMo, by examining, certifying, licensing and regulating certified public accountants and public accountants, and firms of certified public accountants and public accountants in the State of Missouri. The board promulgates rules necessary to administer the provisions of Chapter 326 to ensure the competence and ethical standards of practitioners; regulates and enforces the practice of public accounting; investigates complaints and violations of Chapter 326 and related rules; and determines appropriate discipline for those who are found to have violated the statutes or regulations.

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

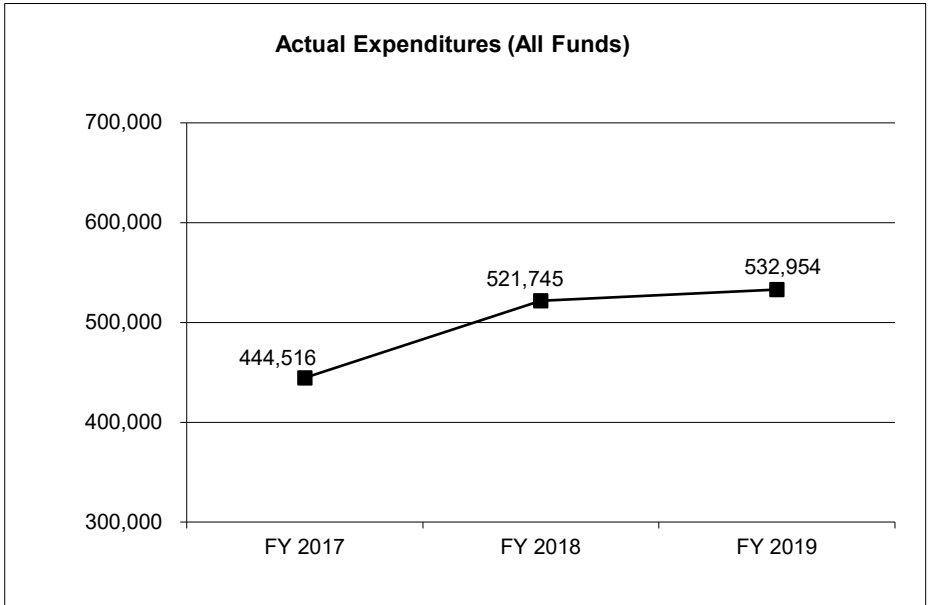
State Board of Accountancy

**CORE DECISION ITEM**

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b>	<b>42650C</b>
<b>Professional Registration</b>		
<b>Core - State Board of Accountancy</b>	<b>HB Section</b>	<b>7.460</b>

**4. FINANCIAL HISTORY**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>
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**

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

**DCI**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>STATE BOARD OF ACCOUNTANCY</b>								
<b>CORE</b>								
PERSONAL SERVICES								
BOARD OF ACCOUNTANCY	289,059	7.64	308,451	7.00	308,451	7.00	308,451	7.00
TOTAL - PS	289,059	7.64	308,451	7.00	308,451	7.00	308,451	7.00
EXPENSE & EQUIPMENT								
BOARD OF ACCOUNTANCY	243,895	0.00	246,991	0.00	247,808	0.00	247,808	0.00
TOTAL - EE	243,895	0.00	246,991	0.00	247,808	0.00	247,808	0.00
<b>TOTAL</b>	<b>532,954</b>	<b>7.64</b>	<b>555,442</b>	<b>7.00</b>	<b>556,259</b>	<b>7.00</b>	<b>556,259</b>	<b>7.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
BOARD OF ACCOUNTANCY	0	0.00	0	0.00	0	0.00	3,128	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,128	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,128</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
BOARD OF ACCOUNTANCY	0	0.00	0	0.00	4,507	0.00	4,507	0.00
TOTAL - PS	0	0.00	0	0.00	4,507	0.00	4,507	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,507</b>	<b>0.00</b>	<b>4,507</b>	<b>0.00</b>
<b>Market Adj Pay PI FY20 C-to-C - 0000014</b>								
PERSONAL SERVICES								
BOARD OF ACCOUNTANCY	0	0.00	0	0.00	3,442	0.00	3,442	0.00
TOTAL - PS	0	0.00	0	0.00	3,442	0.00	3,442	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,442</b>	<b>0.00</b>	<b>3,442</b>	<b>0.00</b>

**DCI**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>STATE BOARD OF ACCOUNTANCY</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
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
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>817</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$532,954</b>	<b>7.64</b>	<b>\$555,442</b>	<b>7.00</b>	<b>\$565,025</b>	<b>7.00</b>	<b>\$567,336</b>	<b>7.00</b>

**DCI**

**DECISION ITEM DETAIL**

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

**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

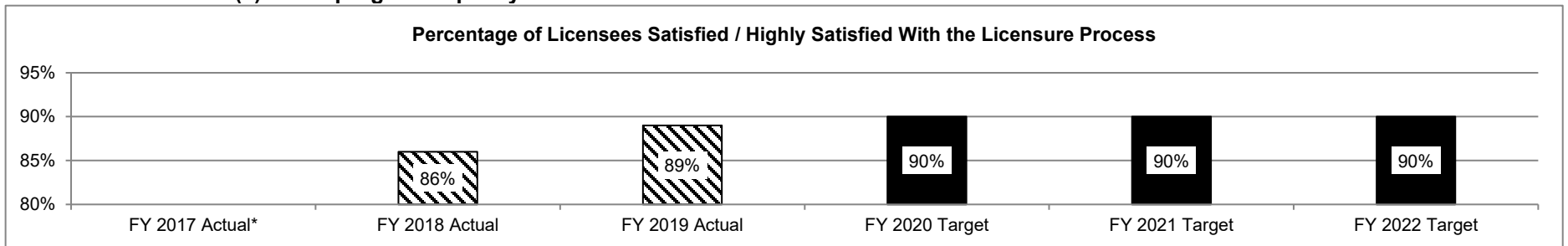
**1b. What does this program do?**

- 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.**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
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**

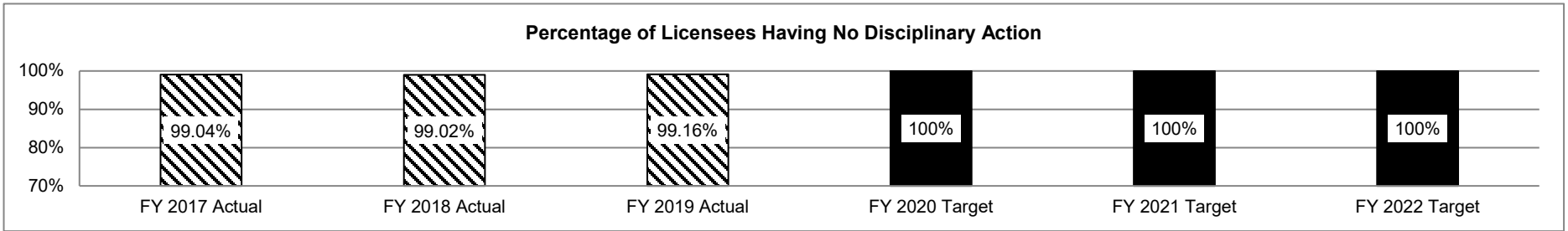
**Department of Commerce and Insurance**

**HB Section(s): 7.460**

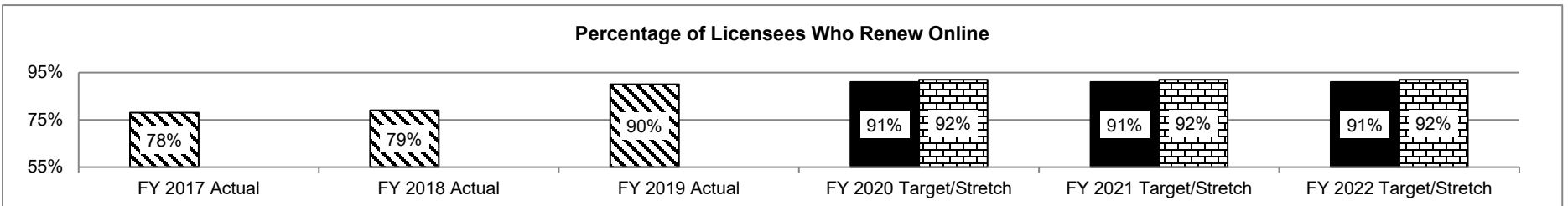
**Missouri State Board of Accountancy**

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

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

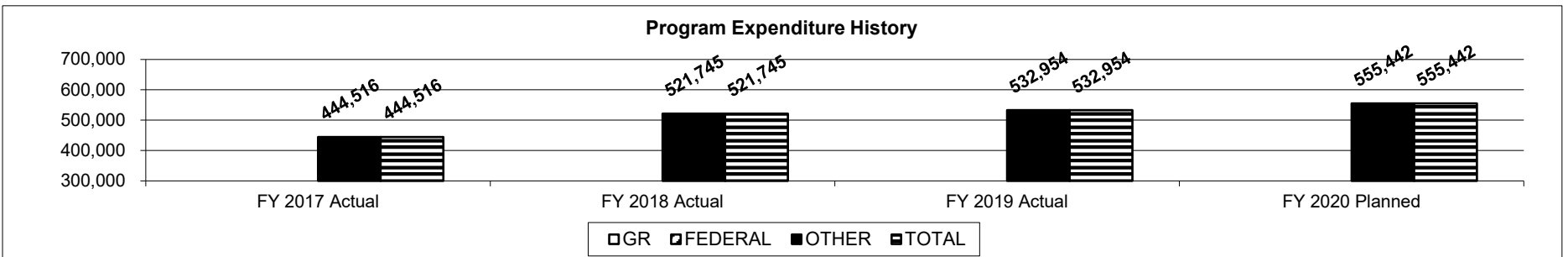


**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

**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

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**CORE DECISION ITEM**

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

**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	381,678	381,678
EE	0	0	302,396	302,396	EE	0	0	302,396	302,396
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>684,074</b>	<b>684,074</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>684,074</b>	<b>684,074</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>244,577</b>	<b>244,577</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>244,577</b>	<b>244,577</b>

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

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

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

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

**2. CORE DESCRIPTION**

This core appropriation is necessary so the Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects can operate. The board's mission is to protect the inhabitants of the State of Missouri in the enjoyment of life, health, peace and safety, and to protect their property from damage or destruction through dangerous, dishonest, incompetent or unlawful architectural, professional engineering, land surveying or landscape architectural practice and generally to conserve the public welfare. The board licenses architects, architectural corporations, professional engineers, engineering corporations, professional land surveyors, land surveying corporations, professional landscape architects and landscape architectural corporations. The board also enrolls engineer interns and land surveyors-in-training.

The board protects the public; licenses only qualified professionals by examination and evaluation of minimum competency and enforces standards by implementing legislation and administrative rules.

The board consists of fifteen members. Board members are appointed by the Governor and must be approved by the Missouri Senate. All members hold office for four years or until their successor has been appointed and qualified.

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

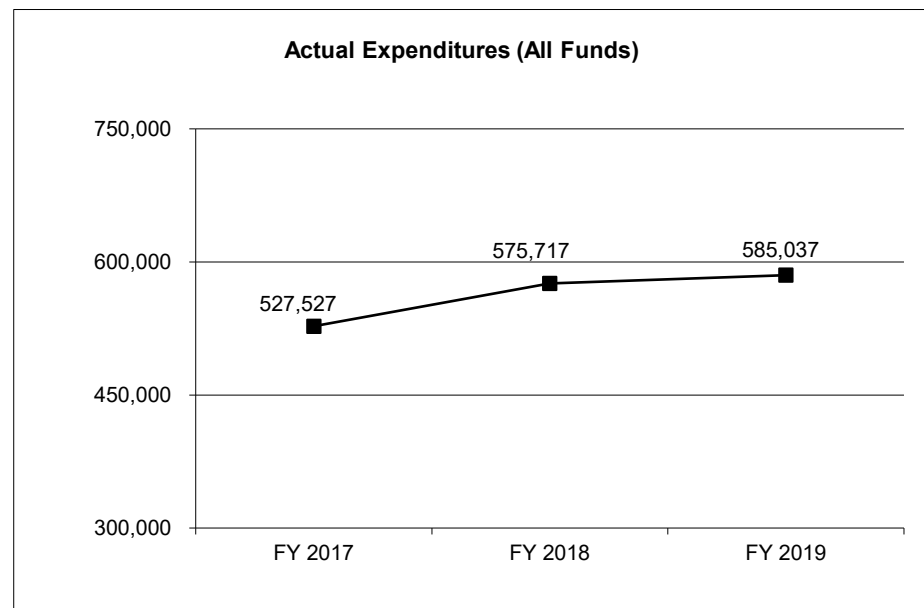
Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects

**CORE DECISION ITEM**

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

**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
<b>TAFP AFTER VETOES</b>							
	PS	9.00	0	0	381,678	381,678	
	EE	0.00	0	0	301,397	301,397	
	<b>Total</b>	<b>9.00</b>	<b>0</b>	<b>0</b>	<b>683,075</b>	<b>683,075</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	2542 2223 EE	0.00	0	0	999	999	Mileage Reimbursement Reallocation
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>999</b>	<b>999</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	9.00	0	0	381,678	381,678	
	EE	0.00	0	0	302,396	302,396	
	<b>Total</b>	<b>9.00</b>	<b>0</b>	<b>0</b>	<b>684,074</b>	<b>684,074</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	9.00	0	0	381,678	381,678	
	EE	0.00	0	0	302,396	302,396	
	<b>Total</b>	<b>9.00</b>	<b>0</b>	<b>0</b>	<b>684,074</b>	<b>684,074</b>	

**DCI**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>									
<b>Decision Item</b>		<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>
<b>Budget Object Summary</b>		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>		<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>ARCHITECTS, P.E. &amp; LAND SURV.</b>									
<b>CORE</b>									
PERSONAL SERVICES									
BRD OF ARCH,ENG,LND SUR,LND AR		325,393	9.74	381,678	9.00	381,678	9.00	381,678	9.00
TOTAL - PS		325,393	9.74	381,678	9.00	381,678	9.00	381,678	9.00
EXPENSE & EQUIPMENT									
BRD OF ARCH,ENG,LND SUR,LND AR		259,644	0.00	301,397	0.00	302,396	0.00	302,396	0.00
TOTAL - EE		259,644	0.00	301,397	0.00	302,396	0.00	302,396	0.00
<b>TOTAL</b>		<b>585,037</b>	<b>9.74</b>	<b>683,075</b>	<b>9.00</b>	<b>684,074</b>	<b>9.00</b>	<b>684,074</b>	<b>9.00</b>
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
BRD OF ARCH,ENG,LND SUR,LND AR		0	0.00	0	0.00	0	0.00	3,874	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	3,874	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,874</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
BRD OF ARCH,ENG,LND SUR,LND AR		0	0.00	0	0.00	5,641	0.00	5,641	0.00
TOTAL - PS		0	0.00	0	0.00	5,641	0.00	5,641	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,641</b>	<b>0.00</b>	<b>5,641</b>	<b>0.00</b>
<b>Mileage Reimburse Rate Incr - 0000015</b>									
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
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>999</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$585,037</b>	<b>9.74</b>	<b>\$683,075</b>	<b>9.00</b>	<b>\$690,714</b>	<b>9.00</b>	<b>\$693,589</b>	<b>9.00</b>

DCI

DECISION ITEM DETAIL

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

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ARCHITECTS, P.E. &amp; LAND SURV.</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	9,699	0.00	6,568	0.00	11,205	0.00	11,205	0.00
<b>TOTAL - EE</b>	<b>259,644</b>	<b>0.00</b>	<b>301,397</b>	<b>0.00</b>	<b>302,396</b>	<b>0.00</b>	<b>302,396</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$585,037</b>	<b>9.74</b>	<b>\$683,075</b>	<b>9.00</b>	<b>\$684,074</b>	<b>9.00</b>	<b>\$684,074</b>	<b>9.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$585,037	9.74	\$683,075	9.00	\$684,074	9.00	\$684,074	9.00

**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

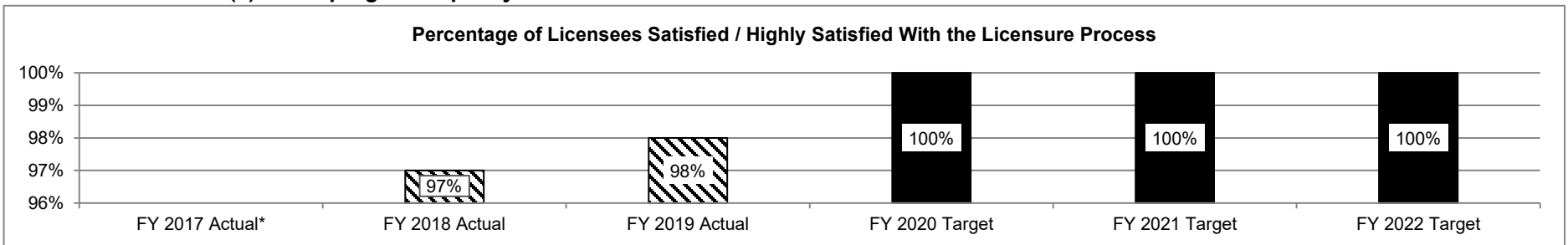
**1b. What does this program do?**

- 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.**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
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**

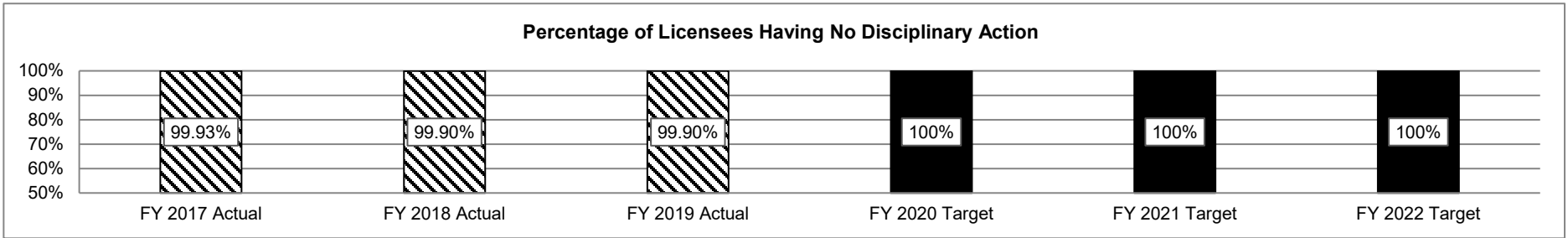
Department of Commerce and Insurance

HB Section(s): 7.465

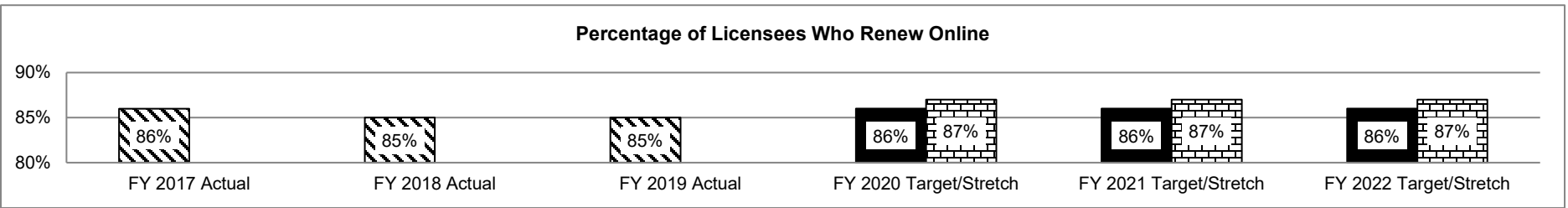
Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects

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.**

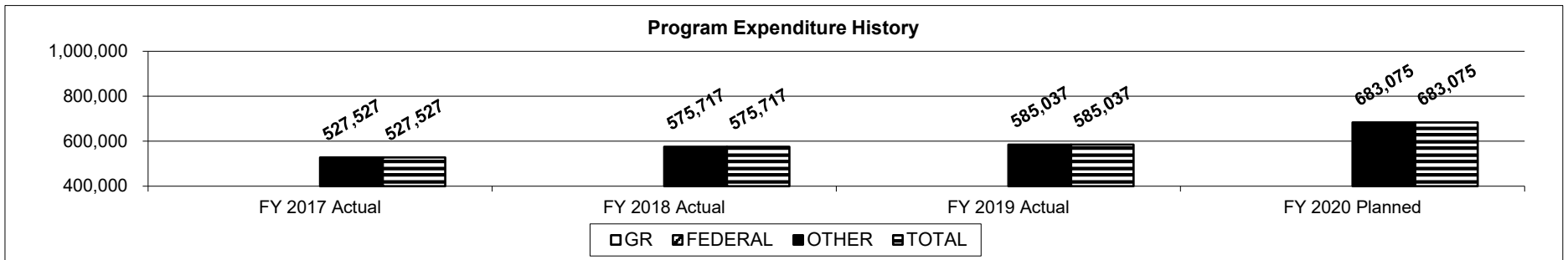


**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

**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

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**CORE DECISION ITEM**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	131,983	131,983
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>131,983</b>	<b>131,983</b>

FTE                                    **0.00                    0.00                    0.00                    0.00**

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

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	131,983	131,983
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>131,983</b>	<b>131,983</b>

FTE                                    **0.00                    0.00                    0.00                    0.00**

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

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

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

**2. CORE DESCRIPTION**

This core appropriation supports the Missouri State Board of Chiropractic Examiners. The board protects the public from unlicensed, negligent, and incompetent treatment by a chiropractic physician. The Board enforces licensure standards by implementing legislation and administrative regulations, along with monitoring changes within the profession. The board reviews applications to ensure a chiropractic physician is qualified, through education and examination, to provide treatment to Missouri consumers and reviews complaints and corresponding investigations are reviewed by the board to ensure chiropractic physicians practice legally, ethically, and competently.

The board consists of six members. Board members are appointed by the Governor and must be approved by the Missouri Senate. All members hold office for four years.

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

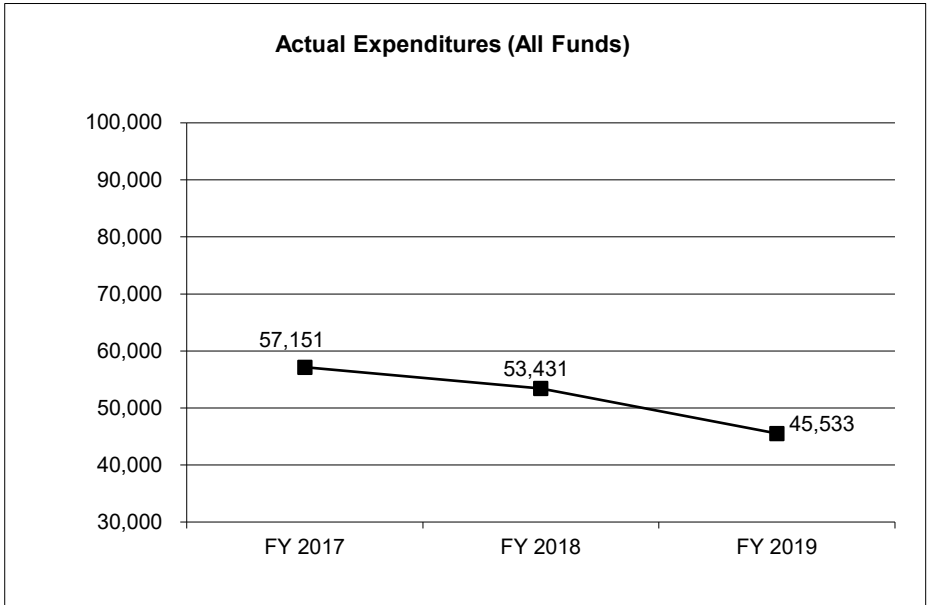
State Board of Chiropractic Examiners

**CORE DECISION ITEM**

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b> <u>42680C</u>
<b>Professional Registration</b>	
<b>Core - State Board of Chiropractic Examiners</b>	<b>HB Section</b> <u>7.470</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
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	131,820	131,820	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>131,820</b>	<b>131,820</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	2533 0820 EE	0.00	0	0	163	163	Mileage Reimbursement Reallocation
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>163</b>	<b>163</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	131,983	131,983	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>131,983</b>	<b>131,983</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	131,983	131,983	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>131,983</b>	<b>131,983</b>	

**DCI**

**DECISION ITEM SUMMARY**

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

**DCI**

**DECISION ITEM DETAIL**

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

**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?**

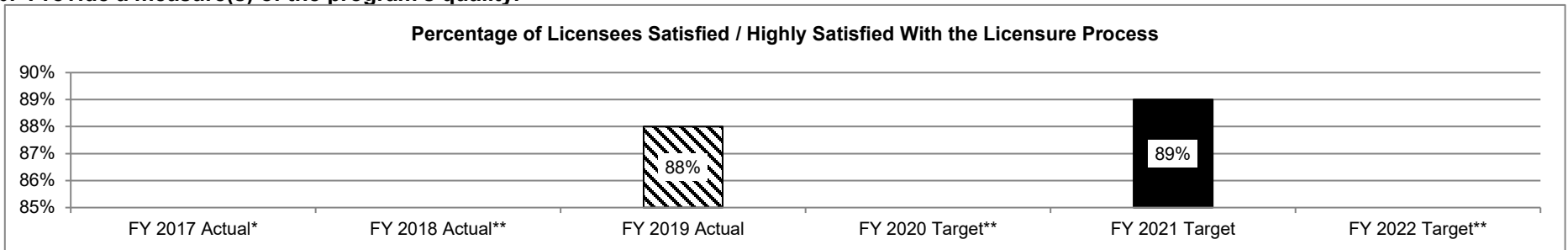
- The board protects the public from unlicensed, negligent, and incompetent treatment by a chiropractic physician.
- The board enforces licensure standards by implementing legislation and administrative regulations, along with monitoring changes within the profession. The board reviews applications to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

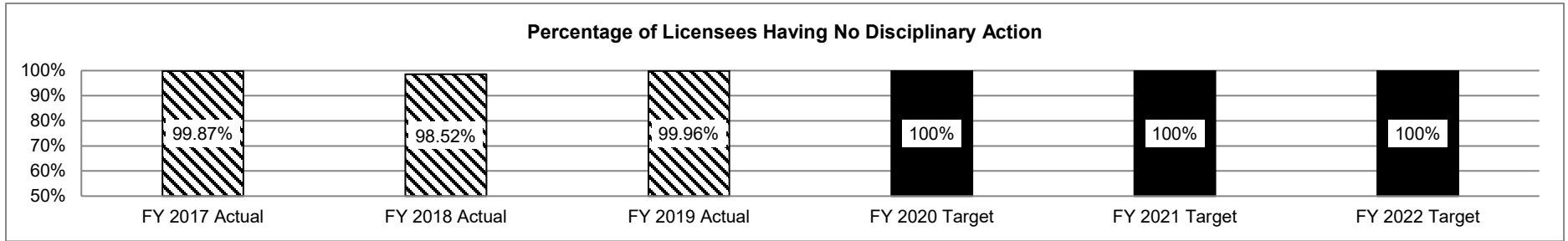
**Department of Commerce and Insurance**

**HB Section(s): 7.455 / 7.470**

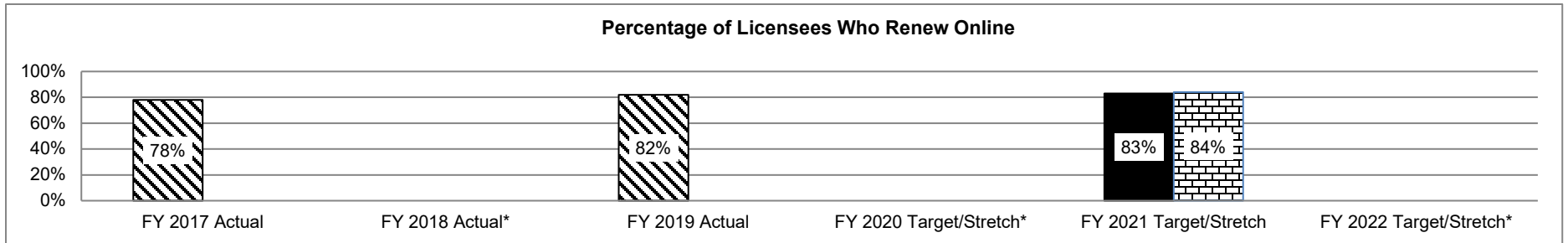
**Missouri State Board of Chiropractic Examiners**

**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.**



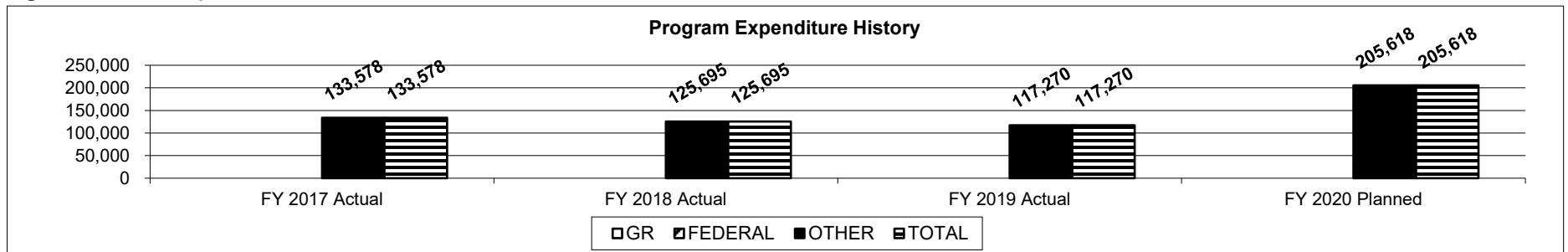
**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

\*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**

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b> <u>42695C</u>
<b>Professional Registration</b>	
<b>Core - State Board of Cosmetology and Barber Examiners</b>	<b>HB Section</b> <u>7.475</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	315,657	315,657	EE	0	0	315,657	315,657
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>315,657</b>	<b>315,657</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>315,657</b>	<b>315,657</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

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

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

**2. CORE DESCRIPTION**

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)**

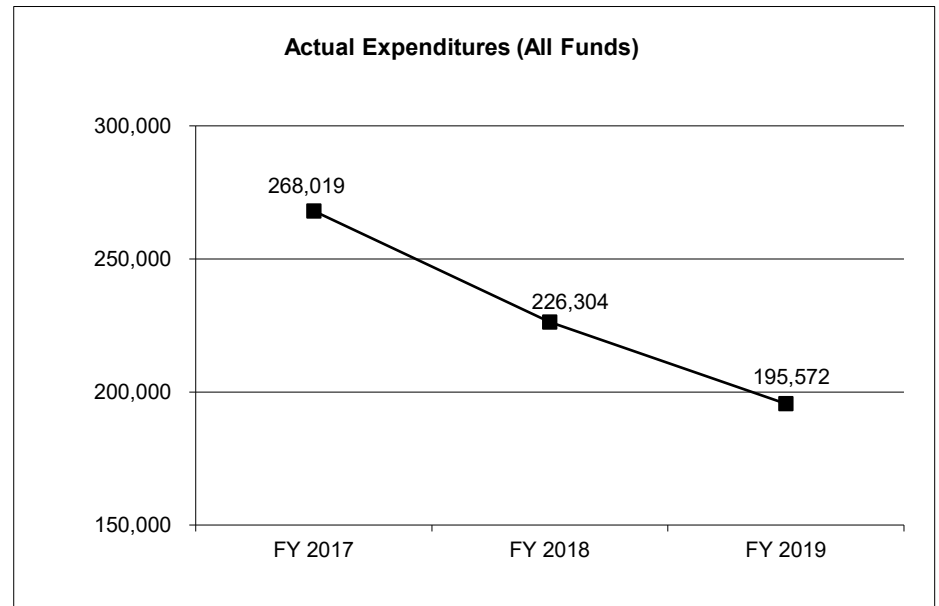
State Board of Cosmetology and Barber Examiners

**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>
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
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	363,934	363,934	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>363,934</b>	<b>363,934</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	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
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(48,277)</b>	<b>(48,277)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	315,657	315,657	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>315,657</b>	<b>315,657</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	315,657	315,657	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>315,657</b>	<b>315,657</b>	

**DCI**

**DECISION ITEM SUMMARY**

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

**DCI**

**DECISION ITEM DETAIL**

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

**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
<b>OTHER</b>	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

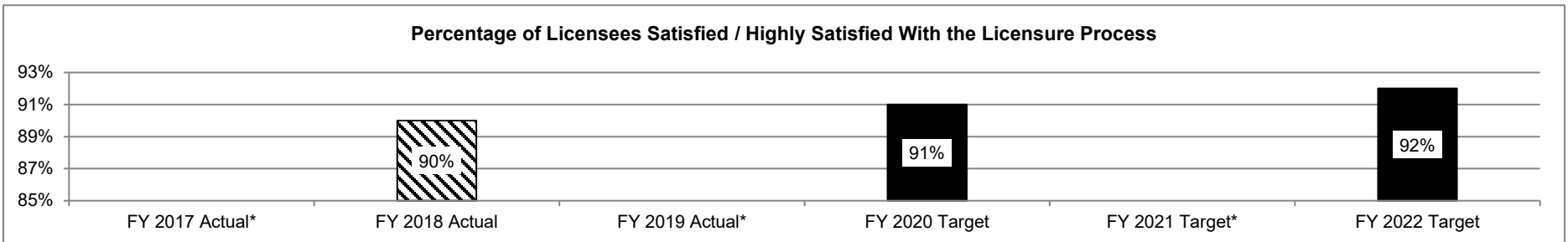
**1b. What does this program do?**

- 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**

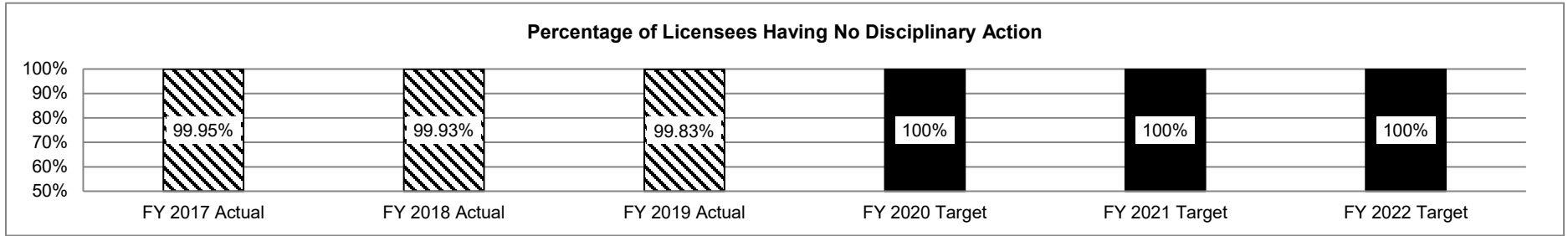
**Department of Commerce and Insurance**

**HB Section(s): 7.455 / 7.475**

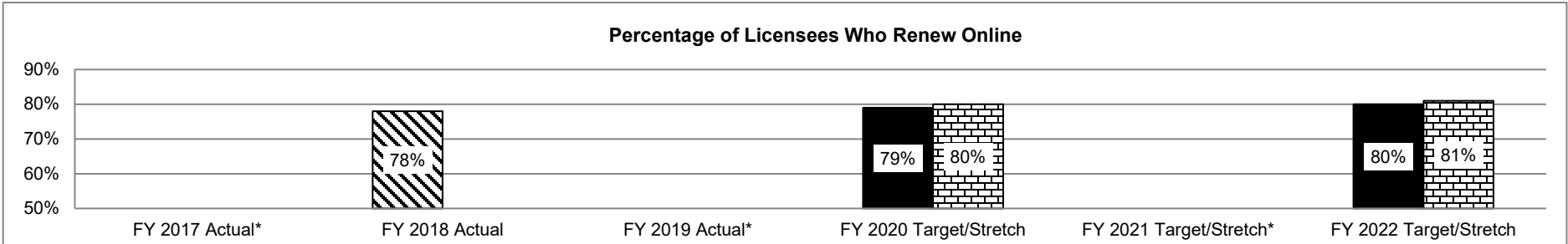
**Board of Cosmetology and Barber Examiners**

**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.**



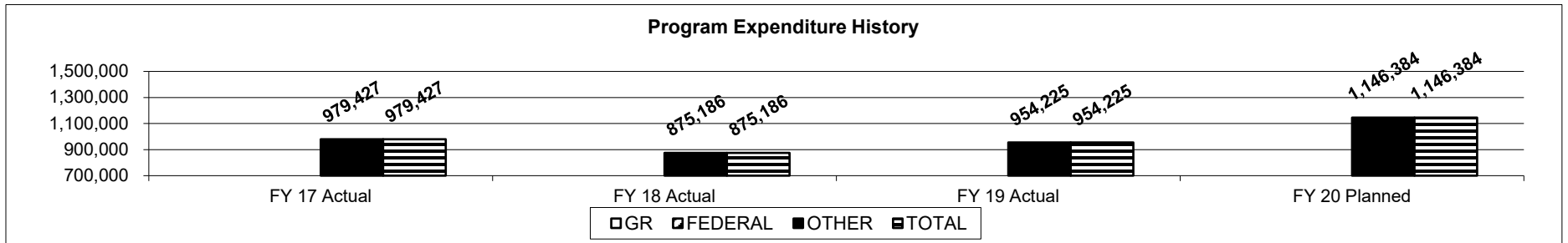
**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

\*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**

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

**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	373,501	373,501
EE	0	0	237,918	237,918	EE	0	0	237,918	237,918
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>611,419</b>	<b>611,419</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>611,419</b>	<b>611,419</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>7.50</b>	<b>7.50</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>7.50</b>	<b>7.50</b>

<b>Est. Fringe</b>	0	0	221,609	221,609
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	221,609	221,609
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Dental Board Fund (0677)

Other Funds: Dental Board Fund (0677)

**2. CORE DESCRIPTION**

This core appropriation is necessary so the Missouri Dental Board can operate. The board regulates the practice of dentistry in Missouri. The Board issues licenses to dentists, dental specialists, and dental hygienists. The Board also issues permits to expanded function dental assistants allowing them to perform additional duties upon receiving proper training and issues permits to properly trained dental sedation/anesthesia providers.

The board consists of seven members. Board members are appointed by the Governor and must be approved by the Missouri Senate. All members hold office for five years.

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

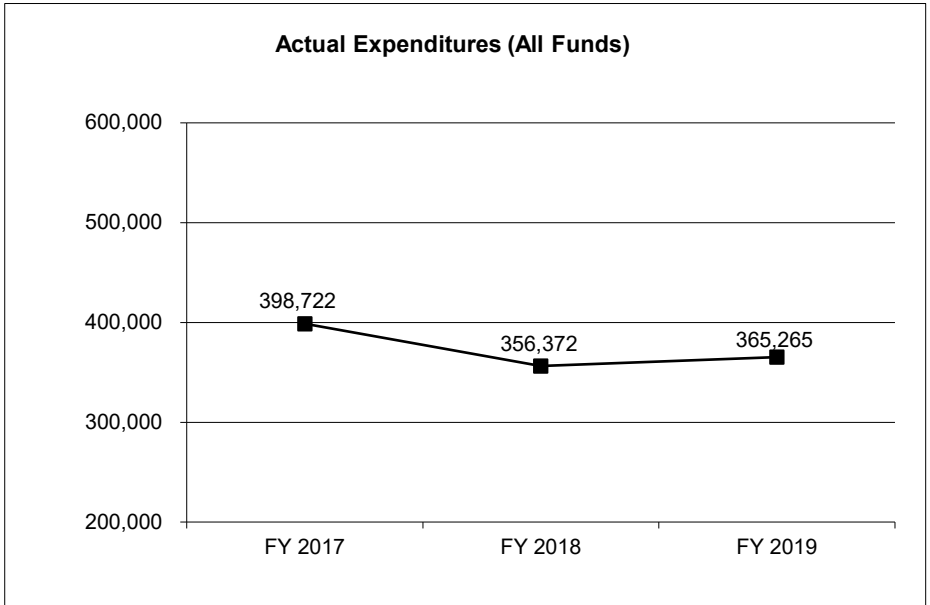
Missouri Dental Board

**CORE DECISION ITEM**

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b> <u>42710C</u>
<b>Professional Registration</b>	
<b>Core - Missouri Dental Board</b>	<b>HB Section</b> <u>7.480</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)	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)	<u>632,117</u>	<u>632,117</u>	<u>635,456</u>	<u>610,976</u>
Actual Expenditures (All Funds)	<u>398,722</u>	<u>356,372</u>	<u>365,265</u>	N/A
Unexpended (All Funds)	<u>233,395</u>	<u>275,745</u>	<u>270,191</u>	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**

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

**DCI**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
<b>MISSOURI DENTAL BOARD</b>									
<b>CORE</b>									
PERSONAL SERVICES									
DENTAL BOARD FUND	284,755	8.17	373,501	7.50	373,501	7.50	373,501	7.50	373,501
TOTAL - PS	284,755	8.17	373,501	7.50	373,501	7.50	373,501	7.50	373,501
EXPENSE & EQUIPMENT									
DENTAL BOARD FUND	80,510	0.00	237,475	0.00	237,918	0.00	237,918	0.00	237,918
TOTAL - EE	80,510	0.00	237,475	0.00	237,918	0.00	237,918	0.00	237,918
<b>TOTAL</b>	<b>365,265</b>	<b>8.17</b>	<b>610,976</b>	<b>7.50</b>	<b>611,419</b>	<b>7.50</b>	<b>611,419</b>	<b>7.50</b>	<b>611,419</b>
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
DENTAL BOARD FUND	0	0.00	0	0.00	0	0.00	3,790	0.00	3,790
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,790	0.00	3,790
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,790</b>	<b>0.00</b>	<b>3,790</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
DENTAL BOARD FUND	0	0.00	0	0.00	5,519	0.00	5,519	0.00	5,519
TOTAL - PS	0	0.00	0	0.00	5,519	0.00	5,519	0.00	5,519
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,519</b>	<b>0.00</b>	<b>5,519</b>	<b>0.00</b>	<b>5,519</b>
<b>Mileage Reimburse Rate Incr - 0000015</b>									
EXPENSE & EQUIPMENT									
DENTAL BOARD FUND	0	0.00	0	0.00	443	0.00	0	0.00	443
TOTAL - EE	0	0.00	0	0.00	443	0.00	0	0.00	443
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>443</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>443</b>
<b>GRAND TOTAL</b>	<b>\$365,265</b>	<b>8.17</b>	<b>\$610,976</b>	<b>7.50</b>	<b>\$617,381</b>	<b>7.50</b>	<b>\$620,728</b>	<b>7.50</b>	<b>\$620,728</b>

**DCI**

**DECISION ITEM DETAIL**

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

**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

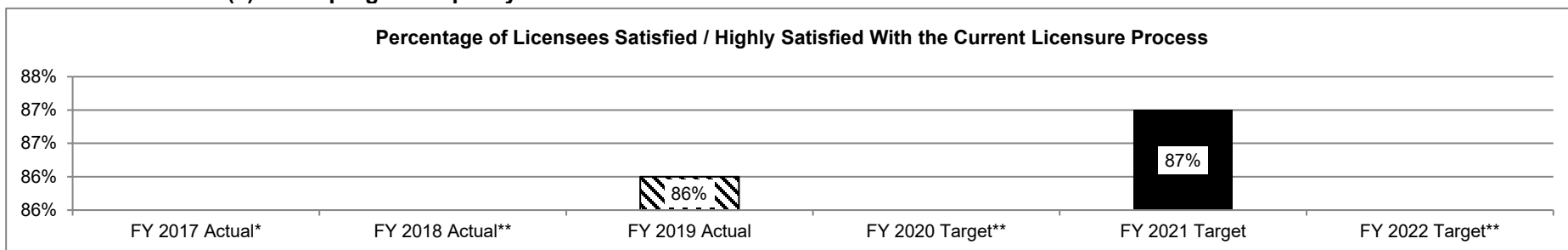
**1b. What does this program do?**

- 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.**

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
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**

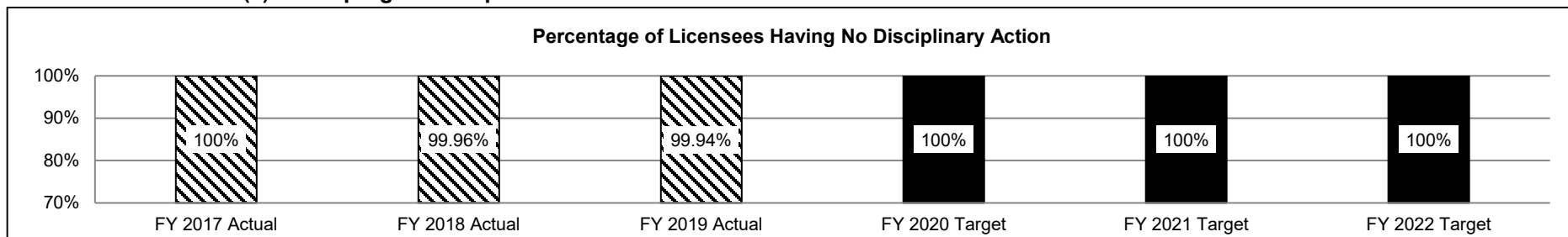
Department of Commerce and Insurance

HB Section(s): 7.480

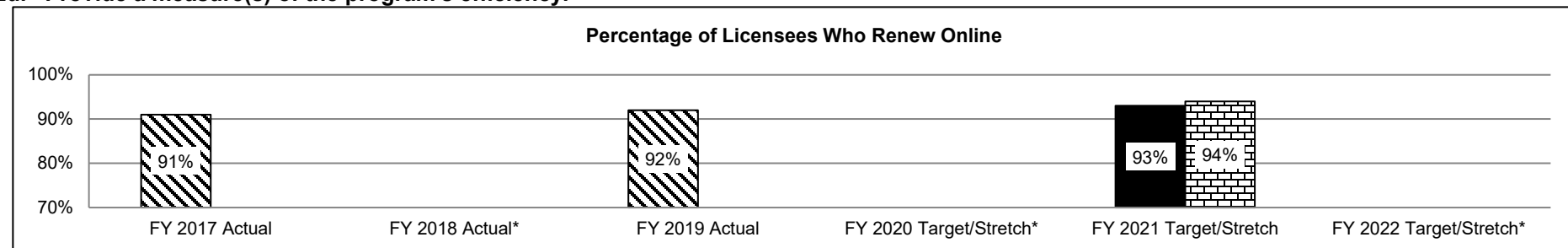
Missouri Dental Board

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

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



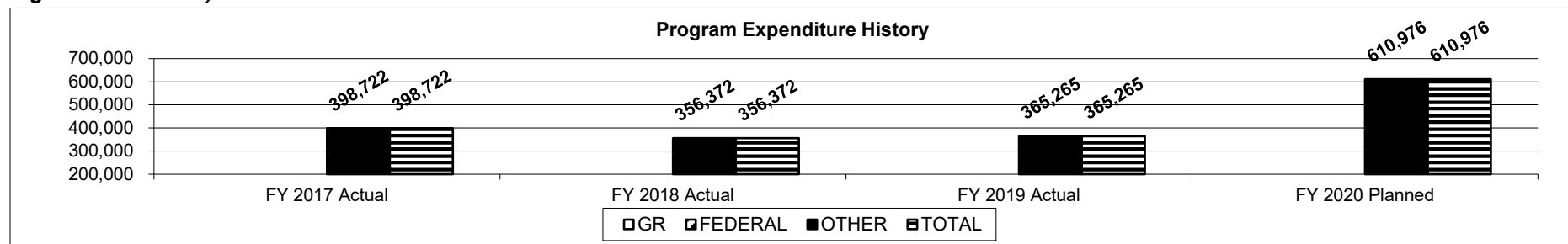
**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

\*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**

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

**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	164,518	164,518
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>164,518</b>	<b>164,518</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>164,518</b>	<b>164,518</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

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

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

**2. CORE DESCRIPTION**

This core appropriation supports the State Board of Embalmers and Funeral Directors. The board was established in 1895 by an act of the Missouri General Assembly. The board's rules and regulations require licensure for individuals engaged in the practice of embalming, funeral directing, preneed agent, preneed funeral director agent, funeral establishments, preneed sellers and preneed providers, in order to ensure the good of the public. The board shall consist of six members, with five members possessing a license to practice embalming and/or funeral directing and one voting public member. Board members are appointed by the Governor with the advice and consent of the Senate.

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

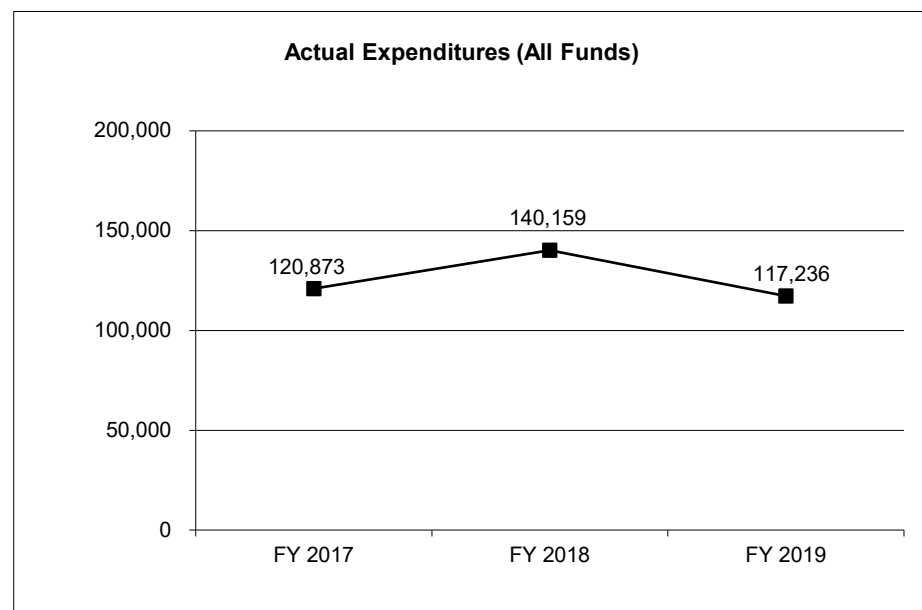
State Board of Embalmers and Funeral Directors

**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>
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**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	164,200	164,200	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>164,200</b>	<b>164,200</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	2534 0833 EE	0.00	0	0	318	318	Mileage Reimbursement Reallocation
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>318</b>	<b>318</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	164,518	164,518	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>164,518</b>	<b>164,518</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	164,518	164,518	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>164,518</b>	<b>164,518</b>	

**DCI**

**DECISION ITEM SUMMARY**

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

**DCI**

**DECISION ITEM DETAIL**

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

**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
<b>OTHER</b>	164,200	337,713
	<b>TOTAL</b>	<b>501,913</b>

**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

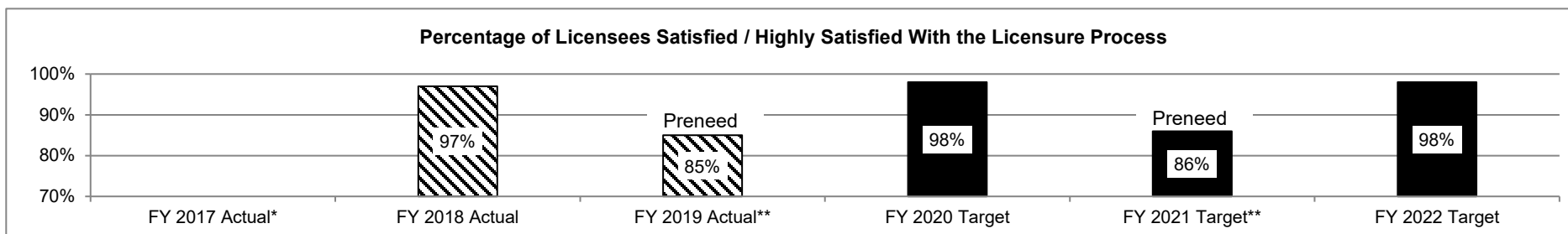
**1b. What does this program do?**

- 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 renewals occur annually; Other license renewals occur biannually only in even years.

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



**PROGRAM DESCRIPTION**

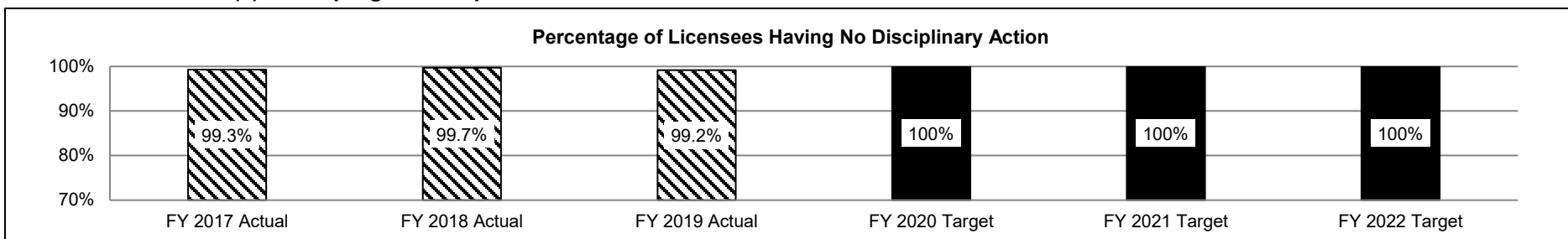
Department of Commerce and Insurance

HB Section(s): 7.455 / 7.485

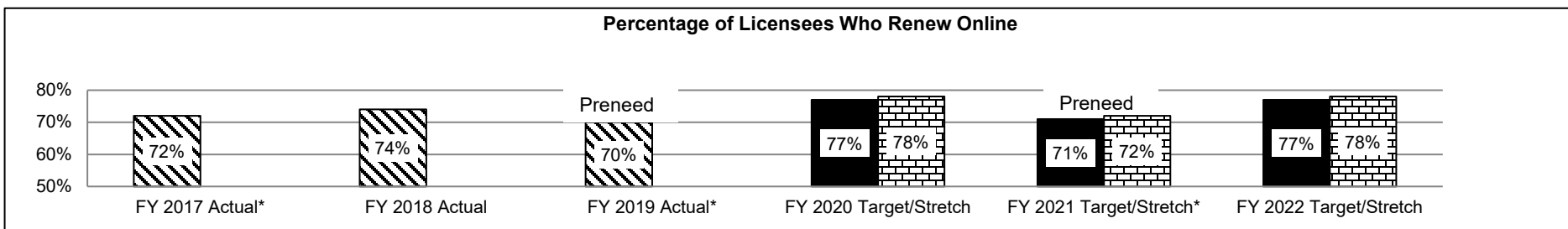
State Board of Embalmers and Funeral Directors

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.**



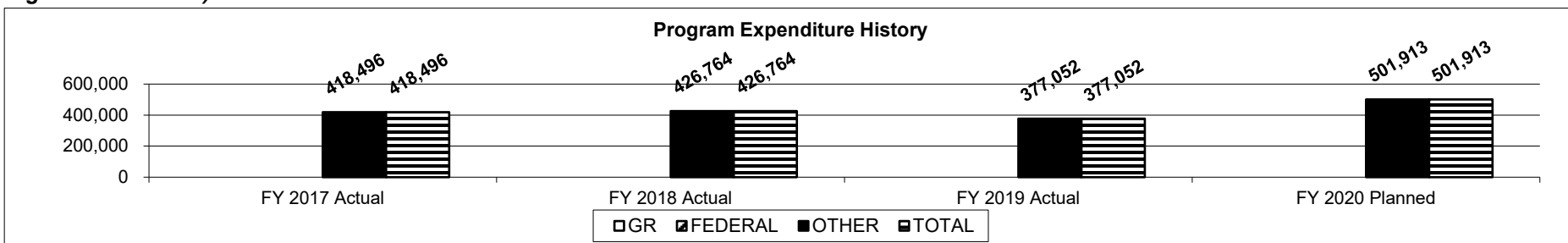
**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

\*Preneed license renewals occur annually; Other license renewals occur biannually only 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 / 7.485**

**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**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2021 Budget Request				FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
<b>PS</b>	0	0	1,954,119	1,954,119	<b>PS</b>	0	0	1,954,119	1,954,119
<b>EE</b>	0	0	753,637	753,637	<b>EE</b>	0	0	753,637	753,637
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,707,756</b>	<b>2,707,756</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,707,756</b>	<b>2,707,756</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>44.00</b>	<b>44.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>44.00</b>	<b>44.00</b>

<b>Est. Fringe</b>	0	0	1,224,000	1,224,000
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	1,224,000	1,224,000
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

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

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

**2. CORE DESCRIPTION**

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/DO's) – 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, controlled substance certificate; Physical Therapist - physical therapist, physical therapist - temporary, physical therapist assistant.

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

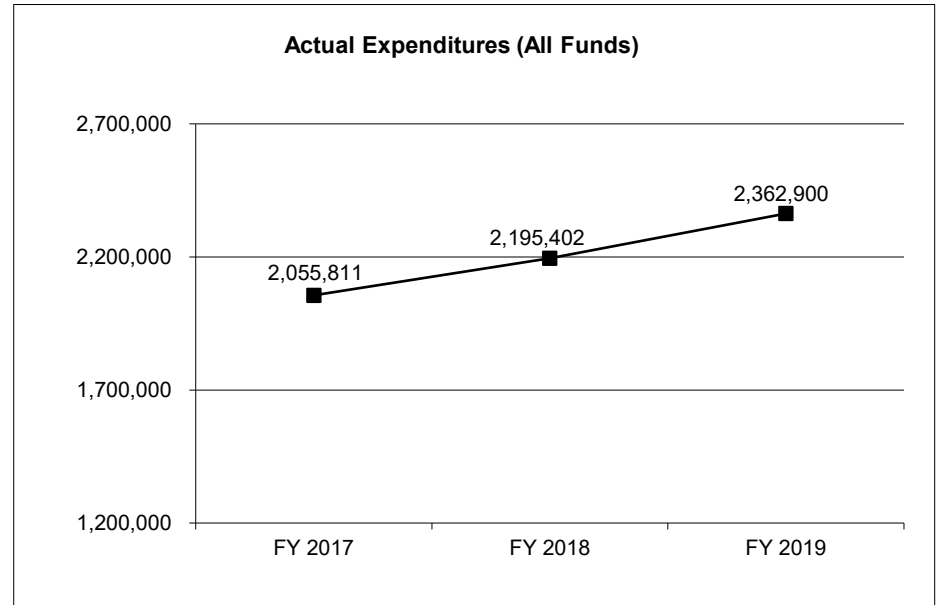
State Board of Registration for the Healing Arts

**CORE DECISION ITEM**

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

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

DCI

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BD OF REG FOR THE HEALING ART</b>								
<b>CORE</b>								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	1,759,924	41.43	1,954,119	44.00	1,954,119	44.00	1,954,119	44.00
TOTAL - PS	1,759,924	41.43	1,954,119	44.00	1,954,119	44.00	1,954,119	44.00
EXPENSE & EQUIPMENT								
BOARD OF REG FOR HEALING ARTS	602,976	0.00	753,115	0.00	753,637	0.00	753,637	0.00
TOTAL - EE	602,976	0.00	753,115	0.00	753,637	0.00	753,637	0.00
<b>TOTAL</b>	<b>2,362,900</b>	<b>41.43</b>	<b>2,707,234</b>	<b>44.00</b>	<b>2,707,756</b>	<b>44.00</b>	<b>2,707,756</b>	<b>44.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	0	0.00	19,827	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,827	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>19,827</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	28,609	0.00	28,609	0.00
TOTAL - PS	0	0.00	0	0.00	28,609	0.00	28,609	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>28,609</b>	<b>0.00</b>	<b>28,609</b>	<b>0.00</b>
<b>Market Adj Pay PI FY20 C-to-C - 0000014</b>								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	18,242	0.00	18,242	0.00
TOTAL - PS	0	0.00	0	0.00	18,242	0.00	18,242	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,242</b>	<b>0.00</b>	<b>18,242</b>	<b>0.00</b>

**DCI**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>BD OF REG FOR THE HEALING ART</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
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
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>522</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,362,900</b>	<b>41.43</b>	<b>\$2,707,234</b>	<b>44.00</b>	<b>\$2,755,129</b>	<b>44.00</b>	<b>\$2,774,434</b>	<b>44.00</b>

## DCI

## DECISION ITEM DETAIL

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



**DCI**

**DECISION ITEM DETAIL**

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

**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

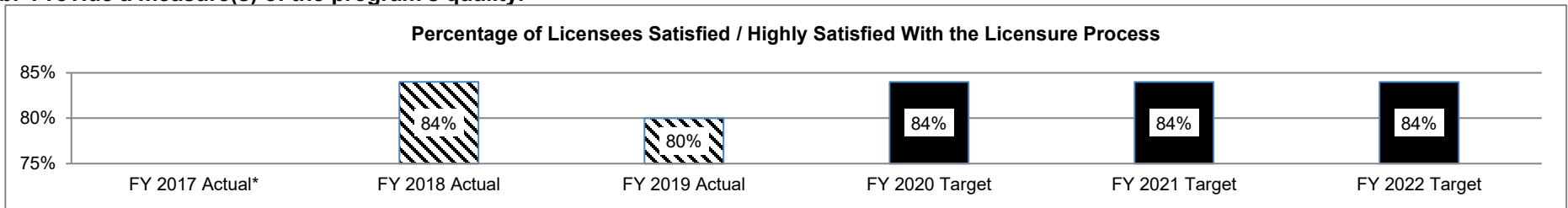
**1b. What does this program do?**

- 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/DO's) – 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, controlled substance certificate; Physical Therapist - physical therapist, physical therapist - temporary, physical therapist assistant.

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

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
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**

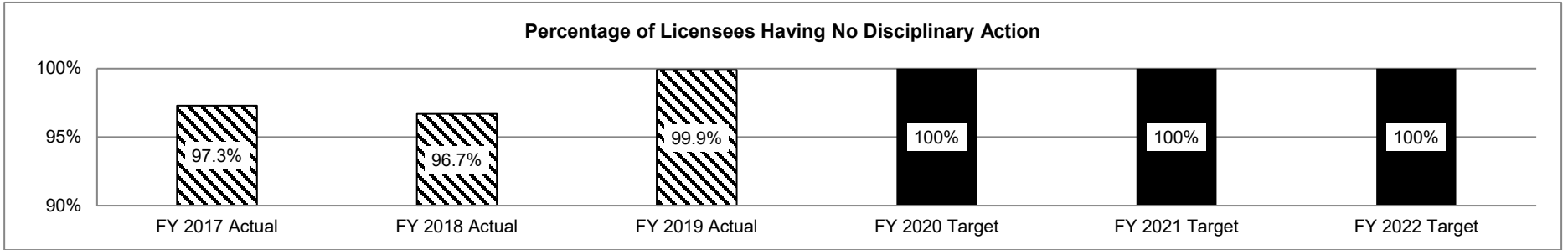
Department of Commerce and Insurance

HB Section(s): 7.490

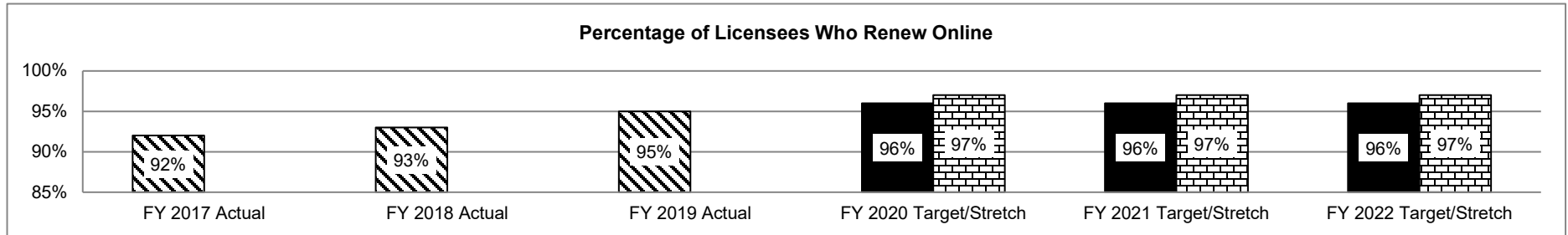
State Board of Registration for the Healing Arts

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.**

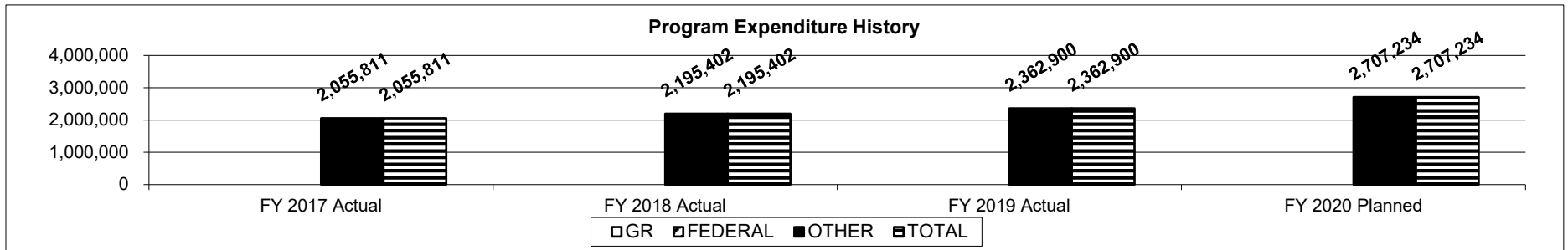


**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

**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**

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b>	<b>42740C</b>
<b>Professional Registration</b>		
<b>Core - State Board of Nursing</b>	<b>HB Section</b>	<b>7.495</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,314,221	1,314,221
EE	0	0	578,015	578,015
PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,892,236</b>	<b>3,892,236</b>

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	1,314,221	1,314,221
EE	0	0	578,015	578,015
PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,892,236</b>	<b>3,892,236</b>

FTE                                      **0.00                      0.00                      28.00                      28.00**

FTE                                      **0.00                      0.00                      28.00                      28.00**

<i>Est. Fringe</i>	0	0	801,601	801,601
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<i>Est. Fringe</i>	0	0	801,601	801,601
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

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

Other Funds:     State Board of Nursing Fund (0635)

Other Funds: State Board of Nursing Fund (0635)

**2. CORE DESCRIPTION**

This core appropriation is necessary so the Missouri State Board of Nursing may continue to operate. In 1909, the Legislature created the Missouri State Board of Nursing to safeguard the public health and safety by regulating nurses and nursing education programs in Missouri. The board's public protection role is critical; nursing touches virtually every citizen of Missouri. Missourians expect nurses to obtain an adequate level of educational preparation, follow established practice standards and provide competent nursing care. They also expect the board to address unsafe practitioners so vulnerable populations are protected. Board operations are designed to meet these public and professional expectations. The board receive no General Revenue funds. The board is funded by license fees paid by those regulated by Board. The current fees are not only lower than any in our surrounding states, but currently the lowest in the country.

The Nurse Practice Act (NPA) is the accumulation of statutes, Chapter 335, RSMo. The NPA exists to govern and regulate the profession of licensed nurses, set standards and approve nursing programs; determine the scope of practice of licensed nurses; define who may use the title of registered nurse (RN) and licensed practical nurse (LPN) and Advanced Practice Registered Nurse (APRN) within the State of Missouri; administer the nurse licensure compact; award grants to nursing education programs; investigate complaints against nurses; take disciplinary actions against violators; monitor compliance of disciplined nurses; and collect and analyze nursing workforce information. Rules are promulgated to provide guidance for the board to carry out the mandate of the NPA.

The nine gubernatorial appointed members of the board are entrusted with the duty of ensuring that the APRNs, RNs and LPNs licensed in Missouri comply with Chapter 335 thus creating an atmosphere of safe and effective nursing care in the interest of public protection. The members of the board, along with its staff and general counsel are entrusted with the legal responsibility to see that the provisions of the law are carried out effectively, in addition to serving as a policy making and planning group. When administering the NPA and establishing policy, the board considers the licensee, the patient, the community, the State of Missouri and programs of professional and practical nursing.

This core appropriation also supports the Nursing Education Incentive Program.

**CORE DECISION ITEM**

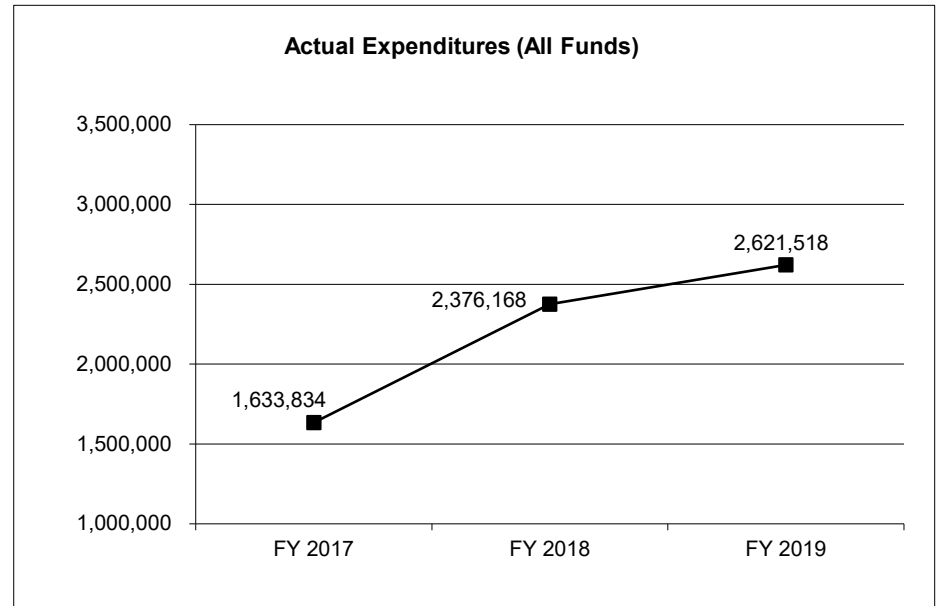
<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b>	<b>42740C</b>
<b>Professional Registration</b>		
<b>Core - State Board of Nursing</b>	<b>HB Section</b>	<b>7.495</b>

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

State Board of Nursing

**4. FINANCIAL HISTORY**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>
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**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	28.00	0	0	1,314,221	1,314,221	
	EE	0.00	0	0	577,518	577,518	
	PD	0.00	0	0	2,000,000	2,000,000	
	<b>Total</b>	<b>28.00</b>	<b>0</b>	<b>0</b>	<b>3,891,739</b>	<b>3,891,739</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	2536 2244	EE	0.00	0	497	497	Mileage Reimbursement Reallocation
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>497</b>	<b>497</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	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	
	<b>Total</b>	<b>28.00</b>	<b>0</b>	<b>0</b>	<b>3,892,236</b>	<b>3,892,236</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	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	
	<b>Total</b>	<b>28.00</b>	<b>0</b>	<b>0</b>	<b>3,892,236</b>	<b>3,892,236</b>	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF NURSING</b>								
<b>CORE</b>								
PERSONAL SERVICES								
BOARD OF NURSING	1,216,549	28.34	1,314,221	28.00	1,314,221	28.00	1,314,221	28.00
TOTAL - PS	1,216,549	28.34	1,314,221	28.00	1,314,221	28.00	1,314,221	28.00
EXPENSE & EQUIPMENT								
BOARD OF NURSING	577,507	0.00	577,518	0.00	578,015	0.00	578,015	0.00
TOTAL - EE	577,507	0.00	577,518	0.00	578,015	0.00	578,015	0.00
PROGRAM-SPECIFIC								
BOARD OF NURSING	827,462	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	827,462	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
<b>TOTAL</b>	<b>2,621,518</b>	<b>28.34</b>	<b>3,891,739</b>	<b>28.00</b>	<b>3,892,236</b>	<b>28.00</b>	<b>3,892,236</b>	<b>28.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
BOARD OF NURSING	0	0.00	0	0.00	0	0.00	13,336	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,336	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,336</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
BOARD OF NURSING	0	0.00	0	0.00	19,331	0.00	19,331	0.00
TOTAL - PS	0	0.00	0	0.00	19,331	0.00	19,331	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>19,331</b>	<b>0.00</b>	<b>19,331</b>	<b>0.00</b>
<b>Market Adj Pay PI FY20 C-to-C - 0000014</b>								
PERSONAL SERVICES								
BOARD OF NURSING	0	0.00	0	0.00	6,277	0.00	6,277	0.00
TOTAL - PS	0	0.00	0	0.00	6,277	0.00	6,277	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,277</b>	<b>0.00</b>	<b>6,277</b>	<b>0.00</b>



**DCI**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>BOARD OF NURSING</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
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
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>497</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,621,518</b>	<b>28.34</b>	<b>\$3,891,739</b>	<b>28.00</b>	<b>\$3,918,341</b>	<b>28.00</b>	<b>\$3,931,180</b>	<b>28.00</b>

DCI

DECISION ITEM DETAIL

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

**DCI**

**DECISION ITEM DETAIL**

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

**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

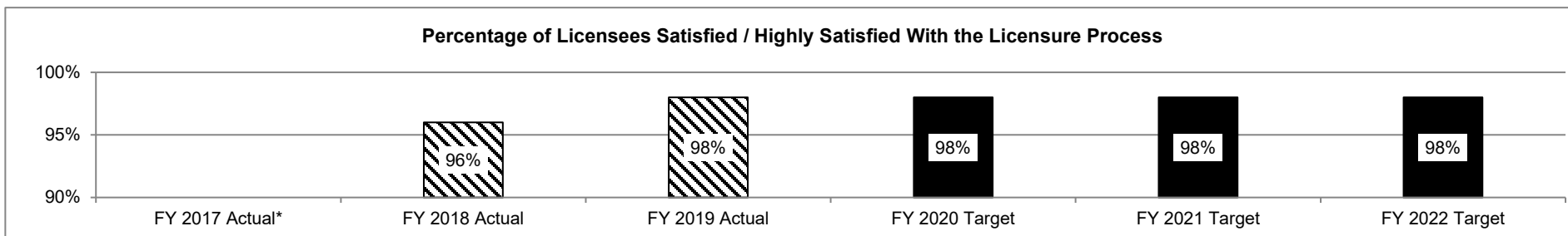
**1b. What does this program do?**

- 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.**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
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**

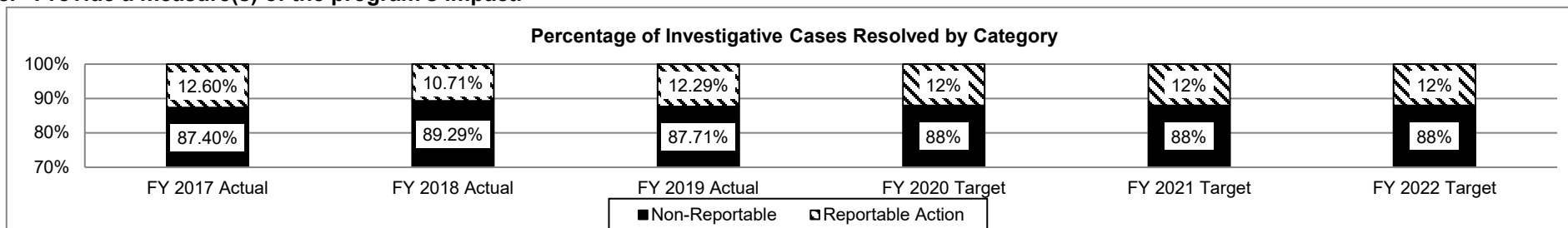
Department of Commerce and Insurance

HB Section(s): 7.495

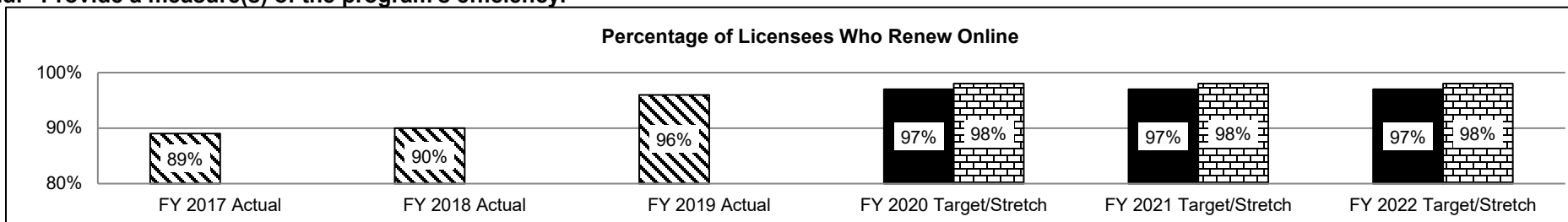
Missouri State Board of Nursing

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

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



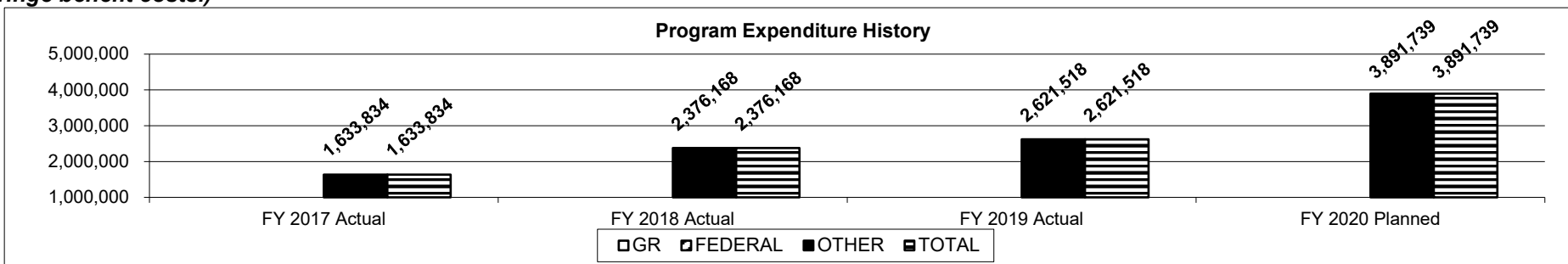
**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

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**

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

**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	34,957	34,957
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>34,957</b>	<b>34,957</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>34,957</b>	<b>34,957</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

<b>Est. Fringe</b>	0	0	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: Optometry Fund (0636)

Other Funds: Optometry Fund (0636)

**2. CORE DESCRIPTION**

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

The board consists of six members. Board members are appointed by the Governor and must be approved by the Missouri Senate. All members hold office for five years.

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

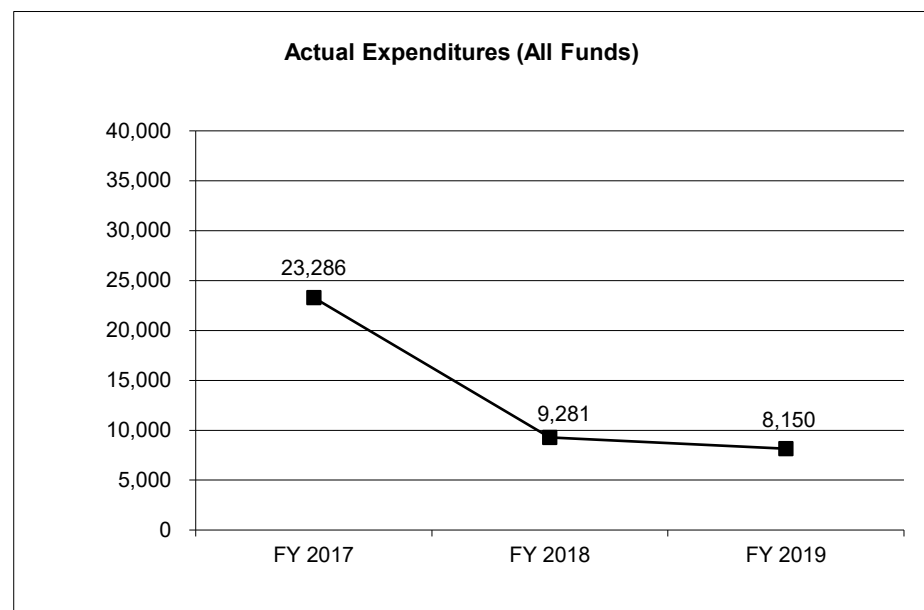
State Board of Optometry

**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	34,726	34,726	34,726	34,726
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	34,726	34,726	34,726	34,726
Actual Expenditures (All Funds)	23,286	9,281	8,150	N/A
Unexpended (All Funds)	11,440	25,445	26,576	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**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	34,726	34,726	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>34,726</b>	<b>34,726</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	2537 0836 EE	0.00	0	0	231	231	Mileage Reimbursement Reallocation
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>231</b>	<b>231</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	34,957	34,957	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>34,957</b>	<b>34,957</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	34,957	34,957	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>34,957</b>	<b>34,957</b>	

**DCI**

**DECISION ITEM SUMMARY**

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

**DCI**

**DECISION ITEM DETAIL**

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

**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

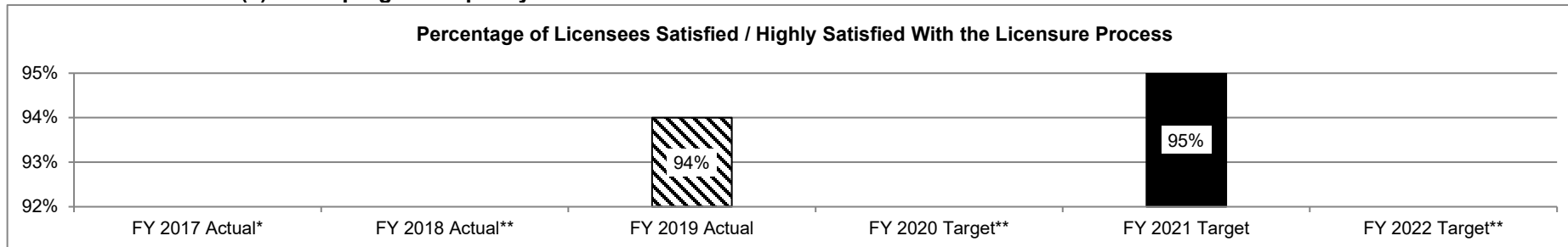
**1b. What does this program do?**

- 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**

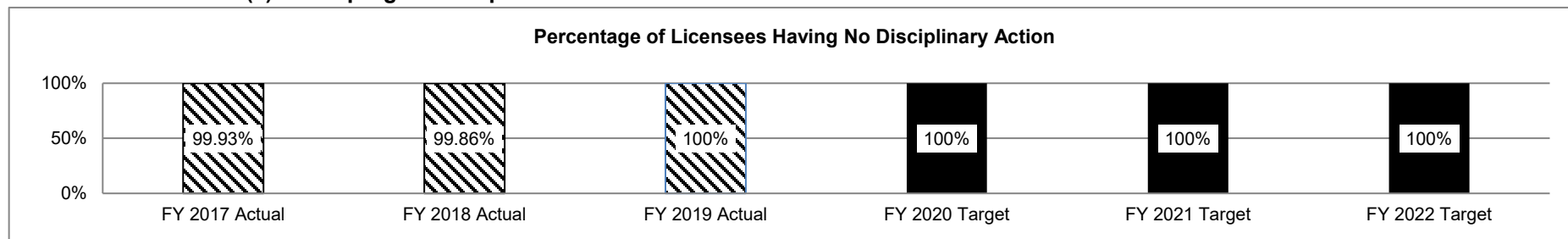
Department of Commerce and Insurance

HB Section(s): 7.455 / 7.500

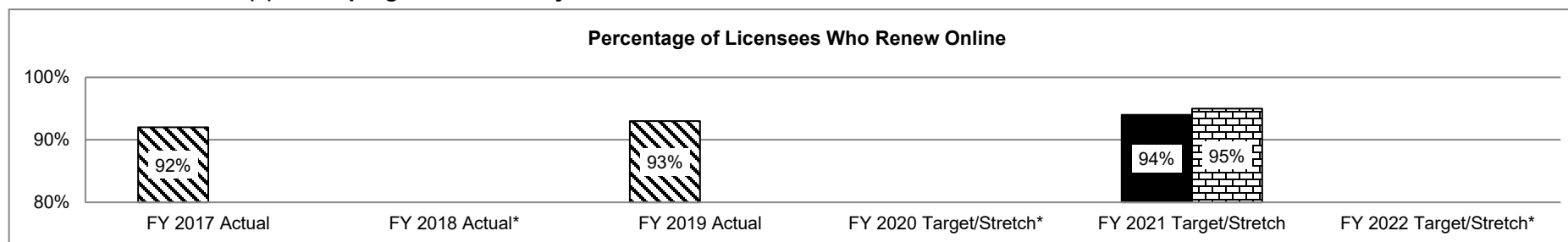
State Board of Optometry

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.**



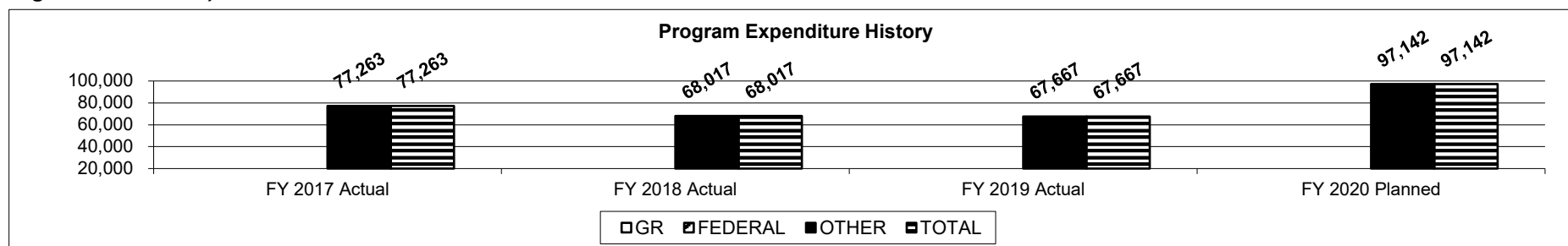
**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

\*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**

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

**2. CORE DESCRIPTION**

This core supports the Missouri Board of Pharmacy. The Missouri Board of Pharmacy was statutorily created in 1909 by House Bill 87 and has proudly served the citizens of Missouri for over 100 years. It is the mission of the board to serve and protect the public by providing an accessible, responsible and accountable regulatory system that protects the public safety, licenses only qualified professionals by examination and evaluation of minimum competency and enforces standards by implementing legislation and administrative rules.

The board consists of seven members. Board members are appointed by the Governor and must be approved by the Missouri Senate. All members hold office for five years from the date of their appointment and until their successors have been appointed and qualified.

The board is principally governed by the Missouri Pharmacy Practice Act contained in Missouri law. The Board has superintending control over the practice of pharmacy in Missouri and its primary duties consist of:

- Examining and licensing pharmacist applicants;
- Ensuring compliance with Chapter 338, RSMo, and the rules of the Board;
- Investigating complaints involving unlicensed activity or against any licensee or registrant. Investigations may be based on public complaints, information from other state and/or federal agencies, or violations discovered by the Board;
- Inspection of pharmacies and drug distributors; and
- Licensing/registering pharmacy technicians, intern pharmacists, pharmacies and drug distributors;
- Biennially renewing the licenses of qualified pharmacists, pharmacy interns, pharmacies, and drug distributors;
- Disciplining licensees which may include, public censure, probation, suspension or revocation of a licensee/registrant;
- Maintaining the Technician Employment Disqualification List for pharmacy technicians found to be in violation of Chapter 338, RSMo;
- Approval of preceptors and intern training facilities.

The board currently meets in-person or via conference call approximately eleven times per year. Meeting dates and agenda information are available on the board's website.

**CORE DECISION ITEM**

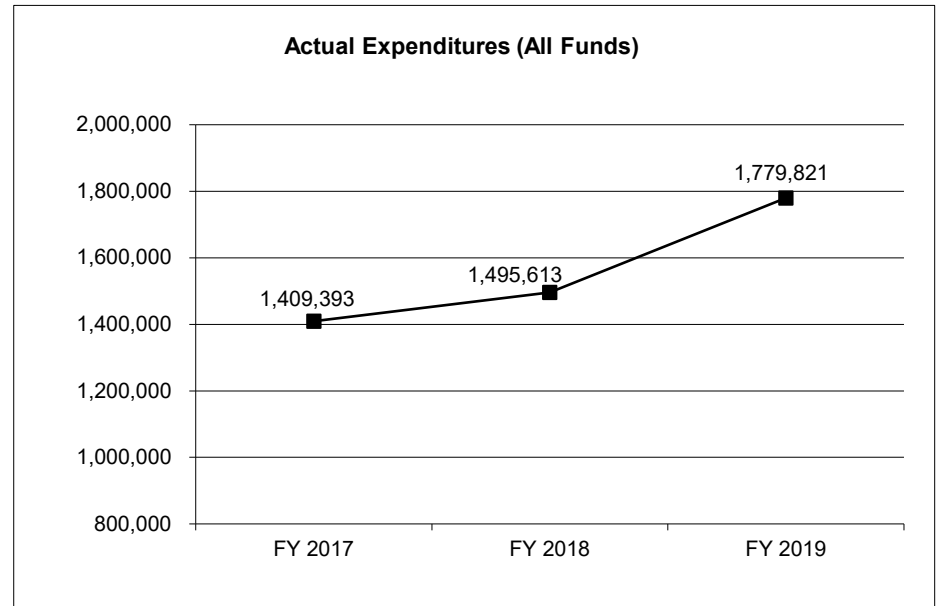
<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b>	<b>42760C</b>
<b>Professional Registration</b>		
<b>Core - Missouri Board of Pharmacy</b>	<b>HB Section</b>	<b>7.505</b>

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

Missouri Board of Pharmacy

**4. FINANCIAL HISTORY**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>
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**

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

**DCI**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>BOARD OF PHARMACY</b>								
<b>CORE</b>								
PERSONAL SERVICES								
BOARD OF PHARMACY	1,136,900	16.67	1,221,194	16.00	1,221,194	16.00	1,221,194	16.00
TOTAL - PS	1,136,900	16.67	1,221,194	16.00	1,221,194	16.00	1,221,194	16.00
EXPENSE & EQUIPMENT								
BOARD OF PHARMACY	642,175	0.00	653,418	0.00	653,974	0.00	653,974	0.00
TOTAL - EE	642,175	0.00	653,418	0.00	653,974	0.00	653,974	0.00
PROGRAM-SPECIFIC								
BOARD OF PHARMACY	746	0.00	770,000	0.00	770,000	0.00	770,000	0.00
TOTAL - PD	746	0.00	770,000	0.00	770,000	0.00	770,000	0.00
<b>TOTAL</b>	<b>1,779,821</b>	<b>16.67</b>	<b>2,644,612</b>	<b>16.00</b>	<b>2,645,168</b>	<b>16.00</b>	<b>2,645,168</b>	<b>16.00</b>
<b>Pay Plan - 000012</b>								
PERSONAL SERVICES								
BOARD OF PHARMACY	0	0.00	0	0.00	0	0.00	12,392	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,392	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,392</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 000013</b>								
PERSONAL SERVICES								
BOARD OF PHARMACY	0	0.00	0	0.00	18,047	0.00	18,047	0.00
TOTAL - PS	0	0.00	0	0.00	18,047	0.00	18,047	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,047</b>	<b>0.00</b>	<b>18,047</b>	<b>0.00</b>
<b>Mileage Reimburse Rate Incr - 000015</b>								
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
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>556</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,779,821</b>	<b>16.67</b>	<b>\$2,644,612</b>	<b>16.00</b>	<b>\$2,663,771</b>	<b>16.00</b>	<b>\$2,675,607</b>	<b>16.00</b>

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DECISION ITEM DETAIL

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

**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:

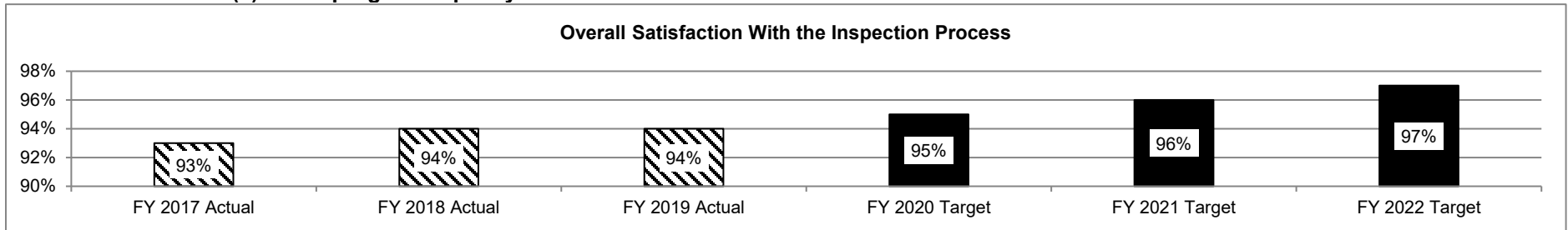
- Examining and licensing pharmacist applicants.
- Ensuring compliance with Chapter 338, RSMo, and the rules of the board.
- Investigating complaints involving unlicensed activity or against any licensee or registrant. Investigations may be based on public complaints, information from other state and/or 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.**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
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**

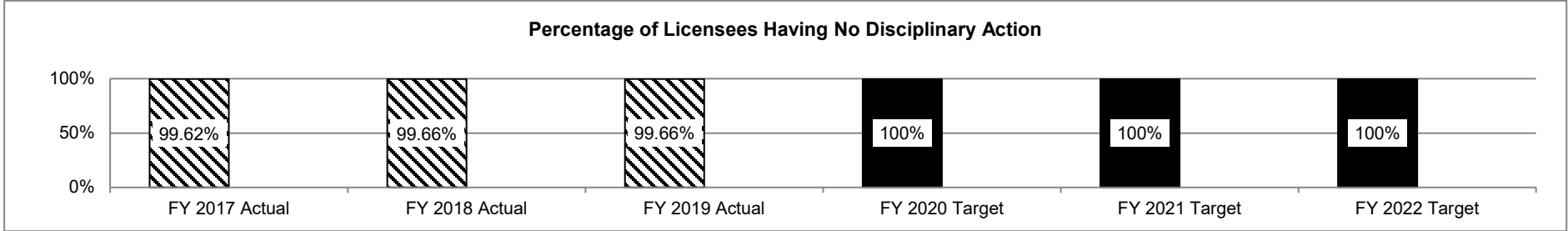
**Department of Commerce and Insurance**

**HB Section(s): 7.505**

**Missouri Board of Pharmacy**

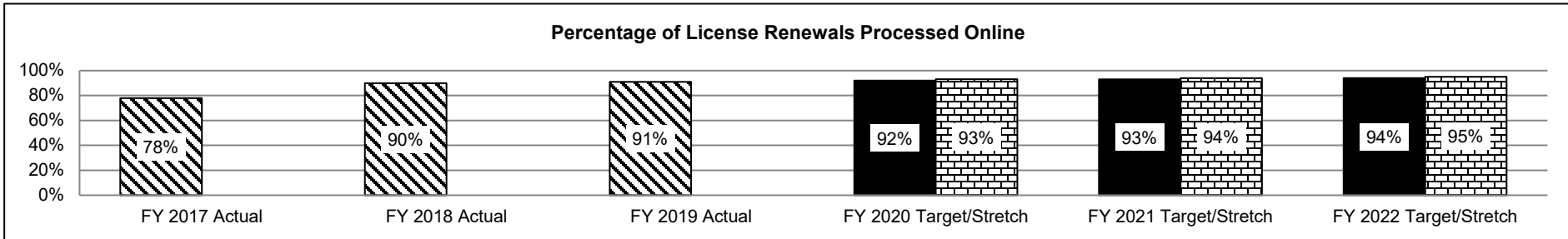
**Program is found in the following core budget(s): Missouri Board of Pharmacy**

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

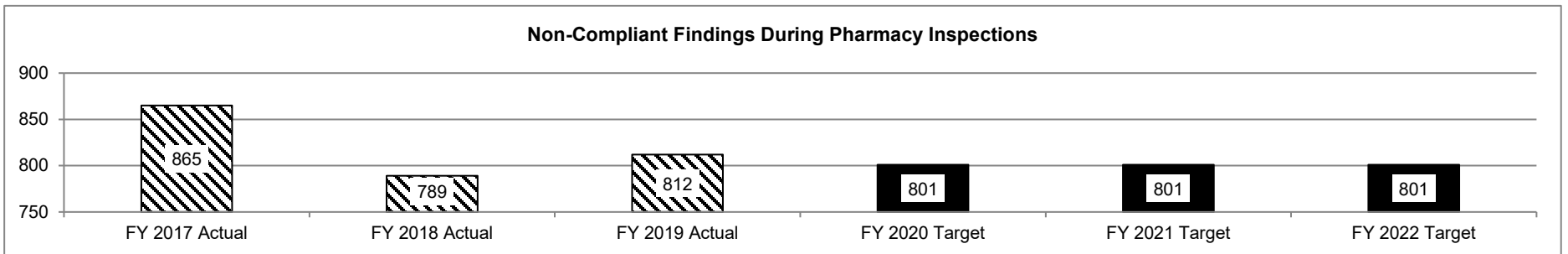


The Board is working towards decreasing non-compliant findings during pharmacy inspections by increasing Board outreach events, such as public meetings, education and trainings to help ensure the safety of Missouri's drug supply.

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



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.



**PROGRAM DESCRIPTION**

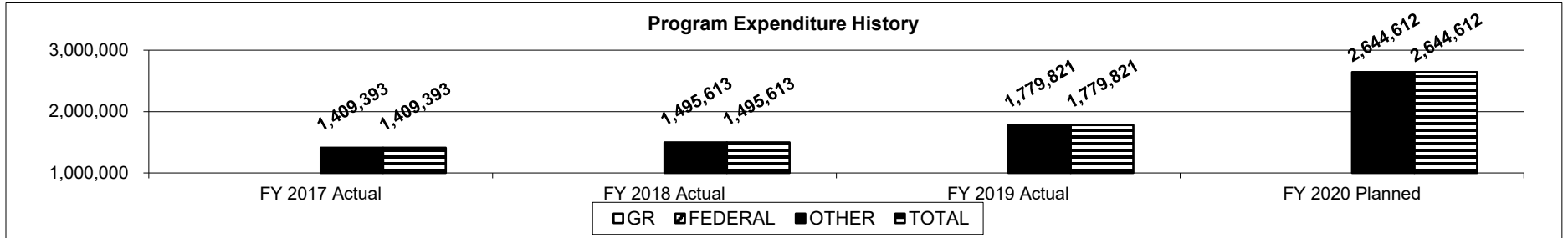
**Department of Commerce and Insurance**

**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**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	13,747	13,747
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>13,747</b>	<b>13,747</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	13,747	13,747
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>13,747</b>	<b>13,747</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

**2. CORE DESCRIPTION**

This cores supports the Missouri State Board of Podiatric Medicine. The board was established in 1945 by an act of the General Assembly. The board's rules and regulations require licensure (podiatrist, ankle certified podiatrist, temporary podiatrist) for individuals engaged in the practice of podiatric medicine to ensure the health, safety and welfare of the public. The board is composed of five members. Board members are appointed by the Governor with the advice and consent of the Senate.

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

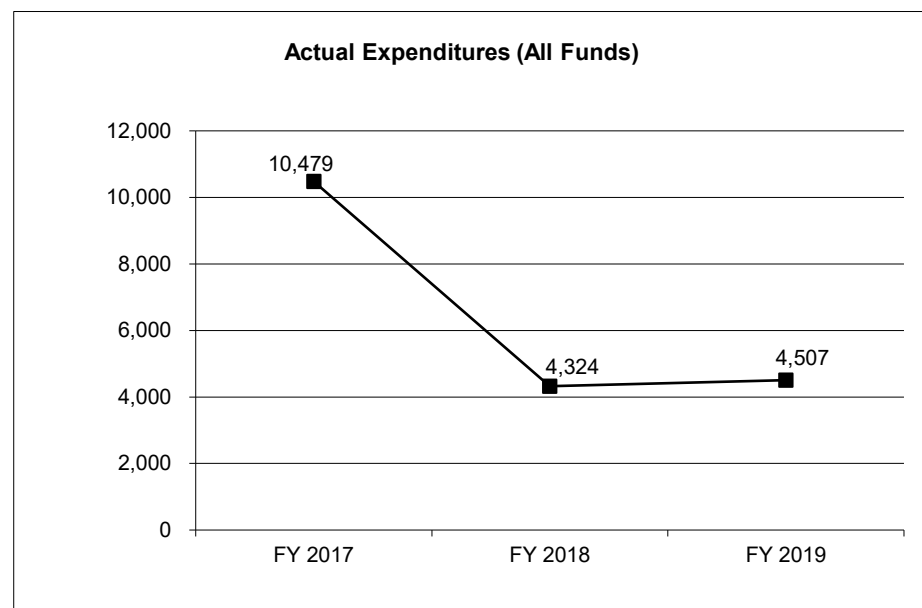
State Board of Podiatric Medicine

**CORE DECISION ITEM**

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b> <u>42770C</u>
<b>Professional Registration</b>	
<b>Core - State Board of Podiatric Medicine</b>	<b>HB Section</b> <u>7.510</u>

**4. FINANCIAL HISTORY**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>
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)	<u>13,734</u>	<u>13,734</u>	<u>13,734</u>	<u>13,734</u>
Actual Expenditures (All Funds)	<u>10,479</u>	<u>4,324</u>	<u>4,507</u>	N/A
Unexpended (All Funds)	<u><u>3,255</u></u>	<u><u>9,410</u></u>	<u><u>9,227</u></u>	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**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	13,734	13,734	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,734</b>	<b>13,734</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	2532 0839	EE	0.00	0	0	13	13 Mileage Reimbursement Reallocation
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>13</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	13,747	13,747	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,747</b>	<b>13,747</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	13,747	13,747	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,747</b>	<b>13,747</b>	

**DCI**

**DECISION ITEM SUMMARY**

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

**DCI**

**DECISION ITEM DETAIL**

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

**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
<b>OTHER</b>	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

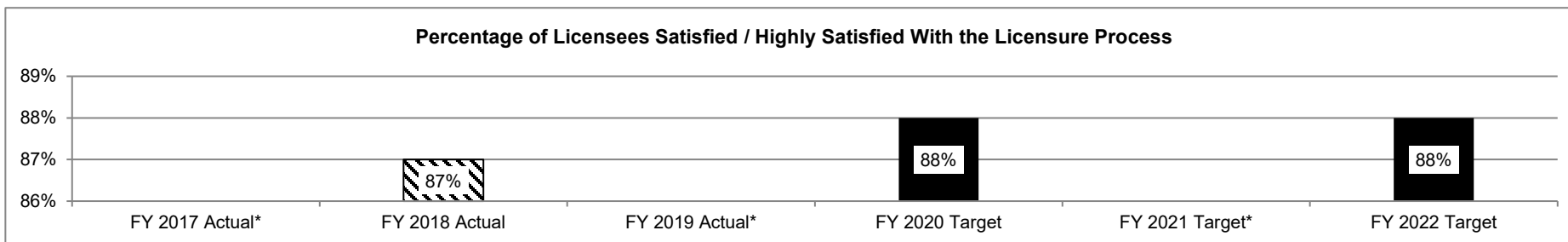
**1b. What does this program do?**

- 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**

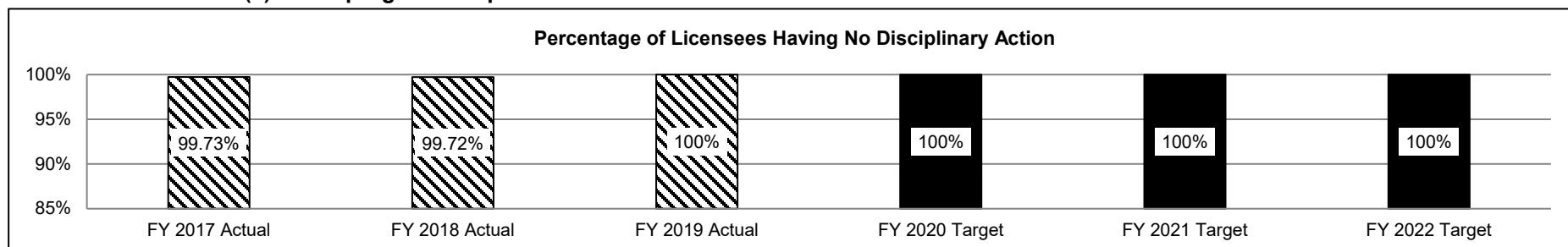
Department of Commerce and Insurance

HB Section(s): 7.455 / 7.510

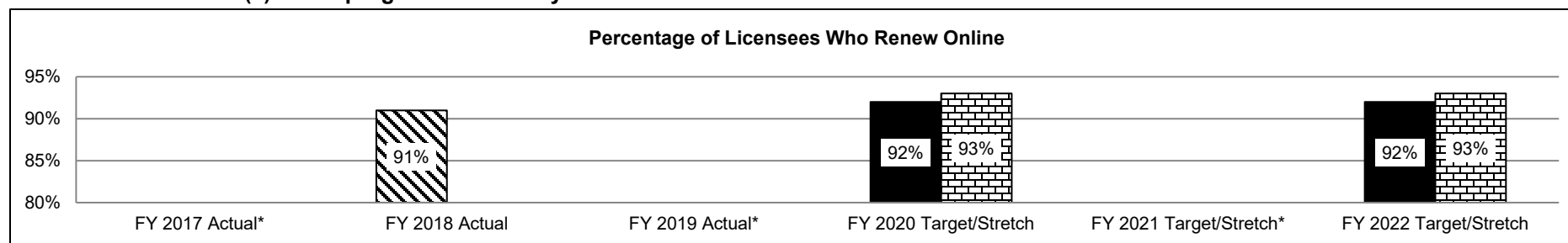
State Board of Podiatric Medicine

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

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



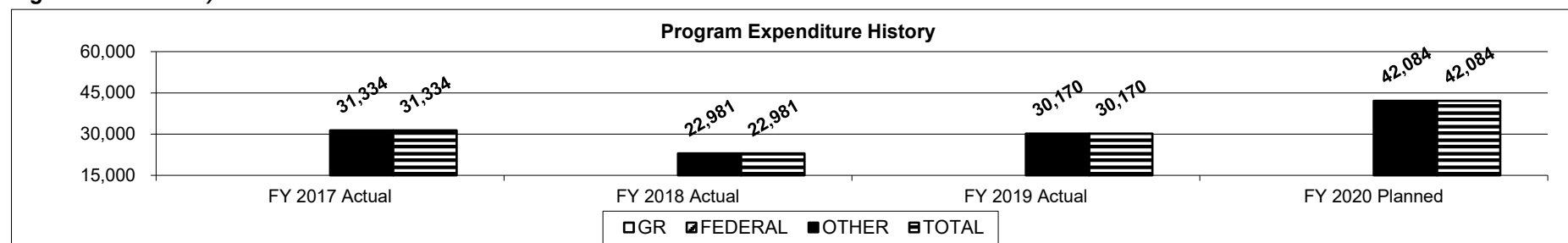
**2d. Provide a measure(s) of the program's efficiency.**



Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

\*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**

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

**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	986,905	986,905
EE	0	0	277,160	277,160	EE	0	0	277,160	277,160
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,264,065</b>	<b>1,264,065</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,264,065</b>	<b>1,264,065</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>

<b>Est. Fringe</b>	0	0	655,847	655,847
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

<b>Est. Fringe</b>	0	0	655,847	655,847
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Missouri Real Estate Commission Fund (0638)

Other Funds: Missouri Real Estate Commission Fund (0638)

**2. CORE DESCRIPTION**

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 and renters' deposit 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**

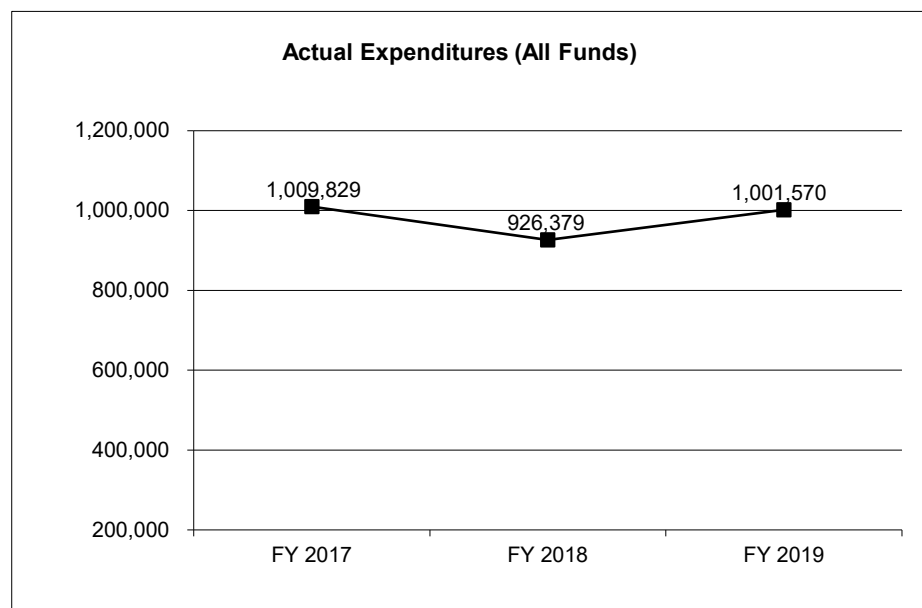
<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b>	<b>42780C</b>
<b>Professional Registration</b>		
<b>Core - Missouri Real Estate Commission</b>	<b>HB Section</b>	<b>7.515</b>

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

Missouri Real Estate Commission

**4. FINANCIAL HISTORY**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>
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**

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

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
<b>MO REAL ESTATE COMMISSION</b>									
<b>CORE</b>									
PERSONAL SERVICES									
MO REAL ESTATE COMMISSION	855,501	21.78	986,905	25.00	986,905	25.00	986,905	25.00	986,905
TOTAL - PS	855,501	21.78	986,905	25.00	986,905	25.00	986,905	25.00	986,905
EXPENSE & EQUIPMENT									
MO REAL ESTATE COMMISSION	146,069	0.00	276,669	0.00	277,160	0.00	277,160	0.00	277,160
TOTAL - EE	146,069	0.00	276,669	0.00	277,160	0.00	277,160	0.00	277,160
<b>TOTAL</b>	<b>1,001,570</b>	<b>21.78</b>	<b>1,263,574</b>	<b>25.00</b>	<b>1,264,065</b>	<b>25.00</b>	<b>1,264,065</b>	<b>25.00</b>	<b>1,264,065</b>
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
MO REAL ESTATE COMMISSION	0	0.00	0	0.00	0	0.00	10,015	0.00	10,015
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,015	0.00	10,015
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,015</b>	<b>0.00</b>	<b>10,015</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
MO REAL ESTATE COMMISSION	0	0.00	0	0.00	14,586	0.00	14,586	0.00	14,586
TOTAL - PS	0	0.00	0	0.00	14,586	0.00	14,586	0.00	14,586
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,586</b>	<b>0.00</b>	<b>14,586</b>	<b>0.00</b>	<b>14,586</b>
<b>Mileage Reimburse Rate Incr - 0000015</b>									
EXPENSE & EQUIPMENT									
MO REAL ESTATE COMMISSION	0	0.00	0	0.00	491	0.00	0	0.00	491
TOTAL - EE	0	0.00	0	0.00	491	0.00	0	0.00	491
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>491</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>491</b>
<b>GRAND TOTAL</b>	<b>\$1,001,570</b>	<b>21.78</b>	<b>\$1,263,574</b>	<b>25.00</b>	<b>\$1,279,142</b>	<b>25.00</b>	<b>\$1,288,666</b>	<b>25.00</b>	<b>\$1,288,666</b>

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## DECISION ITEM DETAIL

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

**DCI**

**DECISION ITEM DETAIL**

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

**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

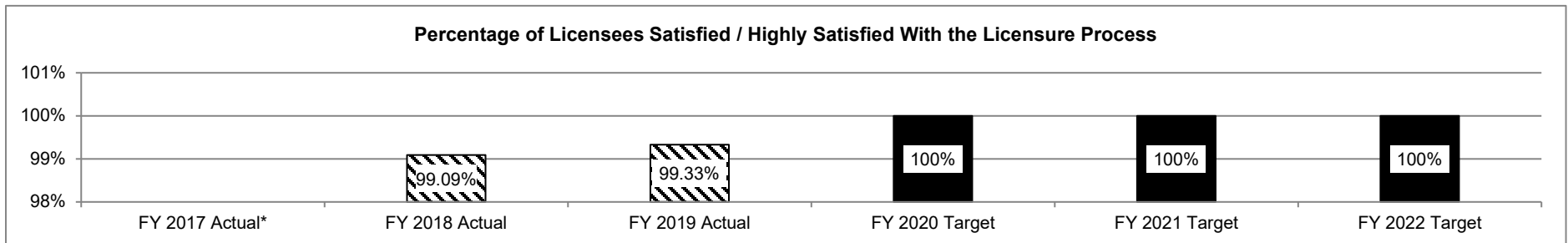
**1b. What does this program do?**

- 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.**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
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 fiscal years and Real Estate Salespersons only renew in odd fiscal years.

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

**PROGRAM DESCRIPTION**

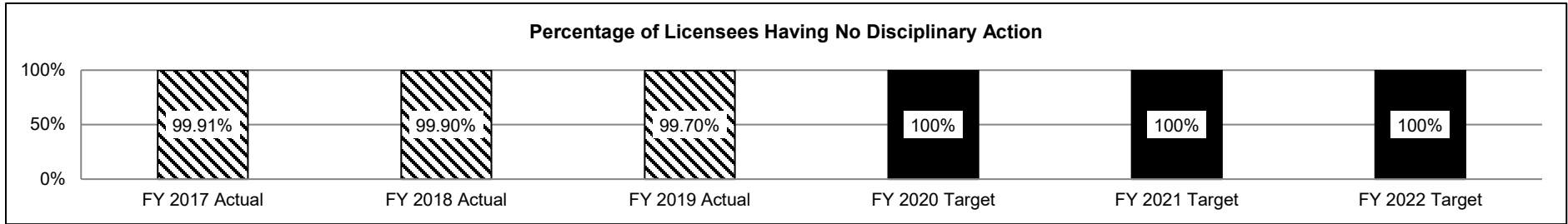
**Department of Commerce and Insurance**

**HB Section(s): 7.515**

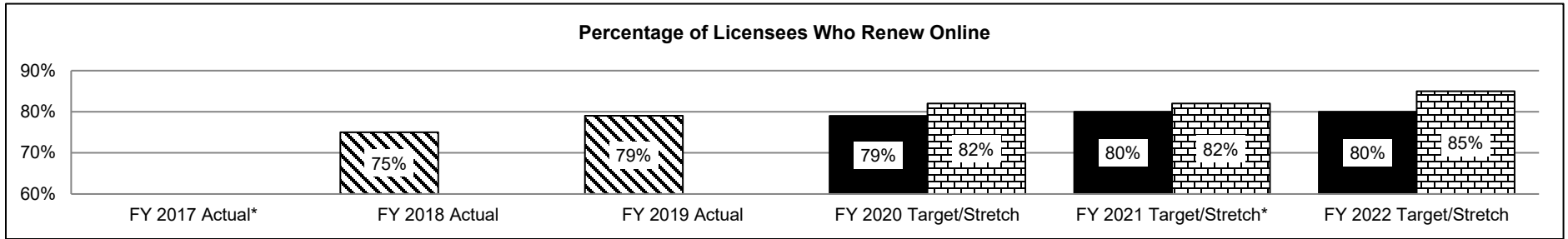
**Missouri Real Estate Commission**

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

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



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

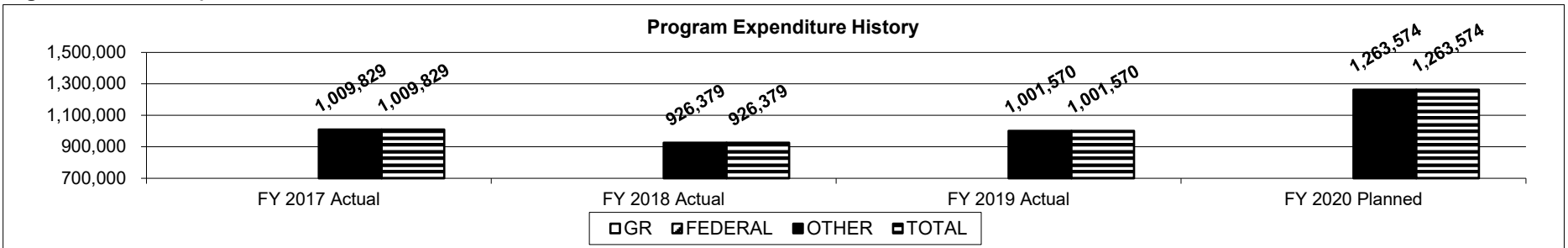


\*New Measure

Note: The division is working to update our system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

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

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**CORE DECISION ITEM**

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b> <u>42790C</u>
<b>Professional Registration</b>	
<b>Core - Missouri Veterinary Medical Board</b>	<b>HB Section</b> <u>7.520</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	108,317	108,317
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>108,317</b>	<b>108,317</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>108,317</b>	<b>108,317</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:     Veterinary Medical Board Fund (0639)

Other Funds: Veterinary Medical Board Fund (0639)

**2. CORE DESCRIPTION**

This core supports the Missouri Veterinary Medical Board which regulates veterinarians, veterinary technicians and veterinary facilities in Missouri. The board was established in 1905 by the general assembly. The board is composed of the state veterinarian who serves as ex officio and five appointed members. Board members are appointed by the Governor with the advice and consent of the Senate.

Duties of the board, including but not limited to, are to:

- Examine and determine qualifications for the licensing of veterinarians
- Provide for the registration of veterinary technicians
- Issue veterinary facility permits
- Issue, renew, deny, suspend, revoke, place on probation or otherwise discipline licenses, certificates and permits
- Maintain annual renewal records
- Issue temporary licenses under certain conditions
- Adopt rules and regulations to execute and enforce statutory law
- Establish fees for licenses and facility permits at a level to produce revenues for the execution of the practice act
- Investigate complaints based on alleged violations of the practice act
- Address and dispose of complaints through disciplinary hearings, informal conferences or other legal means if necessary
- Establish minimum standards for the practice of veterinary medicine

**CORE DECISION ITEM**

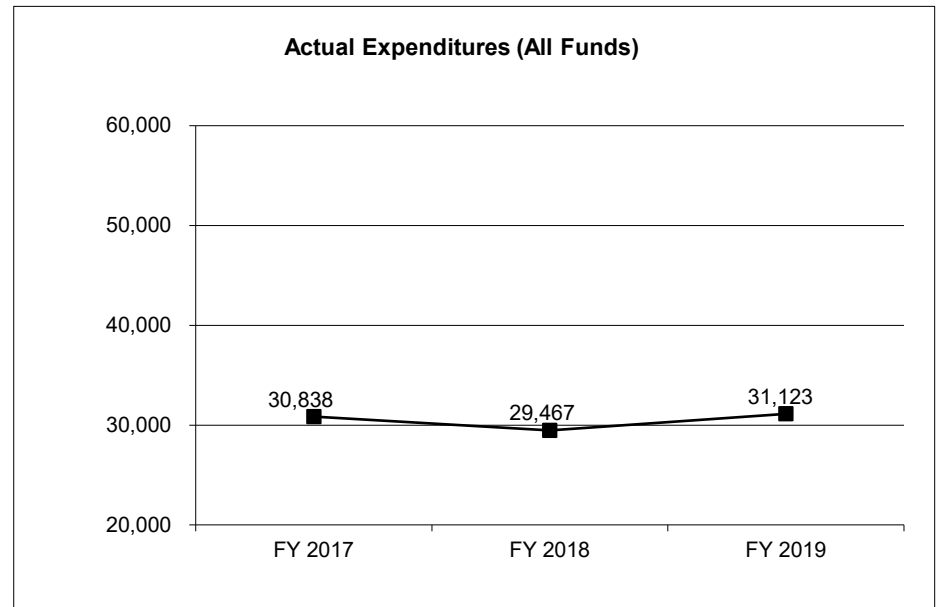
<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b>	<b>42790C</b>
<b>Professional Registration</b>		
<b>Core - Missouri Veterinary Medical Board</b>	<b>HB Section</b>	<b>7.520</b>

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

Missouri Veterinary Medical Board

**4. FINANCIAL HISTORY**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>
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
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	107,975	107,975	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>107,975</b>	<b>107,975</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	2540 0840	EE	0.00	0	342	342	Mileage Reimbursement Reallocation
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>342</b>	<b>342</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	108,317	108,317	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>108,317</b>	<b>108,317</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	108,317	108,317	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>108,317</b>	<b>108,317</b>	

**DCI**

**DECISION ITEM SUMMARY**

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

**DCI**

**DECISION ITEM DETAIL**

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

**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
<b>OTHER</b>	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**

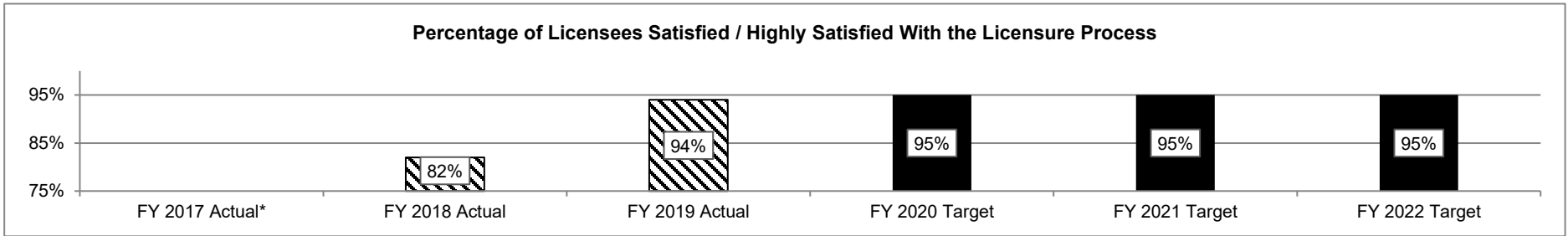
**Department of Commerce and Insurance**

**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**

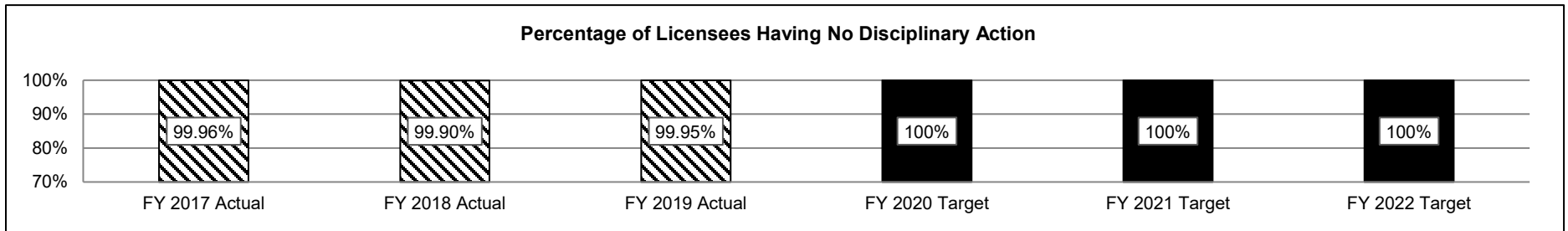
**2b. Provide a measure(s) of the program's quality.**



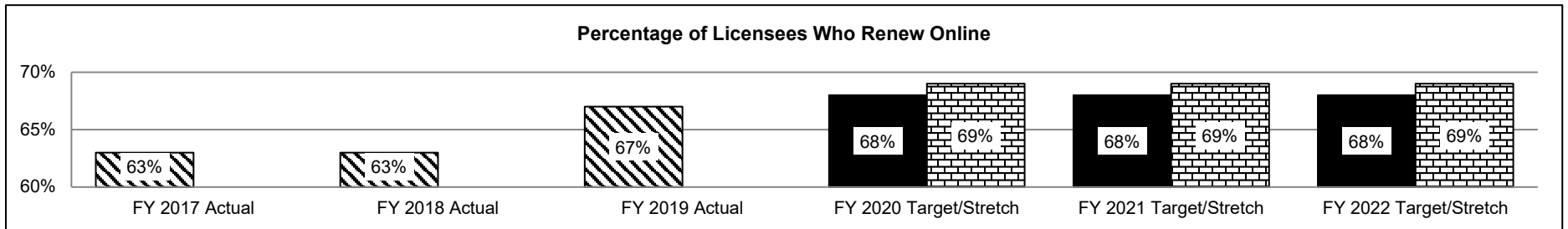
\*New measure

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 apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

**PROGRAM DESCRIPTION**

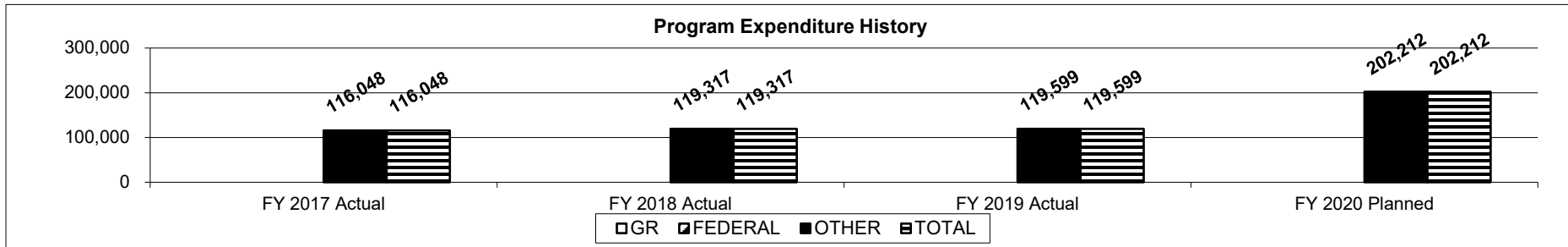
**Department of Commerce and Insurance**

**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**

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

**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	1,461,218	1,461,218
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,461,218</b>	<b>1,461,218</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,461,218</b>	<b>1,461,218</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

<b>Est. Fringe</b>	0	0	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: Various Professional Registration Funds

**2. CORE DESCRIPTION**

This core transfer is necessary to carry out the provision of Subsection 324.001.5 RSMo., which states in part, the General Assembly shall appropriate to other state agencies from each board's funds, moneys sufficient to reimburse those other state agencies for all services rendered and all facilities and supplies furnished to that board. These transfers allow for reimbursement to General Revenue supported agencies (i.e. Attorney General, State Auditor's Office, Administrative Hearing Commission), for legal services, audit services and hearing services.

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

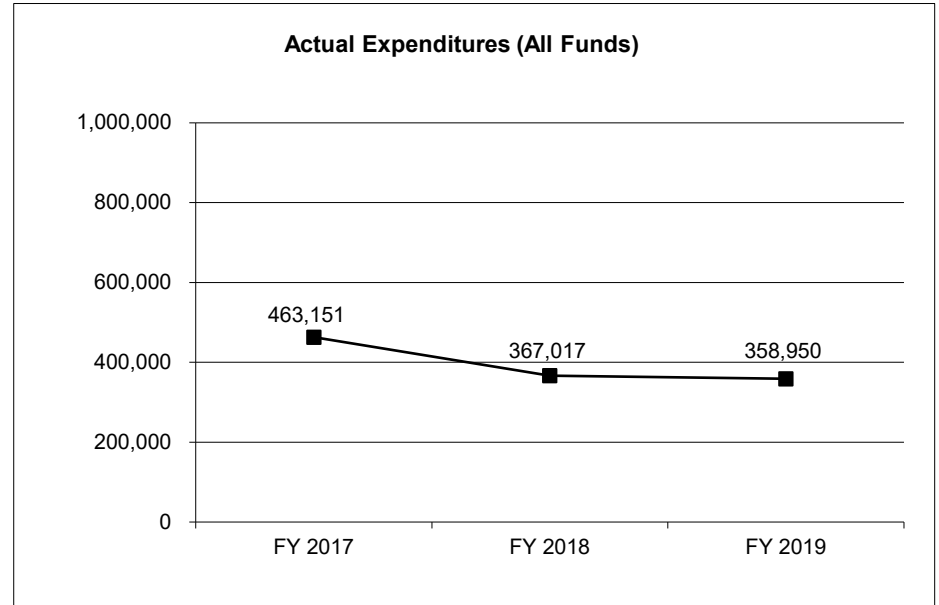
Professional Registration Funds Transfer to General Revenue

**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>
Appropriation (All Funds)	1,461,218	1,461,218	1,461,218	1,461,218
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,461,218	1,461,218	1,461,218	1,461,218
Actual Expenditures (All Funds)	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**

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

DCI

DECISION ITEM SUMMARY

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

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**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>PR FUND TRANSFER TO GR</b>								
<b>CORE</b>								
FUND TRANSFERS								
MESSAGE THERAPY	155	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TOTAL - TRF	358,950	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
<b>TOTAL</b>	<b>358,950</b>	<b>0.00</b>	<b>1,461,218</b>	<b>0.00</b>	<b>1,461,218</b>	<b>0.00</b>	<b>1,461,218</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$358,950</b>	<b>0.00</b>	<b>\$1,461,218</b>	<b>0.00</b>	<b>\$1,461,218</b>	<b>0.00</b>	<b>\$1,461,218</b>	<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR FUND TRANSFER TO GR</b>								
<b>CORE</b>								
TRANSFERS OUT	358,950	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
<b>TOTAL - TRF</b>	<b>358,950</b>	<b>0.00</b>	<b>1,461,218</b>	<b>0.00</b>	<b>1,461,218</b>	<b>0.00</b>	<b>1,461,218</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$358,950</b>	<b>0.00</b>	<b>\$1,461,218</b>	<b>0.00</b>	<b>\$1,461,218</b>	<b>0.00</b>	<b>\$1,461,218</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$358,950	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	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.

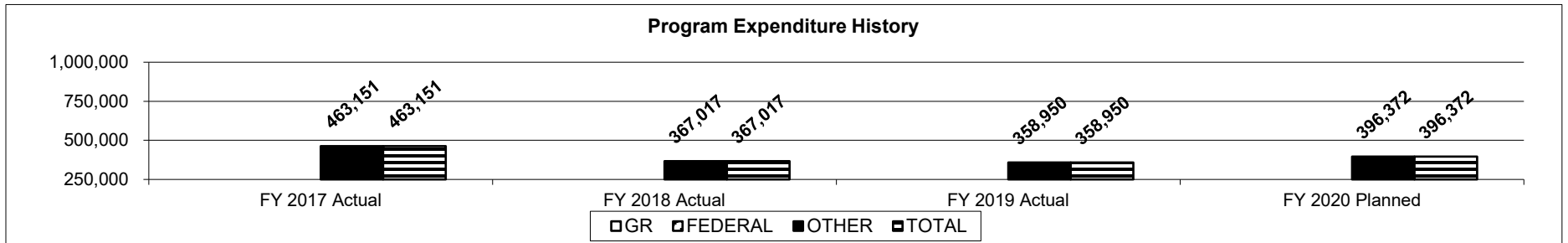
**2c. Provide a measure(s) of the program's impact.**

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

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**CORE DECISION ITEM**

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

**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	9,665,697	9,665,697
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,665,697</b>	<b>9,665,697</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,665,697</b>	<b>9,665,697</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Various Professional Registration Funds

Other Funds: Various Professional Registration Funds

**2. CORE DESCRIPTION**

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)**

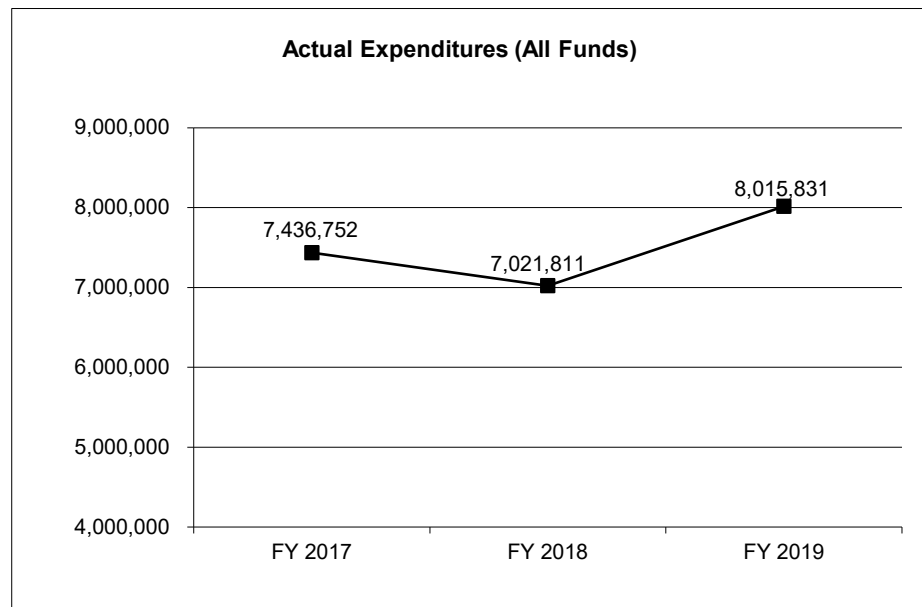
Professional Registration Funds Transfer to Professional Registration Fees Fund

**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>
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
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	9,665,697	9,665,697	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,665,697</b>	<b>9,665,697</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
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
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	9,665,697	9,665,697	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,665,697</b>	<b>9,665,697</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	9,665,697	9,665,697	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,665,697</b>	<b>9,665,697</b>	

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DECISION ITEM SUMMARY

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

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**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>PR ADMINSTRATION TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
MESSAGE THERAPY	395,033	0.00	341,082	0.00	341,082	0.00	341,082	0.00
TOTAL - TRF	8,015,831	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00
<b>TOTAL</b>	<b>8,015,831</b>	<b>0.00</b>	<b>9,665,697</b>	<b>0.00</b>	<b>9,665,697</b>	<b>0.00</b>	<b>9,665,697</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,015,831</b>	<b>0.00</b>	<b>\$9,665,697</b>	<b>0.00</b>	<b>\$9,665,697</b>	<b>0.00</b>	<b>\$9,665,697</b>	<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR ADMINISTRATION TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	8,015,831	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00
<b>TOTAL - TRF</b>	<b>8,015,831</b>	<b>0.00</b>	<b>9,665,697</b>	<b>0.00</b>	<b>9,665,697</b>	<b>0.00</b>	<b>9,665,697</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,015,831</b>	<b>0.00</b>	<b>\$9,665,697</b>	<b>0.00</b>	<b>\$9,665,697</b>	<b>0.00</b>	<b>\$9,665,697</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,015,831	0.00	\$9,665,697	0.00	\$9,665,697	0.00	\$9,665,697	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.

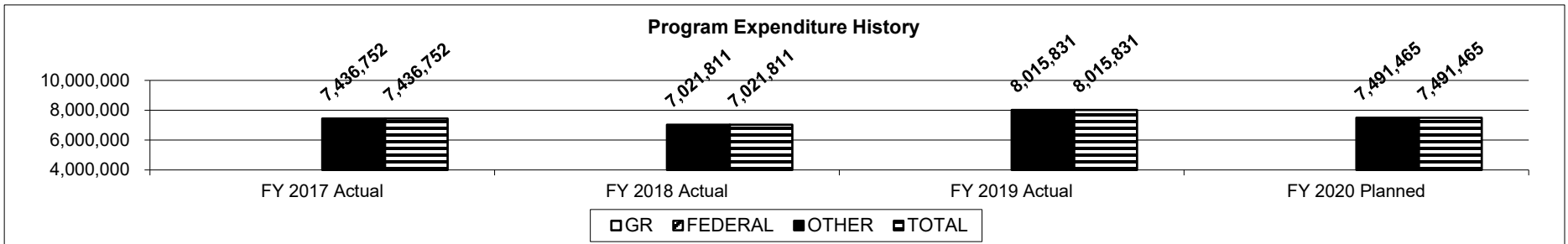
**2c. Provide a measure(s) of the program's impact.**

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

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**CORE DECISION ITEM**

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

**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	200,000	200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

Other Funds: Various Professional Registration Funds

Other Funds: Various Professional Registration Funds

**2. CORE DESCRIPTION**

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)**

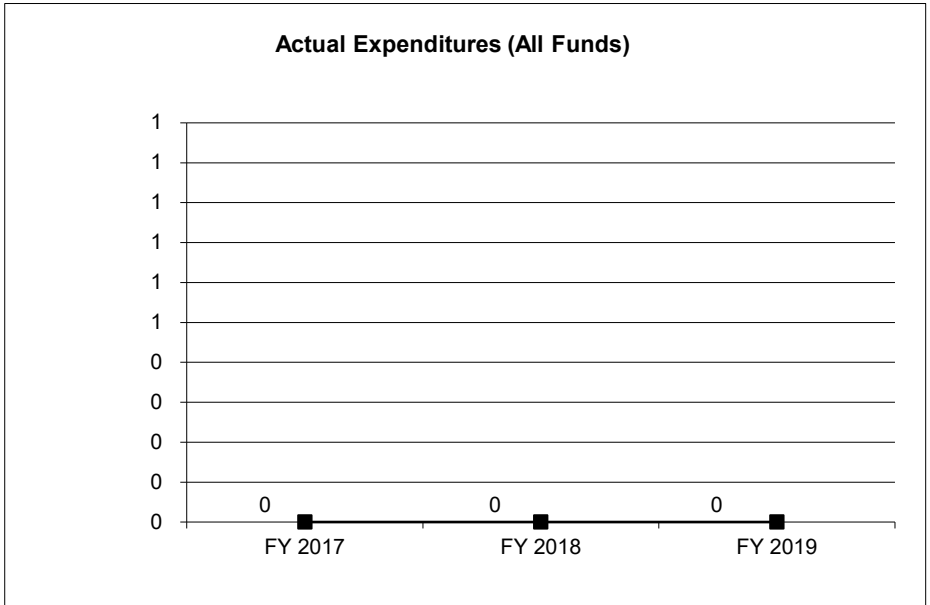
Transfer for Startup Loans for New Board Programs

**CORE DECISION ITEM**

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

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

**DCI**

**DECISION ITEM SUMMARY**

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

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR STARTUP LOANS</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

**PROGRAM DESCRIPTION**

**Department of 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.

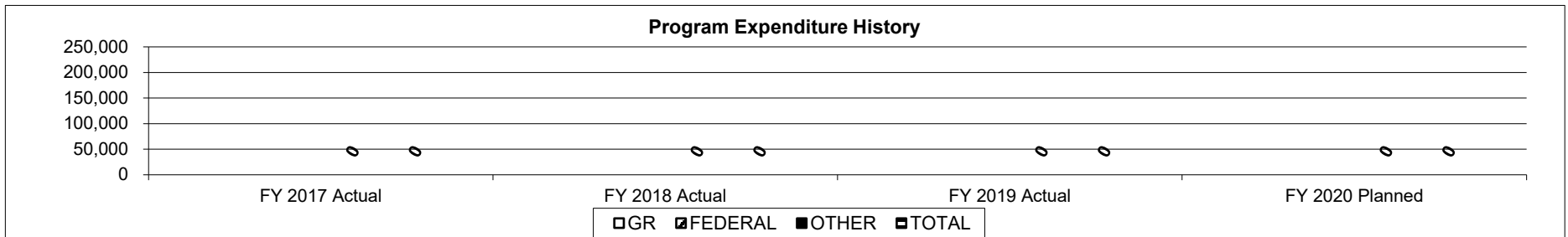
**2c. Provide a measure(s) of the program's impact.**

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**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	320,000	320,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>

FTE 0.00 0.00 0.00 0.00

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

Other Funds: Various Professional Registration Funds

	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	320,000	320,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>

FTE 0.00 0.00 0.00 0.00

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

Other Funds: Various Professional Registration Funds

**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)**

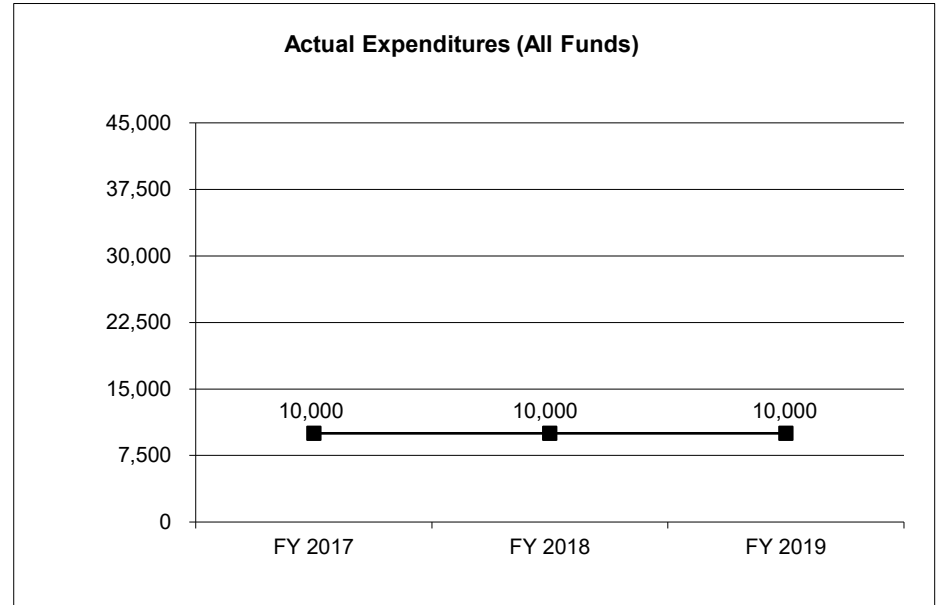
Transfer for Startup Loans Payback

**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>
Appropriation (All Funds)	320,000	320,000	320,000	320,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	320,000	320,000	320,000	320,000
Actual Expenditures (All Funds)	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**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	320,000	320,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	320,000	320,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	320,000	320,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	

**DCI**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>PR STARTUP LOANS PAYBACK</b>								
<b>CORE</b>								
FUND TRANSFERS								
PROFESSIONAL REGISTRATION FEES	10,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00
TOTAL - TRF	10,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00
<b>TOTAL</b>	<b>10,000</b>	<b>0.00</b>	<b>320,000</b>	<b>0.00</b>	<b>320,000</b>	<b>0.00</b>	<b>320,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$320,000</b>	<b>0.00</b>	<b>\$320,000</b>	<b>0.00</b>	<b>\$320,000</b>	<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR STARTUP LOANS PAYBACK</b>								
<b>CORE</b>								
TRANSFERS OUT	10,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00
<b>TOTAL - TRF</b>	<b>10,000</b>	<b>0.00</b>	<b>320,000</b>	<b>0.00</b>	<b>320,000</b>	<b>0.00</b>	<b>320,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$320,000</b>	<b>0.00</b>	<b>\$320,000</b>	<b>0.00</b>	<b>\$320,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$10,000	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	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.

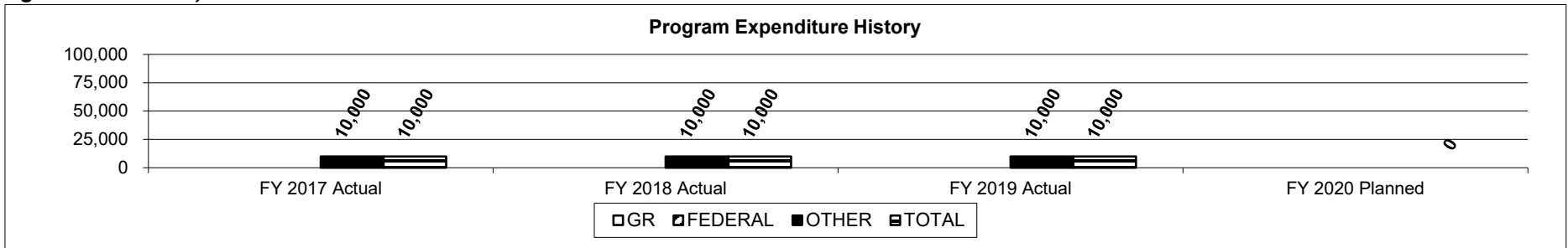
**2c. Provide a measure(s) of the program's impact.**

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**

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b> <u>42930C</u>
<b>Office of the Public Counsel</b>	
<b>Core - Office of the Public Counsel</b>	<b>HB Section</b> <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
<b>PS</b>	925,453	0	0	925,453	<b>PS</b>	925,453	0	0	925,453
<b>EE</b>	94,415	0	0	94,415	<b>EE</b>	94,415	0	0	94,415
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>1,019,868</b>	<b>0</b>	<b>0</b>	<b>1,019,868</b>	<b>Total</b>	<b>1,019,868</b>	<b>0</b>	<b>0</b>	<b>1,019,868</b>
<b>FTE</b>	<b>16.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16.00</b>	<b>FTE</b>	<b>16.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16.00</b>
<b>Est. Fringe</b>	514,062	0	0	514,062	<b>Est. Fringe</b>	514,062	0	0	514,062

*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 customers 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)**

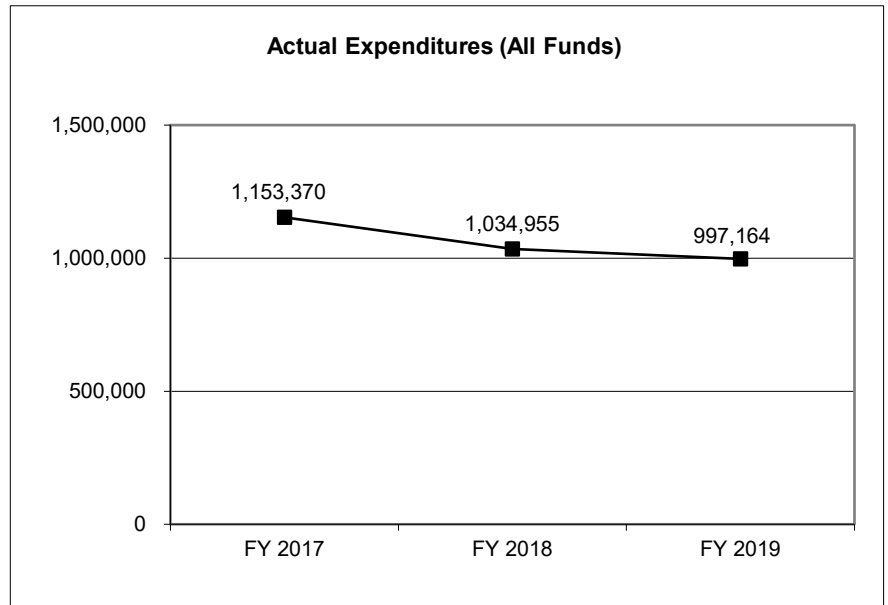
Office of the Public Counsel  
 (The Public Counsel is the statutory representative of utility consumers in cases before the Public Service Commission and in the courts, and provides guidance to individuals facing property rights issues.)

**CORE DECISION ITEM**

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

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	16.00	925,453	0	0	925,453	
	EE	0.00	94,415	0	0	94,415	
	<b>Total</b>	<b>16.00</b>	<b>1,019,868</b>	<b>0</b>	<b>0</b>	<b>1,019,868</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	16.00	925,453	0	0	925,453	
	EE	0.00	94,415	0	0	94,415	
	<b>Total</b>	<b>16.00</b>	<b>1,019,868</b>	<b>0</b>	<b>0</b>	<b>1,019,868</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	16.00	925,453	0	0	925,453	
	EE	0.00	94,415	0	0	94,415	
	<b>Total</b>	<b>16.00</b>	<b>1,019,868</b>	<b>0</b>	<b>0</b>	<b>1,019,868</b>	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
<b>OFFICE OF PUBLIC COUNSEL</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	925,453	16.00	925,453	16.00	925,453	16.00	925,453
TOTAL - PS	0	0.00	925,453	16.00	925,453	16.00	925,453	16.00	925,453
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	94,415	0.00	94,415	0.00	94,415	0.00	94,415
TOTAL - EE	0	0.00	94,415	0.00	94,415	0.00	94,415	0.00	94,415
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1,019,868</b>	<b>16.00</b>	<b>1,019,868</b>	<b>16.00</b>	<b>1,019,868</b>	<b>16.00</b>	<b>1,019,868</b>
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,392	0.00	9,392
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,392	0.00	9,392
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,392</b>	<b>0.00</b>	<b>9,392</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	13,672	0.00	13,672	0.00	13,672
TOTAL - PS	0	0.00	0	0.00	13,672	0.00	13,672	0.00	13,672
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,672</b>	<b>0.00</b>	<b>13,672</b>	<b>0.00</b>	<b>13,672</b>
<b>Market Adj Pay PI FY20 C-to-C - 0000014</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	426	0.00	426	0.00	426
TOTAL - PS	0	0.00	0	0.00	426	0.00	426	0.00	426
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>426</b>	<b>0.00</b>	<b>426</b>	<b>0.00</b>	<b>426</b>



**DCI**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>OFFICE OF PUBLIC COUNSEL</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
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
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>224</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>OPC Personal Services Increase - 1375001</b>								
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
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>90,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,019,868</b>	<b>16.00</b>	<b>\$1,124,190</b>	<b>16.00</b>	<b>\$1,043,358</b>	<b>16.00</b>

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 42930C	<b>DEPARTMENT:</b> Commerce and Insurance
<b>BUDGET UNIT NAME:</b> Office of the Public Counsel	
<b>HOUSE BILL SECTION:</b> 7.555	<b>DIVISION:</b> 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.

Total - PS - \$925,453 \* 10% = \$92,545  
 Total - 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.

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DECISION ITEM DETAIL

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

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF PUBLIC COUNSEL</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	0	0.00	400	0.00	200	0.00	200	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>94,415</b>	<b>0.00</b>	<b>94,415</b>	<b>0.00</b>	<b>94,415</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,019,868</b>	<b>16.00</b>	<b>\$1,019,868</b>	<b>16.00</b>	<b>\$1,019,868</b>	<b>16.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,019,868</b>	<b>16.00</b>	<b>\$1,019,868</b>	<b>16.00</b>	<b>\$1,019,868</b>	<b>16.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**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's 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 helping 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
<b>Total</b>	<b>3,836,550</b>	<b>3,881,197</b>	<b>3,994,817</b>	<b>4,073,590</b>	<b>4,153,083</b>	<b>4,232,216</b>

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
	\$ 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

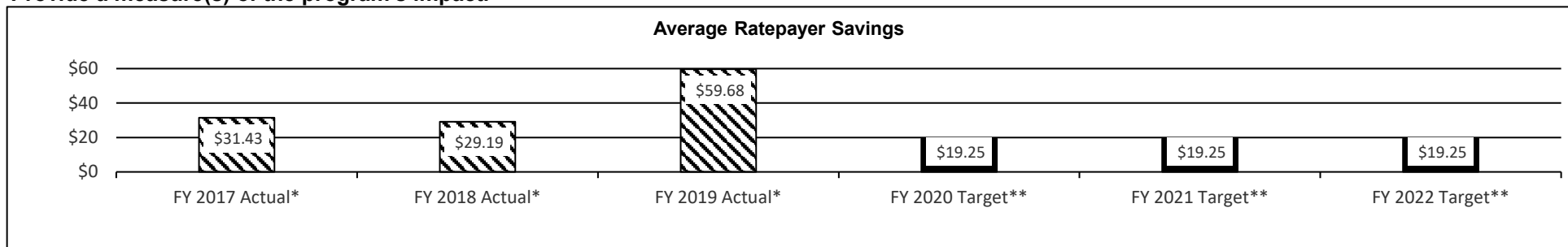
**Office of the Public Counsel**

**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.)

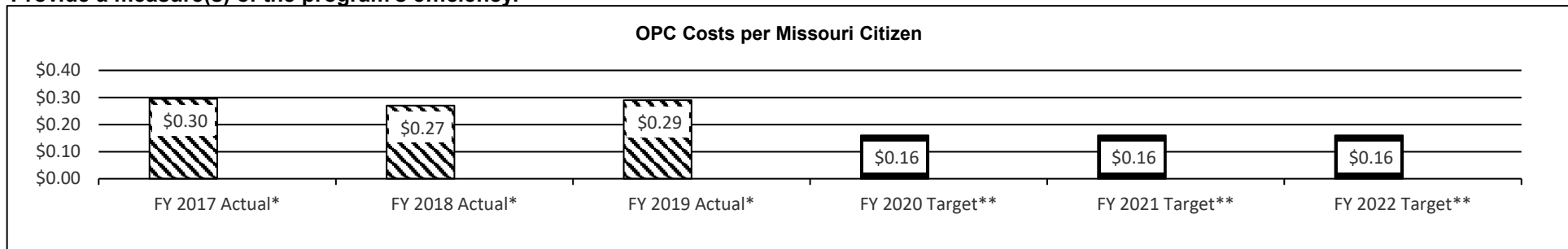
**2c. Provide a measure(s) of the program's impact.**



\*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**

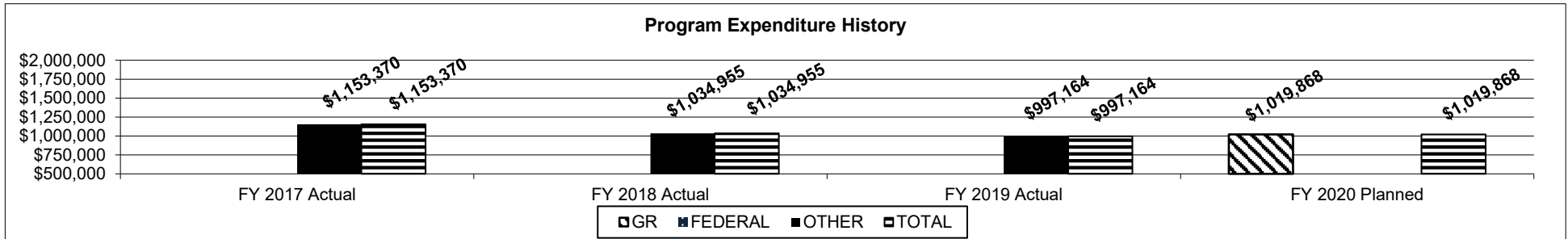
Department of Commerce & Insurance

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: 7 OF 7

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b> <u>42930C</u>
<b>Office of the Public Counsel</b>	
<b>Office of the Public Counsel - Personal Services Increase</b> <b>DI# 1375001</b>	<b>HB Section</b> <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
<b>PS</b>	90,000	0		90,000	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>90,000</u>	<u>0</u>	<u>0</u>	<u>90,000</u>	<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	28,890	0	0	28,890	<b>Est. Fringe</b>	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: 7 OF 7**

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

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

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.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
100 - Salaries and Wages	90,000						90,000		
							0	0.0	
<b>Total PS</b>	<b>90,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>90,000</b>	<b>0.0</b>	<b>0</b>
							0		
							0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers							0		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>90,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>90,000</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**

RANK: 7 OF 7

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b> <u>42930C</u>
<b>Office of the Public Counsel</b>	
<b>Office of the Public Counsel - Personal Services Increase</b> <span style="float:right"><b>DI# 1375001</b></span>	<b>HB Section</b> <u>7.555</u>

<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
							0		
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

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

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

**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 <u>Actual</u>	FY 2018 <u>Actual</u>	FY 2019 <u>Actual</u>	FY 2020 <u>Target</u>	FY 2021 <u>Target</u>	FY 2022 <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
<b>Total</b>	<b>3,836,550</b>	<b>3,881,197</b>	<b>3,994,817</b>	<b>4,073,590</b>	<b>4,153,083</b>	<b>4,232,216</b>

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 <u>Actual</u>	FY 2018 <u>Actual</u>	FY 2019 <u>Actual</u>	FY 2020 <u>Target</u>	FY 2021 <u>Target</u>	FY 2022 <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.

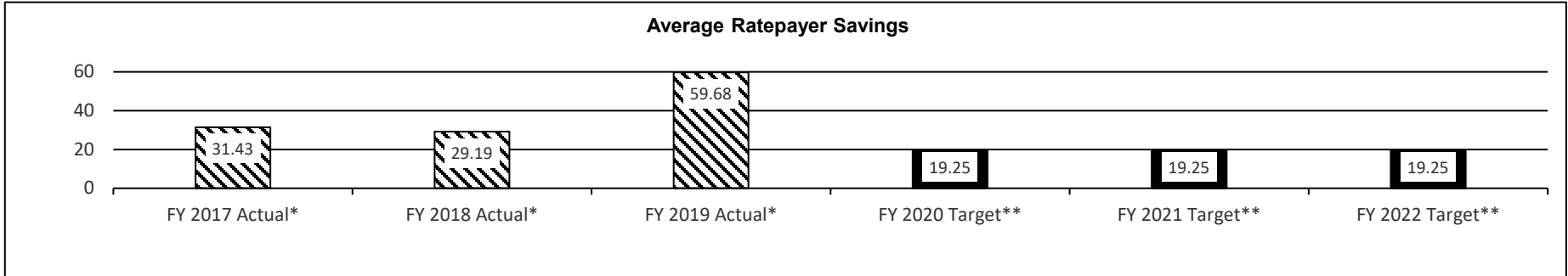
**6b. Provide a measure(s) of the program's quality.**

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: 7 OF 7**

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

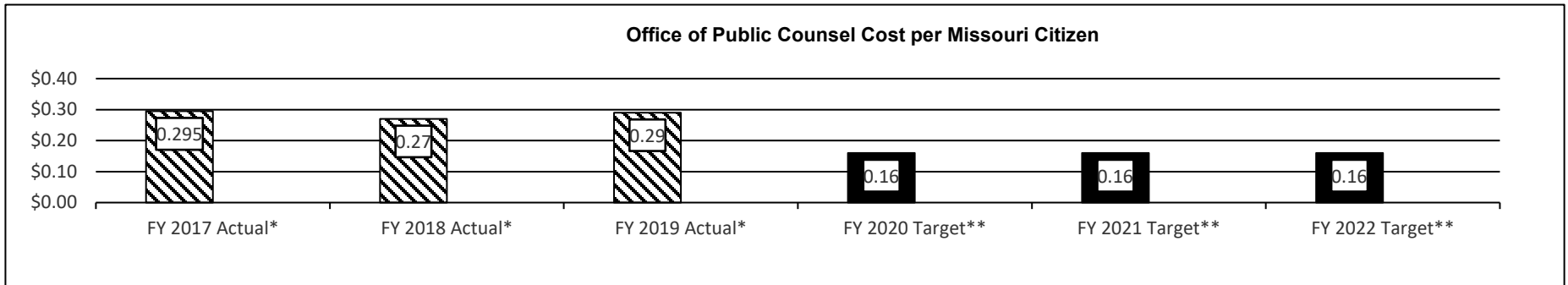
**6c. Provide a measure(s) of the program's impact.**



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

\*\*Projected savings for FY 2020-2021 is average 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

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF PUBLIC COUNSEL</b>								
<b>OPC Personal Services Increase - 1375001</b>								
SALARIES & WAGES	0	0.00	0	0.00	90,000	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>90,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$90,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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

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**CORE DECISION ITEM**

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b> <u>42910C</u>
<b>Public Service Commission-Manufactured Housing</b>	
<b>Core - Manufactured Housing</b>	<b>HB Section</b> <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
<b>PS</b>	0	0	381,709	381,709	<b>PS</b>	0	0	381,709	381,709
<b>EE</b>	0	0	354,472	354,472	<b>EE</b>	0	0	354,472	354,472
<b>PSD</b>	0	0	222,000	222,000	<b>PSD</b>	0	0	222,000	222,000
<b>TRF</b>	0	0		0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>958,181</b>	<b>958,181</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>958,181</b>	<b>958,181</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>

<b>Est. Fringe</b>	0	0	231,025	231,025
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	231,025	231,025
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:     Manufactured Housing Fund (0582)  
                     Consumer Recovery Fund (0909)

Other Funds: Manufactured Housing Fund (0582)  
                     Consumer Recovery Fund (0909)

**2. CORE DESCRIPTION**

The Manufactured Housing Department, housed within the Public Service Commission, is required by statute (Section 700.010 - 700.692 RSMo) to: 1) annually register manufacturers and dealers of manufactured homes and modular units, and new manufactured home installers; 2) prescribe and enforce uniform construction standards for manufactured homes and modular units sold in the State of Missouri; 3) enforce manufactured home set up and tie-down requirements; and 4) administer the Consumer Recovery Fund established pursuant to SB 788. The Manufactured Housing Program acts as the State Administrative Agency (SAA) to the Federal Housing and Urban Development's Manufactured Housing Program in an effort to assure safe and affordable housing for consumers with emphasis on safety. The SAA provides this assurance by responding to consumer complaints, conducting manufactured home inspections and performing dealer lot inspections and manufacturing plant record reviews. It also provides installer and inspector training. These functions directly increase the number of manufactured homes that are code compliant and installed correctly, in addition to providing consumers with safe and adequate housing. The Program also enforces similar policies for the modular unit industry.

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

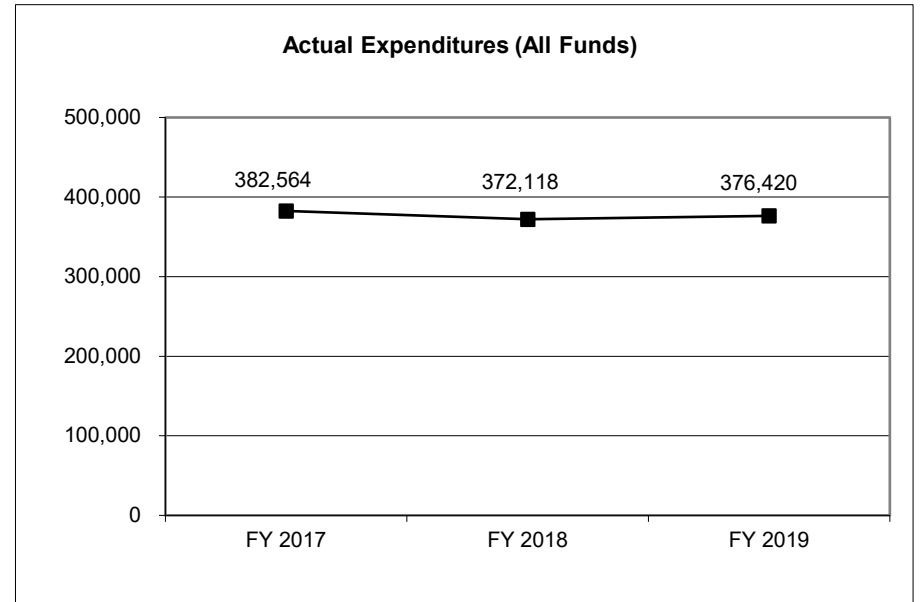
Manufactured Housing Program

**CORE DECISION ITEM**

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b> <u>42910C</u>
<b>Public Service Commission-Manufactured Housing</b>	
<b>Core - Manufactured Housing</b>	<b>HB Section</b> <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**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	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	
	<b>Total</b>	<b>8.00</b>	<b>0</b>	<b>0</b>	<b>958,175</b>	<b>958,175</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	2528 5074	EE	0.00	0	0	6	6 Mileage Reimbursement Reallocation
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>
<b>DEPARTMENT CORE REQUEST</b>							
	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	
	<b>Total</b>	<b>8.00</b>	<b>0</b>	<b>0</b>	<b>958,181</b>	<b>958,181</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	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	
	<b>Total</b>	<b>8.00</b>	<b>0</b>	<b>0</b>	<b>958,181</b>	<b>958,181</b>	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MANUFACTURED HOUSING</b>									
<b>CORE</b>									
PERSONAL SERVICES									
MANUFACTURED HOUSING FUND		0	0.00	381,709	8.00	381,709	8.00	381,709	8.00
TOTAL - PS		0	0.00	381,709	8.00	381,709	8.00	381,709	8.00
EXPENSE & EQUIPMENT									
MANUFACTURED HOUSING FUND		0	0.00	354,466	0.00	354,472	0.00	354,472	0.00
TOTAL - EE		0	0.00	354,466	0.00	354,472	0.00	354,472	0.00
PROGRAM-SPECIFIC									
MANUFACTURED HOUSING FUND		0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
MANUFACTURED HOUS CONS RECOVERY		0	0.00	192,000	0.00	192,000	0.00	192,000	0.00
TOTAL - PD		0	0.00	222,000	0.00	222,000	0.00	222,000	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>958,175</b>	<b>8.00</b>	<b>958,181</b>	<b>8.00</b>	<b>958,181</b>	<b>8.00</b>
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
MANUFACTURED HOUSING FUND		0	0.00	0	0.00	0	0.00	3,872	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	3,872	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,872</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
MANUFACTURED HOUSING FUND		0	0.00	0	0.00	5,464	0.00	5,464	0.00
TOTAL - PS		0	0.00	0	0.00	5,464	0.00	5,464	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,464</b>	<b>0.00</b>	<b>5,464</b>	<b>0.00</b>
<b>Market Adj Pay PI FY20 C-to-C - 0000014</b>									
PERSONAL SERVICES									
MANUFACTURED HOUSING FUND		0	0.00	0	0.00	11,897	0.00	11,897	0.00
TOTAL - PS		0	0.00	0	0.00	11,897	0.00	11,897	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,897</b>	<b>0.00</b>	<b>11,897</b>	<b>0.00</b>

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**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>MANUFACTURED HOUSING</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
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
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$958,175</b>	<b>8.00</b>	<b>\$975,548</b>	<b>8.00</b>	<b>\$979,414</b>	<b>8.00</b>

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MANUFACTURED HOUSING</b>								
<b>CORE</b>								
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	35,643	1.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	31,320	1.00	31,672	1.00	31,672	1.00
MANUFACTURED HSNQ INSP II	0	0.00	204,508	4.00	207,209	4.00	207,209	4.00
MANUFACTURED HSNQ INSP SUPV	0	0.00	49,964	1.00	49,107	1.00	49,107	1.00
UTILITY REGULATORY MNGR, BAND1	0	0.00	0	0.00	58,078	1.00	58,078	1.00
UTILITY REGULATORY MNGR, BAND2	0	0.00	57,744	1.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>381,709</b>	<b>8.00</b>	<b>381,709</b>	<b>8.00</b>	<b>381,709</b>	<b>8.00</b>
TRAVEL, IN-STATE	0	0.00	10,000	0.00	10,006	0.00	10,006	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,746	0.00	6,746	0.00	6,746	0.00
COMMUNICATION SERV & SUPP	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROFESSIONAL SERVICES	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
M&R SERVICES	0	0.00	68,000	0.00	68,000	0.00	68,000	0.00
COMPUTER EQUIPMENT	0	0.00	163,948	0.00	163,948	0.00	163,948	0.00
OFFICE EQUIPMENT	0	0.00	2,270	0.00	2,270	0.00	2,270	0.00
OTHER EQUIPMENT	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>354,466</b>	<b>0.00</b>	<b>354,472</b>	<b>0.00</b>	<b>354,472</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	212,000	0.00	212,000	0.00	212,000	0.00
REFUNDS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>222,000</b>	<b>0.00</b>	<b>222,000</b>	<b>0.00</b>	<b>222,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$958,175</b>	<b>8.00</b>	<b>\$958,181</b>	<b>8.00</b>	<b>\$958,181</b>	<b>8.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$958,175</b>	<b>8.00</b>	<b>\$958,181</b>	<b>8.00</b>	<b>\$958,181</b>	<b>8.00</b>

**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.**

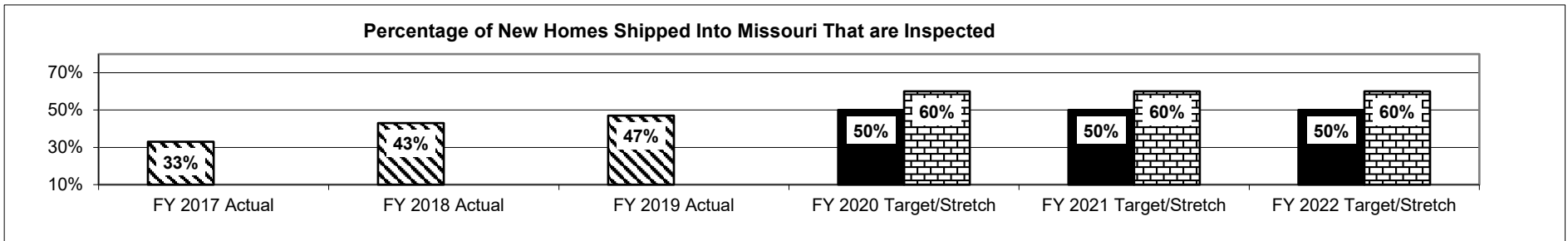
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Number of Inspections Performed	681	685	668	675	680	685

**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**

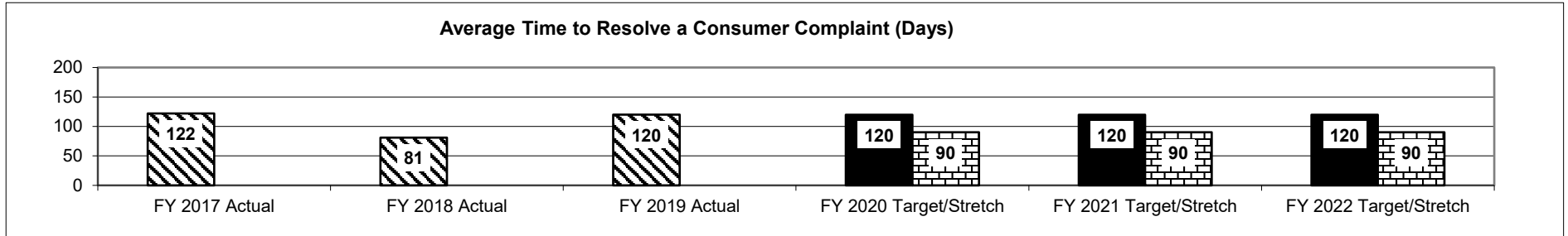
Department of Commerce and Insurance

HB Section(s): 7.545

Manufactured Housing Program

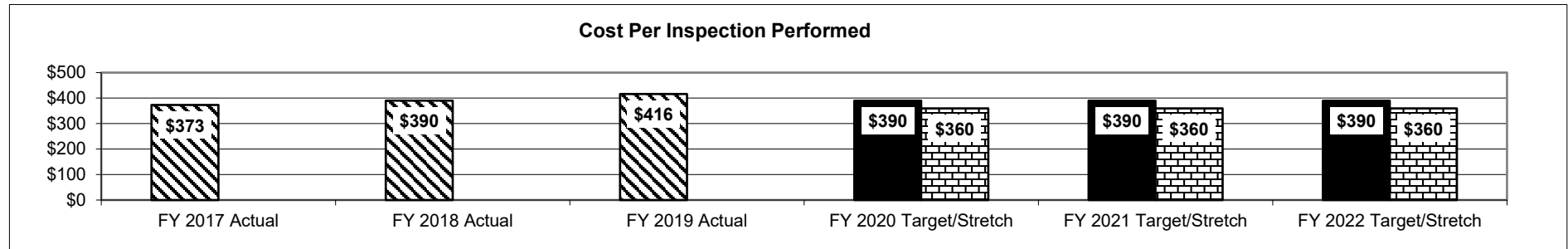
Program is found in the following core budget(s): Manufactured Housing

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



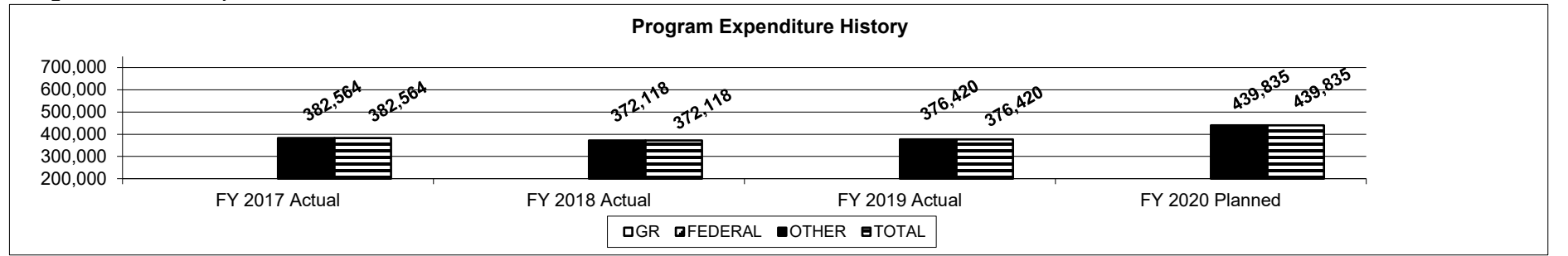
Note 1: Base targets are near the three year average of actuals and Stretch targets reflect the continued improvement achieved from FY17 through FY19.

**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 fringe benefit costs.)**



**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.

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**CORE DECISION ITEM**

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b>	<b>42920C</b>
<b>Public Service Commission-Manufactured Housing</b>		
<b>Core - Manufactured Housing Consumer Recovery Transfer</b>	<b>HB Section</b>	<b>7.550</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	192,000	192,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>192,000</b>	<b>192,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2021 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	192,000	192,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>192,000</b>	<b>192,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

<b>Est. Fringe</b>	0	0	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: 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: 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.

**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)**

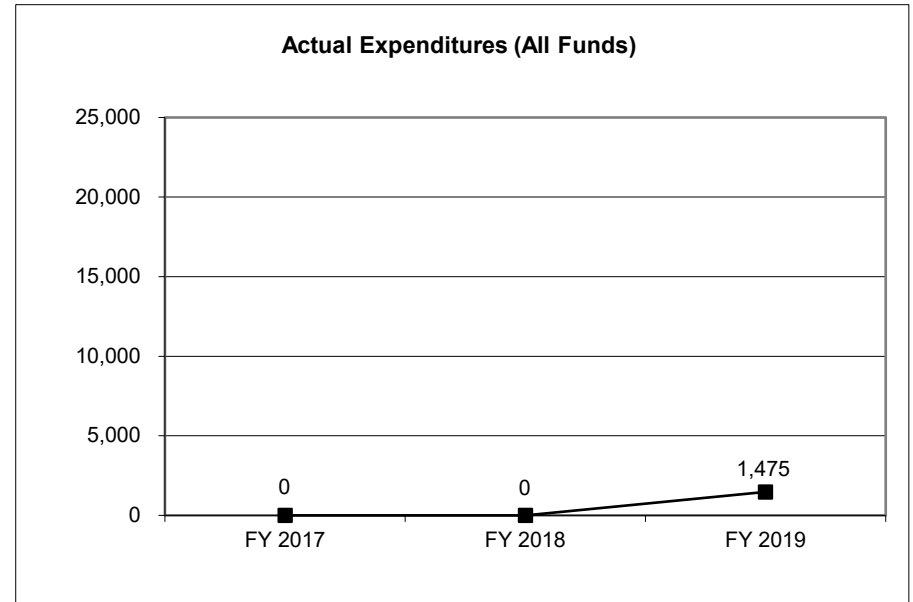
Manufactured Housing Program

**CORE DECISION ITEM**

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b> <u>42920C</u>
<b>Public Service Commission-Manufactured Housing</b>	
<b>Core - Manufactured Housing Consumer Recovery Transfer</b>	<b>HB Section</b> <u>7.550</u>

**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
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	192,000	192,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>192,000</b>	<b>192,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	192,000	192,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>192,000</b>	<b>192,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	192,000	192,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>192,000</b>	<b>192,000</b>	

**DCI**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>MANUF HOUSING CONSUMER RC TRF</b>								
<b>CORE</b>								
FUND TRANSFERS								
MANUFACTURED HOUSING FUND	0	0.00	192,000	0.00	192,000	0.00	192,000	0.00
TOTAL - TRF	0	0.00	192,000	0.00	192,000	0.00	192,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>192,000</b>	<b>0.00</b>	<b>192,000</b>	<b>0.00</b>	<b>192,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$192,000</b>	<b>0.00</b>	<b>\$192,000</b>	<b>0.00</b>	<b>\$192,000</b>	<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MANUF HOUSING CONSUMER RC TRF</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	192,000	0.00	192,000	0.00	192,000	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>192,000</b>	<b>0.00</b>	<b>192,000</b>	<b>0.00</b>	<b>192,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$192,000</b>	<b>0.00</b>	<b>\$192,000</b>	<b>0.00</b>	<b>\$192,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$192,000	0.00	\$192,000	0.00	\$192,000	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.

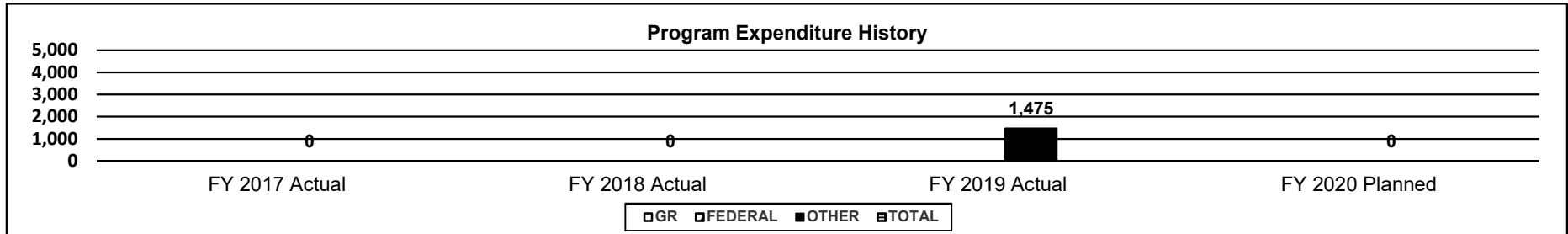
**2c. Provide a measure(s) of the program's impact.**

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**

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b>	<b>42940C</b>
<b>Public Service Commission</b>		
<b>Core - Public Service Commission Regulatory</b>	<b>HB Section</b>	<b>7.560</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2021 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	0	0	11,401,386	11,401,386
<b>EE</b>	0	0	2,285,028	2,285,028
<b>PSD</b>	0	0	10,000	10,000
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>13,696,414</b>	<b>13,696,414</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>191.00</b>	<b>191.00</b>

	FY 2021 Governor's Recommendation			
	GR	Fed	Other	Total
<b>PS</b>	0	0	11,401,386	11,401,386
<b>EE</b>	0	0	2,285,028	2,285,028
<b>PSD</b>	0	0	10,000	10,000
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>13,696,414</b>	<b>13,696,414</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>191.00</b>	<b>191.00</b>

<b>Est. Fringe</b>	0	0	6,250,187	6,250,187
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	6,250,187	6,250,187
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Public Service Commission Fund (0607)

Other Funds: Public Service Commission Fund (0607)

**2. CORE DESCRIPTION**

The Missouri Public Service Commission has the statutory responsibility of ensuring that consumers receive adequate amounts of safely delivered and reasonably priced utility services at rates that will provide the utility companies' shareholders the opportunity to earn a reasonable return on their investment. The Commission must balance a variety of often competing private interests to ensure the overall public interest. Much of the Commission's work is conducted through formal contested case hearings, similar to court proceedings. The primary statutory provisions governing the Commission are contained in Chapters 386, 392, and 393 RSMo. The Commission regulates the rates and practices of investor-owned local telephone, water, sewer, gas, steam/heat and electric companies. The Commission also issues video service authorizations to entities that meet statutory requirements and registers providers of Voice-Over-Internet (VoIP) communications service.

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

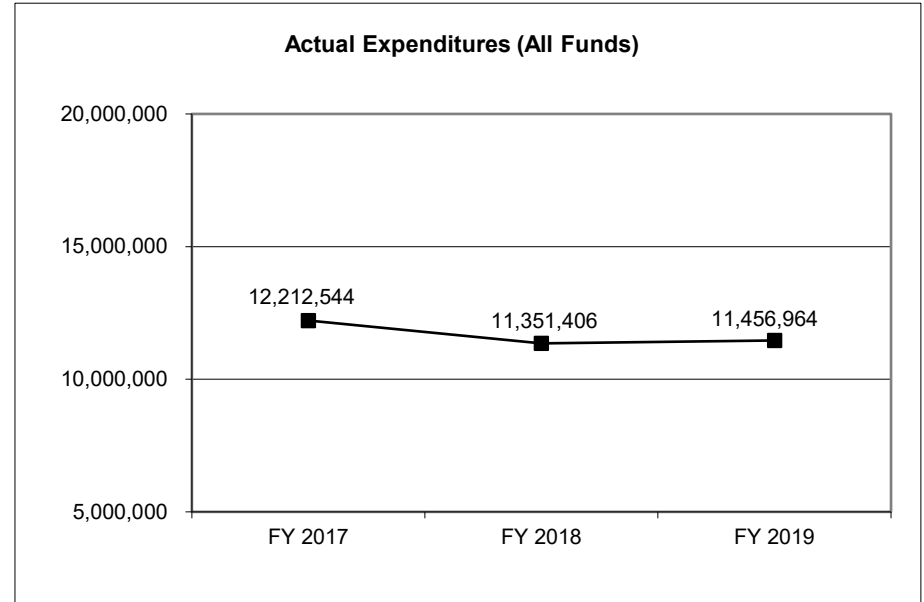
Public Service Commission (PSC) Regulatory Core, which includes PSC Administration, video service authorization and VoIP provider registration.

**CORE DECISION ITEM**

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b>	<b>42940C</b>
<b>Public Service Commission</b>		
<b>Core - Public Service Commission Regulatory</b>	<b>HB Section</b>	<b>7.560</b>

**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**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	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	
	<b>Total</b>	<b>191.00</b>	<b>0</b>	<b>0</b>	<b>13,694,202</b>	<b>13,694,202</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	2529 5083	EE	0.00	0	0	2,212	2,212 Mileage Reimbursement Reallocation
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,212</b>	<b>2,212</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	191.00	0	0	11,401,386	11,401,386	
	EE	0.00	0	0	2,285,028	2,285,028	
	PD	0.00	0	0	10,000	10,000	
	<b>Total</b>	<b>191.00</b>	<b>0</b>	<b>0</b>	<b>13,696,414</b>	<b>13,696,414</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	191.00	0	0	11,401,386	11,401,386	
	EE	0.00	0	0	2,285,028	2,285,028	
	PD	0.00	0	0	10,000	10,000	
	<b>Total</b>	<b>191.00</b>	<b>0</b>	<b>0</b>	<b>13,696,414</b>	<b>13,696,414</b>	

**DCI**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item		FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PUBLIC SERVICE COMMISSION</b>									
<b>CORE</b>									
PERSONAL SERVICES									
PUBLIC SERVICE COMMISSION		0	0.00	11,401,386	191.00	11,401,386	191.00	11,401,386	191.00
TOTAL - PS		0	0.00	11,401,386	191.00	11,401,386	191.00	11,401,386	191.00
EXPENSE & EQUIPMENT									
PUBLIC SERVICE COMMISSION		0	0.00	2,282,816	0.00	2,285,028	0.00	2,285,028	0.00
TOTAL - EE		0	0.00	2,282,816	0.00	2,285,028	0.00	2,285,028	0.00
PROGRAM-SPECIFIC									
PUBLIC SERVICE COMMISSION		0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD		0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>13,694,202</b>	<b>191.00</b>	<b>13,696,414</b>	<b>191.00</b>	<b>13,696,414</b>	<b>191.00</b>
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
PUBLIC SERVICE COMMISSION		0	0.00	0	0.00	0	0.00	115,670	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	115,670	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>115,670</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
PUBLIC SERVICE COMMISSION		0	0.00	0	0.00	165,412	0.00	165,412	0.00
TOTAL - PS		0	0.00	0	0.00	165,412	0.00	165,412	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>165,412</b>	<b>0.00</b>	<b>165,412</b>	<b>0.00</b>
<b>Mileage Reimburse Rate Incr - 0000015</b>									
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
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,988</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$0</b>	<b>0.00</b>	<b>\$13,694,202</b>	<b>191.00</b>	<b>\$13,863,814</b>	<b>191.00</b>	<b>\$13,977,496</b>	<b>191.00</b>

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**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 42940C	<b>DEPARTMENT:</b> Commerce and Insurance
<b>BUDGET UNIT NAME:</b> Public Service Commission	
<b>HOUSE BILL SECTION:</b> 7.560	<b>DIVISION:</b> 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 - \$2,285,028 x 10% = \$228,503

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In 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.

## DCI

## DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PUBLIC SERVICE COMMISSION</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	213,978	6.00	250,742	7.00	250,742	7.00
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	95,016	3.00
SUPPORT SERVICES TECHNICIAN	0	0.00	37,531	1.00	37,531	1.00	37,531	1.00
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	94,990	2.00
INFORMATION TECHNOLOGIST IV	0	0.00	210,077	4.00	108,530	2.00	108,530	2.00
INFORMATION TECHNOLOGY SPEC I	0	0.00	235,042	4.00	231,613	4.00	231,613	4.00
INFORMATION TECHNOLOGY SPEC II	0	0.00	66,954	1.00	66,954	1.00	66,954	1.00
INFO TECHNOLOGY MANAGER	0	0.00	77,689	1.00	77,689	1.00	77,689	1.00
PROCUREMENT OFCR I	0	0.00	0	0.00	41,014	1.00	41,014	1.00
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	39,590	1.00
ACCOUNTANT III	0	0.00	97,690	2.00	98,594	2.00	98,594	2.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	38,227	1.00	38,227	1.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	39,589	1.00	39,589	1.00
PERSONNEL ANAL II	0	0.00	47,526	1.00	47,526	1.00	47,526	1.00
PUBLIC INFORMATION COOR	0	0.00	48,876	1.00	48,408	1.00	48,408	1.00
PUBLIC INFORMATION ADMSTR	0	0.00	60,478	1.00	60,478	1.00	60,478	1.00
TRAINING TECH II	0	0.00	47,045	1.00	46,581	1.00	46,581	1.00
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	35,643	1.00
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	44,153	1.00
ADMINISTRATIVE ANAL III	0	0.00	49,300	1.00	63,985	1.00	63,985	1.00
CH REGULATORY ECONOMIST	0	0.00	131,162	2.00	140,855	2.00	140,855	2.00
CONSUMER SERVICES SPEC I	0	0.00	50,947	1.00	38,189	1.00	38,189	1.00
CONSUMER SERVICES SPEC II	0	0.00	190,193	5.00	201,519	5.00	201,519	5.00
CONSUMER SERVICES COORDINATOR	0	0.00	89,860	2.00	46,738	1.00	46,738	1.00
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	259,837	6.00
UTILITY REGULATORY AUDITOR III	0	0.00	302,173	6.00	453,092	9.00	453,092	9.00

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PUBLIC SERVICE COMMISSION</b>								
<b>CORE</b>								
UTILITY REGULATORY AUDITOR IV	0	0.00	584,090	10.00	584,949	10.00	584,949	10.00
UTILITY REGULATORY AUDITOR V	0	0.00	475,934	7.00	475,934	7.00	475,934	7.00
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	151,490	3.00
REGULATORY ECONOMIST III	0	0.00	293,684	5.00	311,554	5.00	311,554	5.00
UTILITY MANAGEMENT ANALYST II	0	0.00	41,760	1.00	43,644	1.00	43,644	1.00
UTILITY MANAGEMENT ANALYST III	0	0.00	226,904	4.00	227,401	4.00	227,401	4.00
UTILITY POLICY ANALYST I	0	0.00	275,325	5.00	239,187	5.00	239,187	5.00
UTILITY POLICY ANALYST II	0	0.00	250,360	4.00	174,235	3.00	174,235	3.00
UTILITY ENGINEERING SPEC II	0	0.00	327,861	6.00	288,779	5.00	288,779	5.00
UTILITY ENGINEERING SPEC III	0	0.00	538,175	9.00	636,950	10.00	636,950	10.00
UTILITY REGULATORY ENGINEER I	0	0.00	317,497	4.00	178,346	3.00	178,346	3.00
UTILITY REGULATORY ENGINEER II	0	0.00	128,410	2.00	256,874	4.00	256,874	4.00
UTILITY REGULATORY ENG SPV	0	0.00	218,641	3.00	218,641	3.00	218,641	3.00
UTILITY OPERS TECH SPEC II	0	0.00	180,404	4.00	133,993	3.00	133,993	3.00
RATE & TARIFF EXAMINER II	0	0.00	85,031	2.00	88,055	2.00	88,055	2.00
RATE & TARIFF EXAMINER III	0	0.00	47,470	1.00	47,470	1.00	47,470	1.00
RATE & TARIFF EXAMINATION SPV	0	0.00	69,783	1.00	69,783	1.00	69,783	1.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	68,427	1.00	68,427	1.00
HUMAN RESOURCES MGR B1	0	0.00	64,198	1.00	64,198	1.00	64,198	1.00
UTILITY REGULATORY MNGR, BAND1	0	0.00	654,497	9.00	659,721	9.00	659,721	9.00
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	284,419	3.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	418,072	7.00	468,281	8.00	468,281	8.00
ADMINISTRATIVE ASSISTANT	0	0.00	217,955	5.00	137,464	3.00	137,464	3.00
ASSOCIATE COUNSEL	0	0.00	61,700	1.00	58,045	1.00	58,045	1.00
PROGRAM CONSULTANT	0	0.00	408,329	5.00	647,554	8.00	647,554	8.00
PARALEGAL	0	0.00	89,875	2.00	89,875	2.00	89,875	2.00
LEGAL COUNSEL	0	0.00	207,381	4.00	110,901	2.00	110,901	2.00
CHIEF COUNSEL	0	0.00	82,072	1.00	82,072	1.00	82,072	1.00
REGULATORY LAW JUDGE	0	0.00	492,052	7.00	479,444	7.00	479,444	7.00
COMMISSION MEMBER	0	0.00	445,972	4.00	445,972	4.00	445,972	4.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PUBLIC SERVICE COMMISSION</b>								
<b>CORE</b>								
COMMISSION CHAIRMAN	0	0.00	111,494	1.00	111,494	1.00	111,494	1.00
SENIOR COUNSEL	0	0.00	61,095	1.00	181,470	3.00	181,470	3.00
DEPUTY COUNSEL	0	0.00	583,493	8.00	583,572	8.00	583,572	8.00
MANAGING COUNSEL	0	0.00	94,109	1.00	94,109	1.00	94,109	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>11,401,386</b>	<b>191.00</b>	<b>11,401,386</b>	<b>191.00</b>	<b>11,401,386</b>	<b>191.00</b>
TRAVEL, IN-STATE	0	0.00	140,000	0.00	142,005	0.00	142,005	0.00
TRAVEL, OUT-OF-STATE	0	0.00	95,000	0.00	95,207	0.00	95,207	0.00
SUPPLIES	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	145,000	0.00	145,000	0.00	145,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	210,000	0.00	210,000	0.00	210,000	0.00
PROFESSIONAL SERVICES	0	0.00	779,354	0.00	779,354	0.00	779,354	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	0	0.00	252,500	0.00	252,500	0.00	252,500	0.00
COMPUTER EQUIPMENT	0	0.00	225,000	0.00	225,000	0.00	225,000	0.00
MOTORIZED EQUIPMENT	0	0.00	42,000	0.00	42,000	0.00	42,000	0.00
OFFICE EQUIPMENT	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OTHER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	200	0.00	200	0.00	200	0.00
BUILDING LEASE PAYMENTS	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	12,762	0.00	12,762	0.00	12,762	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>2,282,816</b>	<b>0.00</b>	<b>2,285,028</b>	<b>0.00</b>	<b>2,285,028</b>	<b>0.00</b>
REFUNDS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,694,202</b>	<b>191.00</b>	<b>\$13,696,414</b>	<b>191.00</b>	<b>\$13,696,414</b>	<b>191.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,694,202</b>	<b>191.00</b>	<b>\$13,696,414</b>	<b>191.00</b>	<b>\$13,696,414</b>	<b>191.00</b>

**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.

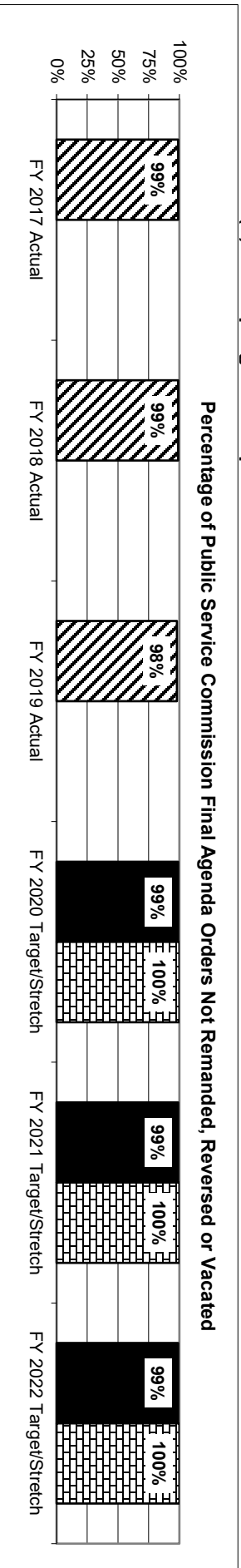
**PROGRAM DESCRIPTION**

HB Section(s): 7.560

**Department of Commerce and Insurance**  
**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.**

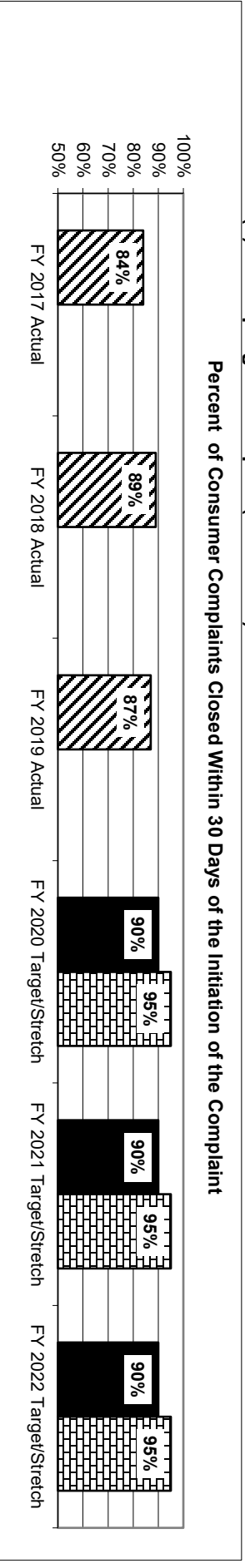


Note 1: The Commission's work is conducted through formal contested case hearings, similar to court proceedings.

Note 2: Final Agenda Orders are orders from the commission that dispose of the substantive issues in a case.

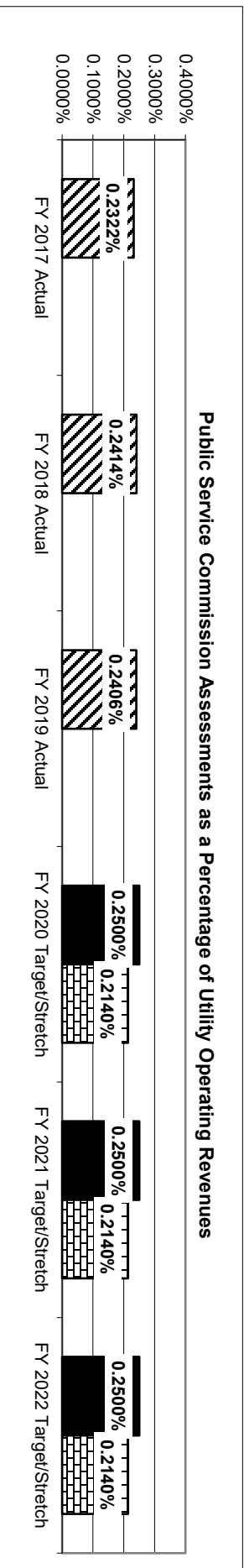
Note 3: Base targets based on approximate of three year average of actual cases and appeals and Stretch targets are based on a goal of zero appeals.

**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.



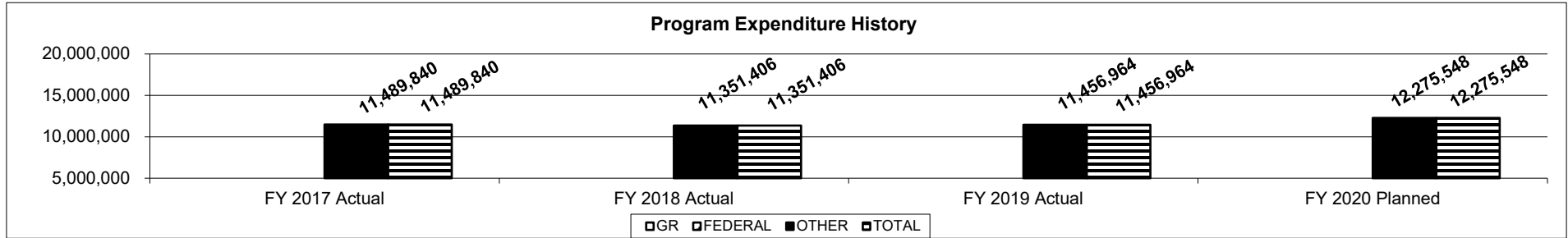
**PROGRAM DESCRIPTION**

**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

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**CORE DECISION ITEM**

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b> <u>42950C</u>
<b>Public Service Commission</b>	
<b>Core - Relay Missouri Program and Equipment Distribution Program</b>	<b>HB Section</b> <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
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	2,495,834	2,495,834	<b>EE</b>	0	0	2,495,834	2,495,834
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,495,834</b>	<b>2,495,834</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,495,834</b>	<b>2,495,834</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

Other Funds: Deaf Relay Srv & Equip Dist Fund (0559)

Other Funds: Deaf Relay Srv & Equip Dist Fund (0559)

**2. CORE DESCRIPTION**

The Missouri Public Service Commission has the statutory (Chapter 209 RSMo, Sections 251-260) responsibility of providing a statewide dual-party relay system to enable deaf, hearing-impaired and speech-impaired persons use of the telephone network. The Commission administers the Deaf Relay Service and Equipment Distribution Fund and oversees the Relay Missouri Program (aka the Deaf Relay Service Program) which provides relay service and "Captioned Telephone" service. The Department of Elementary and Secondary Education's Missouri Assistive Technology Program administers the Equipment Distribution Program which provides specialized equipment to consumers. Funding is provided by a surcharge applied to landline local exchange telephone lines and interconnected Voice over Internet Protocol (VoIP) lines. Companies are allowed to retain a portion of the surcharge revenue for their billing and collection service. All remaining surcharge money collected by companies is remitted to the PSC, who shall use such money exclusively to fund the programs. All remaining surcharge money collected shall be retained in the Deaf Relay Service and Equipment Distribution Fund. The Commission is statutorily required to review the surcharge at least once every two years, but no more frequently than once per year. The current surcharge rate shall not increase for a period of two years, subject to change in federal requirements for deaf relay services.

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

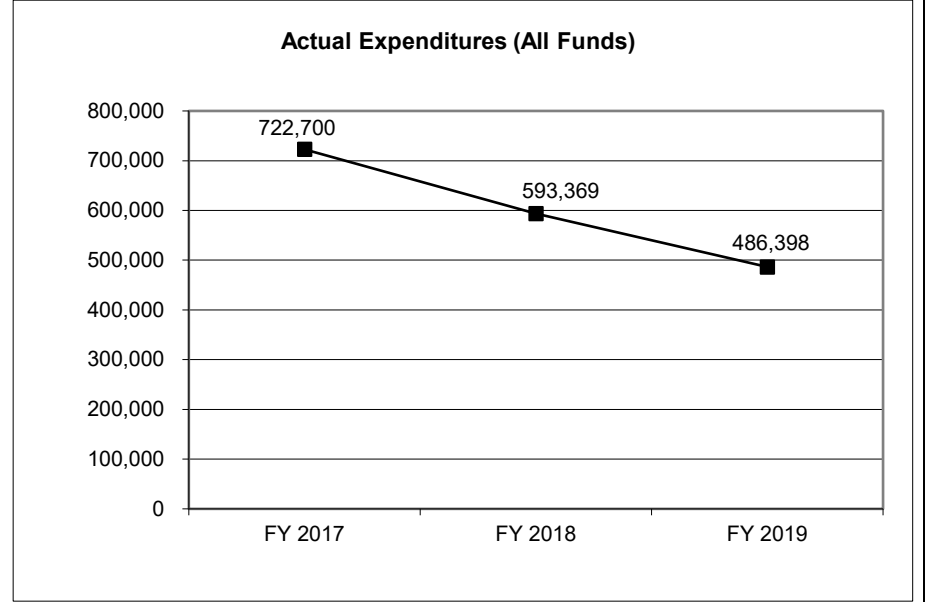
Deaf Relay Service Program

**CORE DECISION ITEM**

<b>Department of Commerce and Insurance</b>	<b>Budget Unit</b> <u>42950C</u>
<b>Public Service Commission</b>	
<b>Core - Relay Missouri Program and Equipment Distribution Program</b>	<b>HB Section</b> <u>7.560</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)	2,495,808	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)	<u>2,495,808</u>	<u>2,495,808</u>	<u>2,495,808</u>	<u>2,495,808</u>
Actual Expenditures (All Funds)	722,700	593,369	486,398	N/A
Unexpended (All Funds)	<u>1,773,108</u>	<u>1,902,439</u>	<u>2,009,410</u>	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
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	2,495,808	2,495,808	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,495,808</b>	<b>2,495,808</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	2527 5085 EE	0.00	0	0	26	26	Mileage Reimbursement Reallocation
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>26</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	2,495,834	2,495,834	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,495,834</b>	<b>2,495,834</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	2,495,834	2,495,834	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,495,834</b>	<b>2,495,834</b>	

**DCI**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>		<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>
<b>Decision Item</b>		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Budget Object Summary</b>		<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>Fund</b>		<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>DEAF RELAY PROGRAM</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEAF RELAY SER & EQ DIST PRGM		0	0.00	2,495,808	0.00	2,495,834	0.00	2,495,834	0.00
TOTAL - EE		0	0.00	2,495,808	0.00	2,495,834	0.00	2,495,834	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>2,495,808</b>	<b>0.00</b>	<b>2,495,834</b>	<b>0.00</b>	<b>2,495,834</b>	<b>0.00</b>
<b>Mileage Reimburse Rate Incr - 0000015</b>									
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
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>26</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$0</b>	<b>0.00</b>	<b>\$2,495,808</b>	<b>0.00</b>	<b>\$2,495,860</b>	<b>0.00</b>	<b>\$2,495,834</b>	<b>0.00</b>

**DCI**

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DEAF RELAY PROGRAM</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	678	0.00	704	0.00	704	0.00
SUPPLIES	0	0.00	50	0.00	50	0.00	50	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	380	0.00	380	0.00	380	0.00
PROFESSIONAL SERVICES	0	0.00	2,494,000	0.00	2,494,000	0.00	2,494,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	700	0.00	700	0.00	700	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>2,495,808</b>	<b>0.00</b>	<b>2,495,834</b>	<b>0.00</b>	<b>2,495,834</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,495,808</b>	<b>0.00</b>	<b>\$2,495,834</b>	<b>0.00</b>	<b>\$2,495,834</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,495,808</b>	<b>0.00</b>	<b>\$2,495,834</b>	<b>0.00</b>	<b>\$2,495,834</b>	<b>0.00</b>

**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**

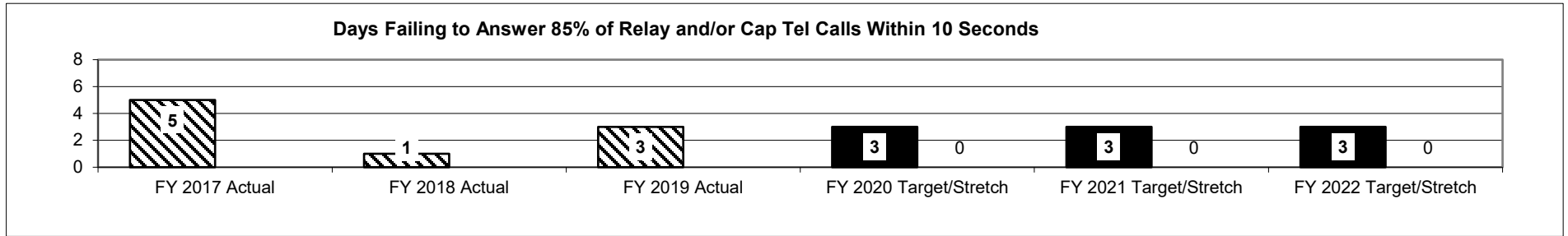
Department of Commerce and Insurance

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

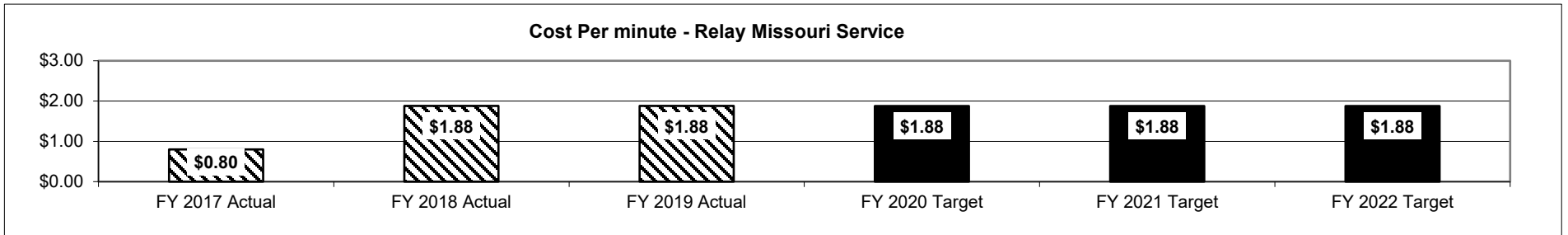
**2c. Provide a measure(s) of the program's impact.**



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.

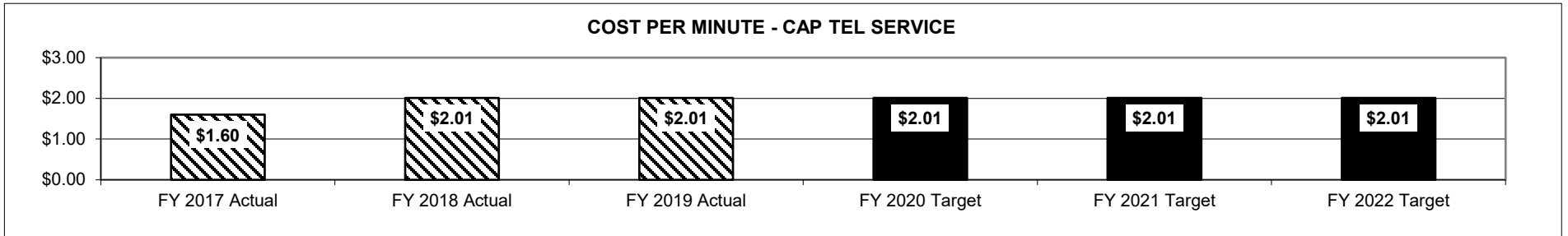
**2d. Provide a measure(s) of the program's efficiency.**



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**

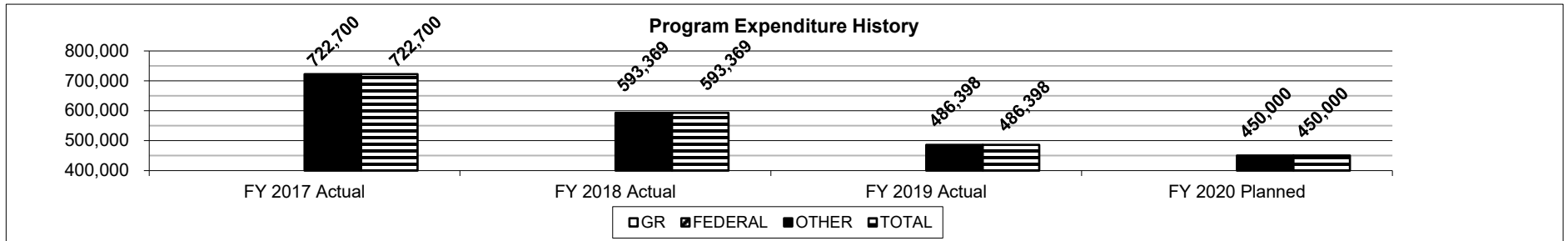
Department of Commerce and Insurance

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.