FISCAL YEAR 2022 BUDGET REQUEST GOVERNOR'S RECOMMENDATIONS



Michael L. Parson Governor Chlora Lindley-Myers Director

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Missouri Department of Commerce and Insurance FY 2022 Budget Request

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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 investigations, 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 statistical data obtained from industry.

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 96 state-chartered credit unions.
- Responds to consumer complaints concerning credit union services or operations.

DIVISION OF FINANCE

- Examines and oversees Missouri's 232 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



2021 Version 3.1

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 ONGOING 2021 	 Increase consumer awareness through multiple communication channels Increase direct engagement with stakeholders Focus attention on our mission and the citizen experience Ensure stakeholder awareness and education continues remotely through webinars and online. 	 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 Partner with industry to promote and strengthen online regulatory processes 	 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 online or remote technology/processes for exams and department regulatory processes 	 Continue to implement statewide talent development initiatives Continue opportunities to engage with employees Support active membership in professional organizations and the earning of designations Establish a career ladder for all positions, which allows for advancement in appropriate ways Train employees on remote work opportunities and responsibilities 							

Department strategic overview: FY22 Budget

DEPARTMENT:	Department of Commerce and Insurance
DIRECTOR:	Chlora Lindley-Myers
DEPARTMENT	
ASPIRATION:	We will educate and advocate for Missourians, as well as regulate fairly and impartially insurance entities, banks, credit unions, utilities, and professional licensees.
HIGHLIGHTS FROM FY20-FY21	Missouri provides waiver to expand the use of telehealth for treatment of COVID-19 The state of Missouri waived state statute (191.1145.3) for individuals licensed in other states. This gave the ability to expand the use of telehealth to better serve the needs of our citizens during the COVID-19 public health crisis. Health care providers must have a license to practice in their state for their respective professions and be in good standing. The waiver will allow them to use telehealth in order to collaborate in the treatment of patients. Missouri licensed psychologists can now practice under a multi-state compact As of July 1, 2020, licensed psychologists in Missouri and twelve other states can now apply to practice telepsychology and/or conduct temporary face-to-face practice across state boundaries under the authority of the Psychology Interjurisdictional Compact (PSYPACT). This allows these licensed professionals to practice across state lines legally and ethically without requiring that an individual practitioner become licensed in every state. This increases access and efficiency for both practitioners and consumers. DCI and the Missouri Insurance Education Foundation partnered to provide educational resources to help consumers get ready for a major quake DCI and MIEF partnered to raise awareness about the financial impact an earthquake could have on Missouri homeowners. Earthquake coverage is not a part of the standard homeowner's policy. It, like flood insurance, must be purchased separately. DCI wants Missourians to carefully consider how they can take a lead role in their own financial recovery and be able to make an informed decision about how to protect themselves. Missouri State Board of Nursing approves inclusion of Paramedics in innovative, student-centered approach
FY22 PRIORITIES	Candidates for Missouri insurance producer licenses can now take their examinations online DCI, in partnership with Pearson VUE, will begin offering online proctored insurance producer examinations on November 17, 2020. While on-site testing facilities will remain an important option for candidates, the Pearson OnVUE program expands the choices to accommodate the testing needs of any potential Missouri licensee. Better Government • • Simplify our language and consumer communications • Use technology to increase DCI efficiency, transparency, and accountability • Ensure stakeholderawareness and education continues remotely through webinars and online • Partner with industry to promote and strengthen online regulatory processes Workforce Development (our team) • • Support active membership in organizations and the earning of designations • Establish a career ladder for all positions, which allows for advancement in appropriate ways (e.g., management track vs. subject matter expert) Workforce Development (Missouri) • • Increase our communication regarding our regulatory processes and decision making • Adhere to uniform regulatory protocols and use a risk assessment approach for emerging issues • Strengthen channels for regular feedback from regulated entities
FY23 PREVIEW	 Increase the focus on our mission and the citizen experience Partner with industry to experiment within the current regulatory framework Continue to create initiatives to develop our team, reward great performance, and retain top talent Continue to innovate to make it easier to connect and work with us

Missouri Department of Commerce and Insurance

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

	Type of	Date	
Program or Division Name	Report	Issued	Website Link
Department of Commerce and Insurance - Insurance	Audit	09/2020	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=834
Department of Insurance, Financial Institutions, and Professional			
Registration - Insurance	Audit	10/2019	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=756

NEW DECISION ITEM

RANK: 2 OF 5

FY 22 Pay Plan DI# 0000012 1. AMOUNT OF REQUEST F 2022 Budget Request FY 2022 Budget Request FY 2022 Governor's Recommendation GR Federal Other Total GR Federal Other Total GR Federal Other Total GR Federal Other Total O O O O S O
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 NEW DECISION ITEM

 RANK:
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 5

Department of Commerce and Insurance)			Budget Unit	Various				
FY 22 Pay Plan		DI# 0000012							
4. DESCRIBE THE DETAILED ASSUMPT number of FTE were appropriate? From outsourcing or automation considered? the request are one-times and how those	what source If based on n	or standard Iew legislati	did you deriv on, does requ	ve the reques	ted levels of	funding? W	ere alternativ	ves such as	
The appropriated amount for the Fiscal Yea	ar 2022 pay pla	an was base	d on personal	service appro	priations.				
5. BREAK DOWN THE REQUEST BY BU	DGET OBJEC	T CLASS. J	OB CLASS. A	ND FUND SC	URCE. IDEN	ITIFY ONE-T	IME COSTS.		
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100-Salaries and Wages							0 0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
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 Total PS	9,398 9,398	0.0	0	0.0	451,070 451,070	0.0	460,468	0.0 0.0	0
	9,398	0.0	U	0.0	431,070	0.0	460,468	0.0	U
Grand Total	9,398	0.0	0	0.0	451,070	0.0	460,468	0.0	0
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DCI						0	DECISION ITE	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION								
Pay Plan - 0000012								
STATE DEPARTMENT DIRECTOR	C	0.00	0	0.00	0	0.00	129	0.00
DEPUTY STATE DEPT DIRECTOR	C	0.00	0	0.00	0	0.00	120	0.00
DESIGNATED PRINCIPAL ASST DEPT	C	0.00	0	0.00	0	0.00	142	0.00
DIVISION DIRECTOR	C	0.00	0	0.00	0	0.00	216	0.00
DESIGNATED PRINCIPAL ASST DIV	C	0.00	0	0.00	0	0.00	49	0.00
ADMINISTRATIVE MANAGER	C	0.00	0	0.00	0	0.00	114	0.00
SR PUBLIC RELATIONS SPECIALIST	C	0.00	0	0.00	0	0.00	133	0.00
PUBLIC RELATIONS DIRECTOR	C	0.00	0	0.00	0	0.00	102	0.00
AGENCY BUDGET SENIOR ANALYST	C	0.00	0	0.00	0	0.00	161	0.00
INTERMEDIATE ACCOUNTANT	C	0.00	0	0.00	0	0.00	51	0.00
ACCOUNTANT MANAGER	C	0.00	0	0.00	0	0.00	38	0.00
PROCUREMENT SPECIALIST	C	0.00	0	0.00	0	0.00	26	0.00
HUMAN RESOURCES GENERALIST	C	0.00	0	0.00	0	0.00	23	0.00
HUMAN RESOURCES SPECIALIST	C	0.00	0	0.00	0	0.00	30	0.00
HUMAN RESOURCES DIRECTOR	C	0.00	0	0.00	0	0.00	32	0.00
TOTAL - PS	C	0.00	0	0.00	0	0.00	1,366	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,366	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,366	0.00

DCI Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022		DECISION ITE	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
			-		-		-	
Pay Plan - 0000012								
STATE DEPARTMENT DIRECTOR	C	0.00	0	0.00	0	0.00	1,162	0.00
DEPUTY STATE DEPT DIRECTOR	C		0	0.00	0	0.00	1,077	0.0
DESIGNATED PRINCIPAL ASST DEPT	C		0	0.00	0	0.00	2,639	0.0
DIVISION DIRECTOR	C		0	0.00	0	0.00	4,113	0.0
DESIGNATED PRINCIPAL ASST DIV	c (0	0.00	0	0.00	1,346	0.0
LEGAL COUNSEL	C		0	0.00	0	0.00	3,104	0.00
CHIEF COUNSEL	C		0	0.00	0	0.00	967	0.00
SENIOR COUNSEL	C		0	0.00	0	0.00	2,486	0.00
ACTUARY	C		0	0.00	0	0.00	3,407	0.00
MISCELLANEOUS TECHNICAL	C		0	0.00	0	0.00	820	0.00
MISCELLANEOUS PROFESSIONAL	C		0	0.00	0	0.00	546	0.00
ADMIN SUPPORT ASSISTANT	C		0	0.00	0	0.00	1,959	0.00
LEAD ADMIN SUPPORT ASSISTANT	C		0	0.00	0	0.00	2,144	0.00
ADMIN SUPPORT PROFESSIONAL	C		0	0.00	0	0.00	500	0.00
ADMINISTRATIVE MANAGER	C		0	0.00	0	0.00	648	0.00
CUSTOMER SERVICE REP	C		0	0.00	0	0.00	663	0.00
LEAD CUSTOMER SERVICE REP	C	0.00	0	0.00	0	0.00	1,199	0.00
PROGRAM SPECIALIST	C		0	0.00	0	0.00	500	0.00
RESEARCH/DATA ANALYST	C		0	0.00	0	0.00	462	0.00
RESEARCH DATA ANALYSIS SPV/MGR	C		0	0.00	0	0.00	768	0.00
SR PUBLIC RELATIONS SPECIALIST	C	0.00	0	0.00	0	0.00	753	0.00
PUBLIC RELATIONS DIRECTOR	C		0	0.00	0	0.00	578	0.00
AGENCY BUDGET SENIOR ANALYST	C	0.00	0	0.00	0	0.00	919	0.00
SENIOR ACCOUNTS ASSISTANT	C	0.00	0	0.00	0	0.00	811	0.0
INTERMEDIATE ACCOUNTANT	C		0	0.00	0	0.00	975	0.00
ACCOUNTANT MANAGER	C	0.00	0	0.00	0	0.00	724	0.0
PROCUREMENT SPECIALIST	C		0	0.00	0	0.00	487	0.0
HUMAN RESOURCES GENERALIST	C		0	0.00	0	0.00	439	0.00
HUMAN RESOURCES SPECIALIST	C	0.00	0	0.00	0	0.00	568	0.00
HUMAN RESOURCES DIRECTOR	C		0	0.00	0	0.00	616	0.0
LEGAL ASSISTANT	C		0	0.00	0	0.00	385	0.0
PARALEGAL	C	0.00	0	0.00	0	0.00	427	0.0

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DCI						0	ECISION ITI	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
Pay Plan - 0000012								
EXAMINER	C	0.00	0	0.00	0	0.00	3,303	0.00
ACCREDITED EXAMINER	C	0.00	0	0.00	0	0.00	829	0.00
CERTIFIED EXAMINER	C	0.00	0	0.00	0	0.00	7,650	0.00
EXAMINER SPECIALIST	C	0.00	0	0.00	0	0.00	3,203	0.00
EXAMINER-IN-CHARGE	C	0.00	0	0.00	0	0.00	3,823	0.00
EXAMINATION MANAGER	C	0.00	0	0.00	0	0.00	5,546	0.00
CHIEF EXAMINER	C	0.00	0	0.00	0	0.00	2,033	0.00
REGULATORY AUDITOR	C	0.00	0	0.00	0	0.00	14,782	0.00
SENIOR REGULATORY AUDITOR	C	0.00	0	0.00	0	0.00	7,937	0.00
REGULATORY COMPLIANCE MANAGER	C	0.00	0	0.00	0	0.00	4,507	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	91,805	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$91,805	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$91,805	0.00

DCI						0	DECISION ITI	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE EXAMINATIONS								
Pay Plan - 0000012								
ACTUARY	C	0.00	0	0.00	0	0.00	140	0.00
MISCELLANEOUS TECHNICAL	C	0.00	0	0.00	0	0.00	98	0.00
EXAMINER	C	0.00	0	0.00	0	0.00	4,108	0.00
ACCREDITED EXAMINER	C	0.00	0	0.00	0	0.00	1,603	0.00
CERTIFIED EXAMINER	C	0.00	0	0.00	0	0.00	14,325	0.00
EXAMINER SPECIALIST	C	0.00	0	0.00	0	0.00	2,031	0.00
EXAMINER-IN-CHARGE	C	0.00	0	0.00	0	0.00	12,709	0.00
EXAMINATION MANAGER	C	0.00	0	0.00	0	0.00	590	0.00
CHIEF EXAMINER	C	0.00	0	0.00	0	0.00	93	0.00
SENIOR REGULATORY AUDITOR	C	0.00	0	0.00	0	0.00	168	0.00
TOTAL - PS	C	0.00	0	0.00	0	0.00	35,865	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,865	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$35,865	0.00

DCI						C	ECISION ITE	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CREDIT UNIONS								
Pay Plan - 0000012								
DESIGNATED PRINCIPAL ASST DIV	(0.00	0	0.00	0	0.00	5	0.00
COMMISSION MEMBER	(0.00	0	0.00	0	0.00	194	0.00
ADMIN OFFICE SUPPORT ASSISTANT	(0.00	0	0.00	0	0.00	164	0.00
ADMINISTRATIVE SECRETARY	(0.00	0	0.00	0	0.00	403	0.00
ASST C U EXAMINER - PROB I-II	(0.00	0	0.00	0	0.00	995	0.00
SR ASST C U EXAMINER I - II	(0.00	0	0.00	0	0.00	663	0.00
CREDIT UNION EXAMINER I - II	(0.00	0	0.00	0	0.00	788	0.00
SENIOR C U EXAMINER I-II-III	(0.00	0	0.00	0	0.00	5,291	0.00
CHIEF FINANCIAL EXAMINER	(0.00	0	0.00	0	0.00	1,031	0.00
DIVISION DIRECTOR	(0.00	0	0.00	0	0.00	1,117	0.00
DEPUTY DIVISION DIRECTOR	(0.00	0	0.00	0	0.00	1,002	0.00
FISCAL AND ADMINISTRATIVE MNGR	(0.00	0	0.00	0	0.00	597	0.00
TOTAL - PS	(0.00	0	0.00	0	0.00	12,250	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,250	0.00
GENERAL REVENUE	\$(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	\$12,250	0.00

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DCI							ECISION ITI	
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	C	0.00	0	0.00	0	0.00	397	0.00
ADMINISTRATIVE SECRETARY	C	0.00	0	0.00	0	0.00	479	0.00
SR OFC SUPPORT ASST (KEYBRD)	C	0.00	0	0.00	0	0.00	640	0.00
ACCOUNTING GENERALIST I	C	0.00	0	0.00	0	0.00	428	0.00
ASSISTANT BANK EXAMINER	(0.00	0	0.00	0	0.00	3,846	0.00
SENIOR ASSISTANT BANK EXAMINER	(0.00	0	0.00	0	0.00	3,348	0.00
SENIOR BANK EXAMINER I	(0.00	0	0.00	0	0.00	799	0.00
REVIEW EXAMINER	(0.00	0	0.00	0	0.00	2,974	0.00
TRUST SUPERVISOR	(0.00	0	0.00	0	0.00	926	0.00
DISTRICT SUPERVISOR	C	0.00	0	0.00	0	0.00	5,168	0.00
REPORT ANALYST	C	0.00	0	0.00	0	0.00	417	0.00
ASSISTANT BANK EXAMINER II	C	0.00	0	0.00	0	0.00	1,010	0.00
ASSIST TRUST EXAMINER II	C	0.00	0	0.00	0	0.00	529	0.00
ASST CONS. CREDIT EXAMINER	C	0.00	0	0.00	0	0.00	505	0.00
CONSUMER CREDIT EXAMINER	C	0.00	0	0.00	0	0.00	740	0.00
SUPERVISOR OF CONSUMER CREDIT	C	0.00	0	0.00	0	0.00	988	0.00
SENIOR BANK EXAMINER II	C	0.00	0	0.00	0	0.00	6,770	0.00
SENIOR BANK EXAMINER III	C	0.00	0	0.00	0	0.00	25,982	0.00
SENIOR TRUST EXAMINER II	C	0.00	0	0.00	0	0.00	693	0.00
SENIOR TRUST EXAMINER III	C	0.00	0	0.00	0	0.00	908	0.00
SR CONS CREDIT EXAMINER II	C	0.00	0	0.00	0	0.00	1,692	0.00
SR CONS CREDIT EXAMINER III	C	0.00	0	0.00	0	0.00	5,431	0.00
SUPVSR OF MORTGAGE LICENSING	C	0.00	0	0.00	0	0.00	899	0.00
SENIOR ASSISTANT EXAMINER II	C	0.00	0	0.00	0	0.00	773	0.00
BANK EXAMINER II	C	0.00	0	0.00	0	0.00	5,273	0.00
SENIOR MORTGAGE EXAMINER II	C	0.00	0	0.00	0	0.00	846	0.00
ASSISTANT MORTGAGE EXAMINER	C	0.00	0	0.00	0	0.00	505	0.00
MORTGAGE EXAMINER	C	0.00	0	0.00	0	0.00	740	0.00
SENIOR MORTGAGE EXAMINER III	C		0	0.00	0	0.00	2,708	0.00
EXAMINER SPECIALIST	C	0.00	0	0.00	0	0.00	619	0.00
MORTGAGE LICENSING TECHNICIAN	C		0	0.00	0	0.00	351	0.00
MORTGAGE EXAMINATION ASSISTANT	C	0.00	0	0.00	0	0.00	344	0.00

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DCI						0	DECISION IT	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
Pay Plan - 0000012								
DIVISION DIRECTOR	(0.00	0	0.00	0	0.00	1,200	0.00
DEPUTY DIVISION DIRECTOR	(0.00	0	0.00	0	0.00	1,130	0.00
CHIEF EXAMINER	(0.00	0	0.00	0	0.00	1,100	0.00
SENIOR COUNSEL	(0.00	0	0.00	0	0.00	850	0.00
FISCAL AND ADMINISTRATIVE MNGR	(0.00	0	0.00	0	0.00	663	0.00
BOARD MEMBER	(0.00	0	0.00	0	0.00	120	0.00
GENERAL COUNSEL - DIVISION	(0.00	0	0.00	0	0.00	1,050	0.00
MANAGER	(0.00	0	0.00	0	0.00	637	0.00
TOTAL - PS	(0.00	0	0.00	0	0.00	84,478	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$84,478	0.00
GENERAL REVENUE	\$(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	\$84,478	0.00

DCI						C	DECISION ITI	EM DETAI
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
Pay Plan - 0000012								
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	1,438	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,340	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
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	365	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,831	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	5,168	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	320	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,319	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	686	0.00
ASSOCIATE CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	540	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	7,149	0.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	1,698	0.00
CUSTOMER SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	759	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	449	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	430	0.00
AGENCY BUDGET ANALYST	0	0.00	0	0.00	0	0.00	517	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	336	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,060	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	696	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	396	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	349	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,787	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	875	0.00
NON-COMMSSN INVESTIGATOR SPV	0	0.00	0	0.00	0	0.00	473	0.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	0	0.00	593	0.00
REGULATORY INSPECTOR	0	0.00	0	0.00	0	0.00	3,703	0.00
REGULATORY INSPECTOR SPV	0	0.00	0	0.00	0	0.00	380	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	847	0.00

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DCI						I	DECISION IT	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
Pay Plan - 0000012								
SENIOR REGULATORY AUDITOR	C	0.00	0	0.00	0	0.00	518	0.00
TOTAL - PS	C	0.00	0	0.00	0	0.00	39,002	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$39,002	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$39,002	0.00

DCI						0	DECISION ITI	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF ACCOUNTANCY								
Pay Plan - 0000012								
BOARD MEMBER		0.00	C	0.00	0	0.00	73	0.00
CLERK		0.00	C	0.00	0	0.00	243	0.00
PRINCIPAL ASST BOARD/COMMISSON		0.00	C	0.00	0	0.00	739	0.00
CUSTOMER SERVICE REP		0.00	C	0.00	0	0.00	838	0.00
CUSTOMER SERVICE SUPERVISOR		0.00	C	0.00	0	0.00	374	0.00
NON-COMMISSIONED INVESTIGATOR		0.00	C	0.00	0	0.00	350	0.00
REGULATORY AUDITOR		0.00	C	0.00	0	0.00	547	0.00
TOTAL - PS		0.00		0.00	0	0.00	3,164	0.00
GRAND TOTAL	\$	0.00	\$0	0.00	\$0	0.00	\$3,164	0.00
GENERAL REVENUE	\$	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$	0.00	\$0	0.00	\$0	0.00	\$3,164	0.00

DCI						0	DECISION ITI	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARCHITECTS, P.E. & LAND SURV.								
Pay Plan - 0000012								
BOARD MEMBER	C	0.00	0	0.00	0	0.00	248	0.00
CLERK	C	0.00	0	0.00	0	0.00	280	0.00
MISCELLANEOUS PROFESSIONAL	C	0.00	0	0.00	0	0.00	432	0.00
PRINCIPAL ASST BOARD/COMMISSON	C	0.00	0	0.00	0	0.00	5	0.00
LEAD ADMIN SUPPORT ASSISTANT	C	0.00	0	0.00	0	0.00	688	0.00
ADMIN SUPPORT PROFESSIONAL	C	0.00	0	0.00	0	0.00	450	0.00
CUSTOMER SERVICE REP	C	0.00	0	0.00	0	0.00	967	0.00
LEAD CUSTOMER SERVICE REP	C	0.00	0	0.00	0	0.00	358	0.00
SR NON-COMMISSION INVESTIGATOR	C	0.00	0	0.00	0	0.00	446	0.00
TOTAL - PS	C	0.00	0	0.00	0	0.00	3,874	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,874	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,874	0.00

DCI						0	DECISION IT	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI DENTAL BOARD								
Pay Plan - 0000012								
BOARD MEMBER	(0.00	0	0.00	0	0.00	375	0.00
CLERK	(0.00	0	0.00	0	0.00	194	0.00
PRINCIPAL ASST BOARD/COMMISSON	(0.00	0	0.00	0	0.00	763	0.00
CUSTOMER SERVICE REP	(0.00	0	0.00	0	0.00	765	0.00
CUSTOMER SERVICE SUPERVISOR	(0.00	0	0.00	0	0.00	413	0.00
NON-COMMISSIONED INVESTIGATOR	(0.00	0	0.00	0	0.00	769	0.00
SR NON-COMMISSION INVESTIGATOR	(0.00	0	0.00	0	0.00	511	0.00
TOTAL - PS	(0.00	0	0.00	0	0.00	3,790	0.00
GRAND TOTAL	\$(0.00	\$0	0.00	\$0	0.00	\$3,790	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,790	0.00

DCI						C	DECISION IT	EM DETAI
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF REG FOR THE HEALING ART								
Pay Plan - 0000012								
LEGAL COUNSEL	C	0.00	0	0.00	0	0.00	1,872	0.00
BOARD MEMBER	C	0.00	0	0.00	0	0.00	44	0.00
SENIOR COUNSEL	C	0.00	0	0.00	0	0.00	656	0.00
CLERK	C	0.00	0	0.00	0	0.00	300	0.00
PRINCIPAL ASST BOARD/COMMISSON	C	0.00	0	0.00	0	0.00	840	0.00
ADMIN SUPPORT ASSISTANT	C	0.00	0	0.00	0	0.00	1,393	0.00
LEAD ADMIN SUPPORT ASSISTANT	C	0.00	0	0.00	0	0.00	320	0.00
ADMIN SUPPORT PROFESSIONAL	C	0.00	0	0.00	0	0.00	397	0.00
ASSOCIATE CUSTOMER SERVICE REP	C	0.00	0	0.00	0	0.00	286	0.00
CUSTOMER SERVICE REP	C	0.00	0	0.00	0	0.00	2,470	0.00
LEAD CUSTOMER SERVICE REP	C	0.00	0	0.00	0	0.00	990	0.00
CUSTOMER SERVICE SUPERVISOR	C	0.00	0	0.00	0	0.00	371	0.00
CUSTOMER SERVICE MANAGER	C	0.00	0	0.00	0	0.00	466	0.00
PHYSICIAN	C	0.00	0	0.00	0	0.00	1,383	0.00
CHIEF PHYSICIAN	C	0.00	0	0.00	0	0.00	1,376	0.00
PARALEGAL	C	0.00	0	0.00	0	0.00	800	0.00
SR NON-COMMISSION INVESTIGATOR	C	0.00	0	0.00	0	0.00	4,658	0.00
NON-COMMSSN INVESTIGATOR SPV	C	0.00	0	0.00	0	0.00	221	0.00
INVESTIGATIONS MANAGER	C	0.00	0	0.00	0	0.00	1,166	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	20,009	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,009	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$20,009	0.00

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DCI						0	DECISION ITE	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF NURSING								
Pay Plan - 0000012								
LEGAL COUNSEL	C	0.00	0	0.00	0	0.00	1,236	0.00
BOARD MEMBER	C	0.00	0	0.00	0	0.00	108	0.00
SENIOR COUNSEL	C	0.00	0	0.00	0	0.00	670	0.00
CLERK	C	0.00	0	0.00	0	0.00	103	0.00
PRINCIPAL ASST BOARD/COMMISSON	C	0.00	0	0.00	0	0.00	878	0.00
ADMIN SUPPORT PROFESSIONAL	C	0.00	0	0.00	0	0.00	392	0.00
CUSTOMER SERVICE REP	C	0.00	0	0.00	0	0.00	1,639	0.00
LEAD CUSTOMER SERVICE REP	C	0.00	0	0.00	0	0.00	1,016	0.00
CUSTOMER SERVICE MANAGER	C	0.00	0	0.00	0	0.00	465	0.00
NURSE MANAGER	C	0.00	0	0.00	0	0.00	2,161	0.00
PARALEGAL	C	0.00	0	0.00	0	0.00	1,621	0.00
NON-COMMISSIONED INVESTIGATOR	C	0.00	0	0.00	0	0.00	359	0.00
SR NON-COMMISSION INVESTIGATOR	C	0.00	0	0.00	0	0.00	1,724	0.00
INVESTIGATIONS MANAGER	C	0.00	0	0.00	0	0.00	601	0.00
REGULATORY AUDITOR	C	0.00	0	0.00	0	0.00	426	0.00
TOTAL - PS	(0.00	0	0.00	0	0.00	13,399	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,399	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,399	0.00

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DCI						0	DECISION ITI	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF PHARMACY								
Pay Plan - 0000012								
BOARD MEMBER	C	0.00	0	0.00	0	0.00	123	0.00
CLERK	(0.00	0	0.00	0	0.00	298	0.00
PRINCIPAL ASST BOARD/COMMISSON	(0.00	0	0.00	0	0.00	764	0.00
ADMIN SUPPORT PROFESSIONAL	(0.00	0	0.00	0	0.00	451	0.00
CUSTOMER SERVICE REP	(0.00	0	0.00	0	0.00	912	0.00
LEAD CUSTOMER SERVICE REP	(0.00	0	0.00	0	0.00	357	0.00
PHARMACIST	C	0.00	0	0.00	0	0.00	8,054	0.00
CHIEF PHARMACIST	C	0.00	0	0.00	0	0.00	1,079	0.00
NON-COMMISSIONED INVESTIGATOR	C	0.00	0	0.00	0	0.00	355	0.00
TOTAL - PS	(0.00	0	0.00	0	0.00	12,393	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,393	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$12,393	0.00

DCI						C	DECISION ITI	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO REAL ESTATE COMMISSION								
Pay Plan - 0000012								
LEGAL COUNSEL	(0.00	0	0.00	0	0.00	570	0.00
BOARD MEMBER	(0.00	0	0.00	0	0.00	51	0.00
CLERK	(0.00	0	0.00	0	0.00	68	0.00
PRINCIPAL ASST BOARD/COMMISSON	(0.00	0	0.00	0	0.00	820	0.00
ADMIN SUPPORT PROFESSIONAL	(0.00	0	0.00	0	0.00	837	0.00
CUSTOMER SERVICE REP	(0.00	0	0.00	0	0.00	1,523	0.00
LEAD CUSTOMER SERVICE REP	(0.00	0	0.00	0	0.00	681	0.00
NON-COMMISSIONED INVESTIGATOR	(0.00	0	0.00	0	0.00	15	0.00
SR NON-COMMISSION INVESTIGATOR	(0.00	0	0.00	0	0.00	1,332	0.00
INVESTIGATIONS MANAGER	(0.00	0	0.00	0	0.00	586	0.00
REGULATORY AUDITOR	(0.00	0	0.00	0	0.00	2,554	0.00
REGULATORY AUDITOR SUPERVISOR	(0.00	0	0.00	0	0.00	977	0.00
TOTAL - PS		0.00	0	0.00	0	0.00	10,014	0.00
GRAND TOTAL	\$(0.00	\$0	0.00	\$0	0.00	\$10,014	0.00
GENERAL REVENUE	\$	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$	0.00	\$0	0.00	\$0	0.00	\$10,014	0.00

DCI						0	DECISION IT	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANUFACTURED HOUSING								
Pay Plan - 0000012								
ADMIN SUPPORT ASSISTANT		0.00	0	0.00	0	0.00	322	0.00
LEAD ADMIN SUPPORT ASSISTANT		0.00	0	0.00	0	0.00	362	0.00
SAFETY INSPECTOR		0.00	0	0.00	0	0.00	990	0.00
SENIOR SAFETY INSPECTOR		0.00	0	0.00	0	0.00	1,196	0.00
COMPLIANCE INSPECTION SPV		0.00	0	0.00	0	0.00	532	0.00
REGULATORY COMPLIANCE MANAGER		0.00	0	0.00	0	0.00	589	0.00
TOTAL - PS		0 0.00	0	0.00	0	0.00	3,991	0.00
GRAND TOTAL	\$	0.00	\$0	0.00	\$0	0.00	\$3,991	0.00
GENERAL REVENUE	\$	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$	0.00	\$0	0.00	\$0	0.00	\$3,991	0.00

DCI Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022		PECISION ITE	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICE COMMISSION								
Pay Plan - 0000012								
DIVISION DIRECTOR	C	0.00	0	0.00	0	0.00	2,865	0.0
DESIGNATED PRINCIPAL ASST DIV	C	0.00	0	0.00	0	0.00	3,283	0.0
ADMINISTRATIVE ASSISTANT	C	0.00	0	0.00	0	0.00	1,825	0.0
ASSOCIATE COUNSEL	C	0.00	0	0.00	0	0.00	1,790	0.0
PROGRAM CONSULTANT	C	0.00	0	0.00	0	0.00	4,795	0.0
LEGAL COUNSEL	C	0.00	0	0.00	0	0.00	1,110	0.0
CHIEF COUNSEL	C	0.00	0	0.00	0	0.00	833	0.0
REGULATORY LAW JUDGE	C	0.00	0	0.00	0	0.00	5,277	0.0
COMMISSION MEMBER	C	0.00	0	0.00	0	0.00	4,526	0.0
COMMISSION CHAIRMAN	C	0.00	0	0.00	0	0.00	1,131	0.0
SENIOR COUNSEL	C		0	0.00	0	0.00	1,228	0.0
DEPUTY COUNSEL	C	0.00	0	0.00	0	0.00	5,890	0.0
MANAGING COUNSEL	C	0.00	0	0.00	0	0.00	955	0.0
ADMIN SUPPORT ASSISTANT	C	0.00	0	0.00	0	0.00	643	0.0
LEAD ADMIN SUPPORT ASSISTANT	C		0	0.00	0	0.00	2,925	0.0
ADMINISTRATIVE MANAGER	C	0.00	0	0.00	0	0.00	698	0.0
ASSOCIATE CUSTOMER SERVICE REP	C	0.00	0	0.00	0	0.00	388	0.0
CUSTOMER SERVICE REP	C		0	0.00	0	0.00	1,636	0.0
CUSTOMER SERVICE SUPERVISOR	C	0.00	0	0.00	0	0.00	474	0.0
RESEARCH/DATA ANALYST	C		0	0.00	0	0.00	5,357	0.0
SENIOR RESEARCH/DATA ANALYST	C	0.00	0	0.00	0	0.00	5,222	0.0
PUBLIC RELATIONS COORDINATOR	C		0	0.00	0	0.00	491	0.0
PUBLIC RELATIONS DIRECTOR	C	0.00	0	0.00	0	0.00	614	0.0
STAFF DEV TRAINING SPECIALIST	C	0.00	0	0.00	0	0.00	473	0.0
ASSOCIATE ENGINEER	C		0	0.00	0	0.00	9,919	0.0
PROFESSIONAL ENGINEER	C	0.00	0	0.00	0	0.00	1,179	0.0
SENIOR PROFESSIONAL ENGINEER	C		0	0.00	0	0.00	2,659	0.0
ENGINEER MANAGER	C		0	0.00	0	0.00	1,447	0.0
SENIOR ACCOUNTS ASSISTANT	C		0	0.00	0	0.00	1,191	0.0
SENIOR ACCOUNTANT	C		0	0.00	0	0.00	1,152	0.0
ECONOMICS ASSOCIATE	C		0	0.00	0	0.00	482	0.0
ECONOMICS ANALYST	C		0	0.00	0	0.00	1,445	0.0

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DCI						C	ECISION ITI	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICE COMMISSION								
Pay Plan - 0000012								
ECONOMIST	C	0.00	0	0.00	0	0.00	2,382	0.00
CHIEF ECONOMIST	C	0.00	0	0.00	0	0.00	1,428	0.00
PROCUREMENT ANALYST	C	0.00	0	0.00	0	0.00	419	0.00
HUMAN RESOURCES ASSISTANT	C	0.00	0	0.00	0	0.00	374	0.00
HUMAN RESOURCES GENERALIST	C	0.00	0	0.00	0	0.00	482	0.00
HUMAN RESOURCES SPECIALIST	C	0.00	0	0.00	0	0.00	600	0.00
HUMAN RESOURCES MANAGER	C	0.00	0	0.00	0	0.00	651	0.00
APPLICATIONS DEVELOPER	C	0.00	0	0.00	0	0.00	1,806	0.00
DIR STRATEGY & PLANNING LVL 1	C	0.00	0	0.00	0	0.00	788	0.00
SYSTEMS ADMINISTRATION TECH	C	0.00	0	0.00	0	0.00	500	0.00
SYSTEMS ADMINISTRATION SPEC	C	0.00	0	0.00	0	0.00	554	0.00
SR SYSTEMS ADMINISTRATION SPEC	C	0.00	0	0.00	0	0.00	679	0.00
SENIOR CLIENT SUPPORT TECH	C	0.00	0	0.00	0	0.00	1,582	0.00
PARALEGAL	C	0.00	0	0.00	0	0.00	1,314	0.00
COMPLIANCE INSPECTOR	C	0.00	0	0.00	0	0.00	1,360	0.00
REGULATORY COMPLIANCE MANAGER	C	0.00	0	0.00	0	0.00	7,538	0.00
UTILITY REGULATORY AUDITOR	C	0.00	0	0.00	0	0.00	5,302	0.00
SR UTILITY REGULATORY AUDITOR	C	0.00	0	0.00	0	0.00	8,423	0.00
UTILITY REGULATORY SUPERVISOR	C	0.00	0	0.00	0	0.00	4,830	0.00
UTILITY REGULATORY MANAGER	C	0.00	0	0.00	0	0.00	755	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	115,670	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$115,670	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$115,670	0.00

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DCI						0	DECISION ITI	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF PUBLIC COUNSEL								
Pay Plan - 0000012								
DIVISION DIRECTOR	C	0.00	0	0.00	0	0.00	947	0.00
DESIGNATED PRINCIPAL ASST DIV	C	0.00	0	0.00	0	0.00	2,411	0.00
SENIOR COUNSEL	C	0.00	0	0.00	0	0.00	1,753	0.00
DEPUTY COUNSEL	C	0.00	0	0.00	0	0.00	747	0.00
MISCELLANEOUS PROFESSIONAL	C	0.00	0	0.00	0	0.00	395	0.00
ADMIN SUPPORT ASSISTANT	C	0.00	0	0.00	0	0.00	478	0.00
LEAD ADMIN SUPPORT ASSISTANT	C	0.00	0	0.00	0	0.00	395	0.00
UTILITY REGULATORY AUDITOR	C	0.00	0	0.00	0	0.00	388	0.00
SR UTILITY REGULATORY AUDITOR	C	0.00	0	0.00	0	0.00	1,111	0.00
UTILITY REGULATORY MANAGER	C	0.00	0	0.00	0	0.00	773	0.00
TOTAL - PS	C	0.00	0	0.00	0	0.00	9,398	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,398	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$9,398	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

NEW DECISION ITEM

RANK: 2 OF 5

Department	of Commerce and	Insurance			Budget Unit	Various				
Above & Be	yond Performance	e Incentives	DI# 0000016							
1. AMOUNT	OF REQUEST									
	FY	2022 Budget	Request			FY 2022	2 Governor's	Recommend	lation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	2,372	0	113,896	116,268	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	0	0	Total	2,372	0	113,896	116,268	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	786	0	37,722	38,508	
	es budgeted in Hous	se Bill 5 exce _l	ot for certain f	ringes		s budgeted in H	House Bill 5 ex	cept for certa	ain fringes	
budgeted dir	rectly to MoDOT, Hig	ghway Patrol,	and Conserv	ration.	budgeted dire	ctly to MoDOT	, Highway Pa	trol, and Cons	servation.	
Other Funds	E QUEST CAN BE CA	TECODIZED	A 6:		Other Funds:	Various Depa	rtment Funds			
	New Legislation	TEGORIZED	7 AJ.	X N	ew Program			- und Switch		
	Federal Mandate		_		rogram Expansion	-		Cost to Contin		
	GR Pick-Up		_		pace Request	-		Equipment Re		
	Pay Plan		-		ther:	-	Ľ		placement	
	FayFlall		_	0						
	THIS FUNDING NE	-		-	FOR ITEMS CHECKED I	N #2. INCLUD	DE THE FEDE	RAL OR STA	TE STATUTO	RY OR
provide a lin used in oth new, top qu delivering e game. Witl	nk between comper er state governmen uality evaluation pro exceptional perform h the goal of retainin	nsation, "abov its and the pri ocess, with su ance. The pr ng those iden	ve and beyond vate sector. T pporting train ogram is desi tified as top p	d" performanc The Division of ing for all supe gned to incent erformers and	ity for Above and Beyond e, and accountability is a Personnel partnered with ervisors and tools, to enability tivize these individuals to the anticipation that these with a temporary salary i	proven best pro all executive ble department continue this h the top performe	actice for em branch depar t leadership to high level of po ers will continu	ployee reward tments and a identify those erformance ar ue to deliver e	I and recognition consulting firm team member and others to rain exceptional reserved	on programs to develop a ers who are ise their ults, the

NEW DECISION ITEM

RANK: 2 OF

Department of Commerce and Insurance

Budget Unit Various

5

Above & Beyond Performance Incentives DI# 0000016

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.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100-Salaries and Wages							0 0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100-Salaries and Wages	2,372				113,896		0 116,268	0.0	
Total PS	2,372	0.0	0	0.0	113,896	0.0	116,268	0.0	0
	2,372	0.0		0.0	113,896	0.0	116,268	0.0	

DCI							DECISION IT	EM DETAIL
Budget Unit Decision Item	FY 2020 ACTUAL	FY 2020 ACTUAL	FY 2021	FY 2021 BUDGET	FY 2022 DEPT REQ	FY 2022	FY 2022 GOV REC	FY 2022 GOV REC
Budget Object Class	DOLLAR	FTE	BUDGET DOLLAR	FTE	DEPTREQ	DEPT REQ FTE	DOLLAR	FTE
ABOVE AND BEYOND								
Pay Plan - 0000012								
SALARIES & WAGES		0.00	0	0.00	0	0.00	1,151	0.00
TOTAL - PS		0.00	0	0.00	0	0.00	1,151	0.00
GRAND TOTAL	\$	0.00	\$0	0.00	\$0	0.00	\$1,151	0.00
GENERAL REVENUE	E \$	0.00	\$0	0.00	\$0	0.00	\$23	0.00
FEDERAL FUNDS	S \$	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	S \$	0.00	\$0	0.00	\$0	0.00	\$1,128	0.00

DCI							DECISION IT	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABOVE AND BEYOND								
Above & Beyond Perf Incentives - 0000016								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	115,117	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	115,117	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$115,117	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,349	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	\$112,768	0.00

CORE DECISION ITEM

EE 0 0 37,868 37,868 37,868 FE 0 0 37,868 <		Commerce and Insur				Budget Unit	37502C			
FY 2022 Budget Request FY 2022 Governor's Recommendation Set of 0 Offer Total GR Federal Other Total 2S 0 0 136,754 136,754 136,754 PS 0 0 136,754 136,754 2SD 0 0 37,868 EE 0 0 37,868 237,878 237,	Core - Departm	ent Administration				HB Section	7.400			
GR Federal Other Total PS GR Federal Other Total 28 0 0 136,754	I. CORE FINAN	ICIAL SUMMARY								
PS 0 0 136,754 136,754 PS 0 0 136,754 136,754 EE 0 0 37,868 37,868 37,868 EE 0 0 37,868 37,869 0<		FY 20)22 Budge	t Request			FY 2022 G	overnor's R	ecommenda	tion
EE 0 0 37,868 37,868 EE 0 0 37,868 37,868 PSD 0		GR F	ederal	Other	Total		GR	Federal	Other	Total
PSD 0		0	0	136,754	136,754	PS	0	0	136,754	136,754
Image: Instruction of the second s	E	0	0	37,868	37,868	EE	0	0	37,868	37,868
Total 0 0 174,622 174,622 Total 0 0 174,622 174,622 FTE 0.00 0.00 2.07 2.07 FTE 0.00 0.00 2.07 2.0 Est. Fringe 0 0 74,372 74,372 74,372 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: 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 legisle coordination, communications, human resources, accounting, budget and planning. 3. PROGRAM LISTING (list programs included in this core funding) Sever funding		0	0	0	0	PSD	0	0	0	0
FTE 0.00 0.00 2.07 2.07 FTE 0.00 0.00 2.07 2.07 Est. Fringe 0 0 74,372 <td< td=""><th>TRF</th><td>0</td><td>0</td><td></td><td>•</td><td>TRF</td><td>0</td><td>0</td><td>-</td><td>0</td></td<>	TRF	0	0		•	TRF	0	0	-	0
Est. Fringe 0 0 74,372	Fotal	0	0	174,622	174,622	Total	0	0	174,622	174,622
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: DCI Administrative Fund (0503) Other Funds: DCI Administrative Fund (0503) Other Supports a portion of department administration FTE providing department-wide direction and assistance to department divisions through legisla coordination, communications, human resources, accounting, budget and planning. B. PROGRAM LISTING (list programs included in this core funding)	FTE	0.00	0.00	2.07	2.07	FTE	0.00	0.00	2.07	2.07
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: DCI Administrative Fund (0503) Other Funds: DCI Administrative Fund (0503) Other Funds: DCI Administrative Fund (0503) Other Supports a portion of department administration FTE providing department-wide direction and assistance to department divisions through legislation, communications, human resources, accounting, budget and planning. 3. PROGRAM LISTING (list programs included in this core funding)	Est. Fringe	0	0	74,372	74.372	Est. Fringe	0	0	74.372	74,372
budgeted directly to MoDOT, Highway Patrol, and Conservation. budgeted directly to MoDOT, Highway Patrol, and Conservation. Dther 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 legislation coordination, communications, human resources, accounting, budget and planning. 3. PROGRAM LISTING (list programs included in this core funding)		udgeted in House Bill &	5 except fo			Note: Fringes but	dgeted in Hous			
2. CORE DESCRIPTION This core supports a portion of department administration FTE providing department-wide direction and assistance to department divisions through legisla coordination, communications, human resources, accounting, budget and planning. 3. PROGRAM LISTING (list programs included in this core funding)		v to MoDOT. Highwav	Patrol. and	l Conservatio	n.					
This core supports a portion of department administration FTE providing department-wide direction and assistance to department divisions through legisla coordination, communications, human resources, accounting, budget and planning. 3. PROGRAM LISTING (list programs included in this core funding)	puagetea airecti	, <u>j</u>								
This core supports a portion of department administration FTE providing department-wide direction and assistance to department divisions through legisla coordination, communications, human resources, accounting, budget and planning. 3. PROGRAM LISTING (list programs included in this core funding)			-				Administrative	e Fund (0503	3)	
	Other Funds: 2. CORE DESCI	DCI Administrative I	Fund (0503	3)		Other Funds: DCI		`		
Department Administration	Other Funds: 2. CORE DESCI This core supp	DCI Administrative I RIPTION ports a portion of depar	Fund (0503	3) iinistration FT		Other Funds: DCI		`		ugh legislat
	Other Funds: 2. CORE DESCI This core supp coordination, c	DCI Administrative I RIPTION ports a portion of depar communications, huma	Fund (0503 rtment adm an resource	inistration FT s, accounting	g, budget and plan	Other Funds: DCI		`		ugh legislat

CORE DECISION ITEM

Department of Commerce and I	nsurance				Budget Unit	37502C		
Core - Department Administrati	on				HB Section	7.400		
4. FINANCIAL HISTORY								
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actual Exper	nditures (All Funds)	
Appropriation (All Funds) Less Reverted (All Funds)	167,484 0	169,040 0	172,588 0	174,622	200,000			
Less Restricted (All Funds)	0	0	0	0	180,000			
Budget Authority (All Funds)	167,484	169,040	172,588	174,622	100,000		165,792	
Actual Expenditures (All Funds)	148,471	165,792	135,057	N/A	160,000	148,471		
Unexpended (All Funds)	19,013	3,248	37,531	N/A				
Unexpended, by Fund:					140,000			135,057
General Revenue Federal	0	0	0 0	N/A N/A	120,000			
Other	19,013	3,248	37,531	N/A				
	(1)	(2)	(3)		100,000	FY 2018	FY 2019	FY 2020

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.

DEPT OF COMMERCE AND INSURANCE

DEPT ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	I
TAFP AFTER VETO	ES							
		PS	2.07	() 0	136,754	136,754	4
		EE	0.00	() 0	37,868	37,868	3
		Total	2.07) 0	174,622	174,622	2
DEPARTMENT COP	RE ADJUSTME	INTS						-
Core Reallocation	1065 3652	PS	(0.00)	(0 0	0	()
NET DE	EPARTMENT (HANGES	(0.00)	() 0	0	()
DEPARTMENT COF	RE REQUEST							
		PS	2.07	(0 0	136,754	136,754	4
		EE	0.00	() 0	37,868	37,868	3
		Total	2.07) 0	174,622	174,622	2
GOVERNOR'S REC		CORE						
		PS	2.07	(0 0	136,754	136,754	1
		EE	0.00	() 0	37,868	37,868	3
		Total	2.07	() 0	174,622	174,622	2

DCI						DEC	ISION ITEM	SUMMARY
Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
DEPT ADMINISTRATION								
CORE								
PERSONAL SERVICES DCI ADMINISTRATIVE	127,235	1.86	136,754	2.07	136,754	2.07	136,754	2.07
TOTAL - PS	127,235	1.86	136,754	2.07	136,754	2.07	136,754	2.07
EXPENSE & EQUIPMENT DCI ADMINISTRATIVE	7,822	0.00	37,868	0.00	37,868	0.00	37,868	0.00
TOTAL - EE	7,822	0.00	37,868	0.00	37,868	0.00	37,868	0.00
TOTAL	135,057	1.86	174,622	2.07	174,622	2.07	174,622	2.07
Pay Plan - 0000012								
PERSONAL SERVICES DCI ADMINISTRATIVE	0	0.00	0	0.00	0	0.00	1,366	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,366	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,366	0.00
GRAND TOTAL	\$135,057	1.86	\$174,622	2.07	\$174,622	2.07	\$175,988	2.07

DCI							ECISION ITI	
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION								
CORE								
PROCUREMENT OFCR II	2,525	0.05	2,562	0.05	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	2,722	0.05	2,758	0.05	0	0.00	0	0.00
ACCOUNTING ANAL II	2,326	0.05	2,359	0.05	0	0.00	0	0.00
BUDGET ANAL III	14,650	0.28	15,507	0.30	0	0.00	0	0.00
PERSONNEL ANAL II	2,275	0.05	2,306	0.05	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	5,735	0.15	5,607	0.15	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	7,110	0.15	7,214	0.15	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	14,994	0.20	11,460	0.15	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	3,803	0.05	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	2,935	0.05	3,023	0.05	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	12,710	0.10	12,991	0.10	12,914	0.10	12,914	0.10
DEPUTY STATE DEPT DIRECTOR	5,524	0.05	11,949	0.10	11,963	0.10	11,963	0.10
DESIGNATED PRINCIPAL ASST DEPT	21,743	0.32	20,932	0.30	14,210	0.20	14,210	0.20
DIVISION DIRECTOR	21,305	0.20	21,680	0.20	21,647	0.20	21,647	0.20
DESIGNATED PRINCIPAL ASST DIV	4,687	0.10	4,613	0.10	4,935	0.10	4,935	0.10
MISCELLANEOUS TECHNICAL	0	0.00	7,990	0.22	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	1,618	0.02	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	11,433	0.15	11,433	0.15
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	13,295	0.30	13,295	0.30
PUBLIC RELATIONS DIRECTOR	0	0.00	0	0.00	10,208	0.15	10,208	0.15
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	16,101	0.42	16,101	0.42
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	5,129	0.10	5,129	0.10
ACCOUNTANT MANAGER	0	0.00	0	0.00	3,811	0.05	3,811	0.05
PROCUREMENT SPECIALIST	0	0.00	0	0.00	2,565	0.05	2,565	0.05
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	2,312	0.05	2,312	0.05
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	2,987	0.05	2,987	0.05
HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	3,244	0.05	3,244	0.05
CHIEF COUNSEL	4,376	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	127,235	1.86	136,754	2.07	136,754	2.07	136,754	2.07
TRAVEL, IN-STATE	233	0.00	908	0.00	908	0.00	908	0.00
TRAVEL, OUT-OF-STATE	841	0.00	1,127	0.00	1,127	0.00	1,127	0.00
SUPPLIES	1,620	0.00	18,651	0.00	15,001	0.00	15,001	0.00

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DCI						D	DECISION IT	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION								
CORE								
PROFESSIONAL DEVELOPMENT	837	0.00	2,175	0.00	2,175	0.00	2,175	0.00
COMMUNICATION SERV & SUPP	1,636	0.00	2,644	0.00	2,644	0.00	2,644	0.00
PROFESSIONAL SERVICES	606	0.00	11,188	0.00	11,188	0.00	11,188	0.00
HOUSEKEEPING & JANITORIAL SERV	2	0.00	0	0.00	100	0.00	100	0.00
M&R SERVICES	29	0.00	375	0.00	375	0.00	375	0.00
OFFICE EQUIPMENT	992	0.00	650	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	886	0.00	100	0.00	2,000	0.00	2,000	0.00
PROPERTY & IMPROVEMENTS	128	0.00	50	0.00	250	0.00	250	0.00
MISCELLANEOUS EXPENSES	12	0.00	0	0.00	100	0.00	100	0.00
TOTAL - EE	7,822	0.00	37,868	0.00	37,868	0.00	37,868	0.00
GRAND TOTAL	\$135,057	1.86	\$174,622	2.07	\$174,622	2.07	\$174,622	2.07
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$135,057	1.86	\$174,622	2.07	\$174,622	2.07	\$174,622	2.07

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? Provide help and educate stakeholders so they are better informed problem solvers Strengthen our regulatory relationships while ensuring a level playing field to protect and advocate for 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? 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.

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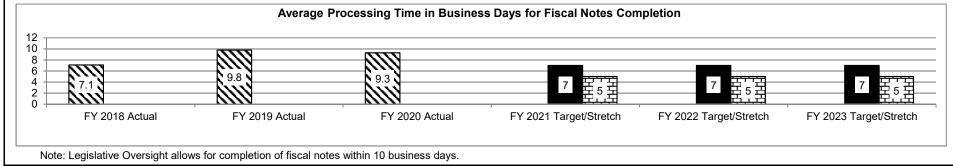
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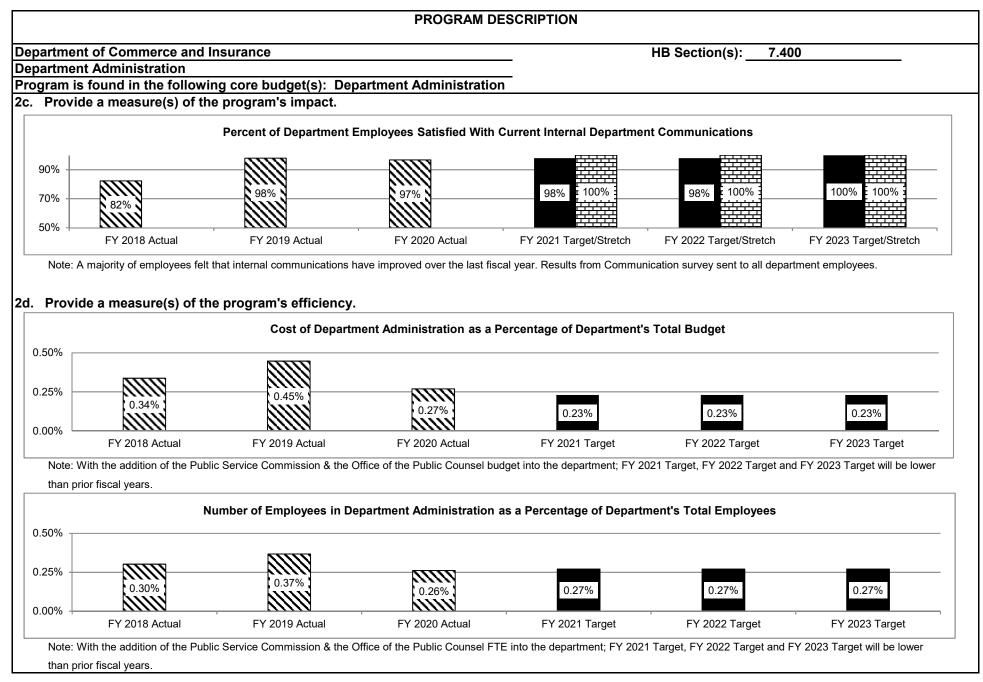
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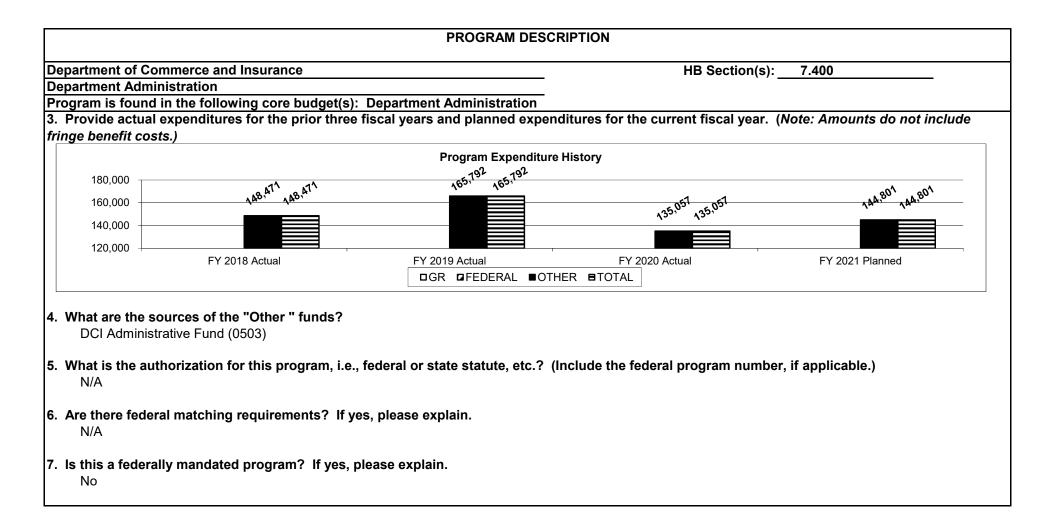
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Number of employees served in FY 202	0.
Insurance	206.93 FTE
Finance	107.15 FTE
Credit Unions	15.50 FTE
Manufactured Housing	8.00 FTE
Office of the Public Counsel	16.00 FTE
Professional Registration	226.50 FTE
Public Service Commission	191.00 FTE
TOTAL	771.08 FTE

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







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	Commerce and Ins	surance			Budget Unit	37503C					
Core - Departn	nent Administratior	n Transfer			HB Section	7.405					
1. CORE FINA	NCIAL SUMMARY										
	F۱	Y 2022 Budge	et Request			FY 2022 G	iovernor's R	ecommenda	tion		
	GR	Federal	Other	Total		GR					
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		
Total	10,000	0	485,264	495,264	Total	10,000	0	485,264	495,264		
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		
	budgeted in House E	Ű	-		Note: Fringes b	udaeted in Hous	•	•	•		
•	tly to MoDOT, Highw	•	•		budgeted directl	•		•	-		
Other Funds:	General Revenue Fund (0548), Div Dedicated Fund Public Service Ce Registration Fee	vision of Finan (0566), Manuf commission Fu	ce Fund (055 factured Hous und (0607), Pr	0), Insurance sing Fund (0582),	De Pu	und (0548), Divis	sion of Finan 0566), Manul mmission Fu	ce Fund (055 factured Hous ind (0607), Pr	0), Insurance sing Fund (0582),		

Department Administration Transfer

Department of Commerce and I	nsurance				Budget Unit	37503C	
Core - Department Administration	on Transfer				HB Section	7.405	
4. FINANCIAL HISTORY							
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actual Expenditures (All Funds)	
Appropriation (All Funds) Less Reverted (All Funds)	400,000 0	405,264 0	812,177 (1,200)	495,264 (300)	400,000		
Less Restricted (All Funds) Budget Authority (All Funds)	<u> </u>	0 405,264	0 810,977	0 494,964	350,000 -		
Actual Expenditures (All Funds)	271,425	307,204	245,125	N/A		307,204	
Unexpended (All Funds)	128,575	98,060	565,852	<u>N/A</u>	300,000 -	271,425	
Unexpended, by Fund: General Revenue Federal	0	0 0	0	N/A N/A	250,000 -	245,125	5
Other	128,575 (1)	98,060 (2)	565,852 (3)	N/A N/A	200,000 -		
	(')	(-)	(0)			FY 2018 FY 2019 FY 2020	

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	E
TAFP AFTER VETOES							_
	TRF	0.00	10,000	0	485,264	495,264	-
	Total	0.00	10,000	0	485,264	495,264	-
DEPARTMENT CORE REQUEST							-
	TRF	0.00	10,000	0	485,264	495,264	<u> </u>
	Total	0.00	10,000	0	485,264	495,264	-
GOVERNOR'S RECOMMENDED C	ORE						_
	TRF	0.00	10,000	0	485,264	495,264	-
	Total	0.00	10,000	0	485,264	495,264	-

DCI						DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	7,226	0.00	10,000	0.00	10,000	0.00	10,000	0.00
DIVISION OF CREDIT UNIONS	17,350	0.00	40,000	0.00	40,000	0.00	40,000	0.00
DIVISION OF FINANCE	69,086	0.00	100,000	0.00	100,000	0.00	100,000	0.00
INSURANCE DEDICATED FUND	8,002	0.00	40,264	0.00	40,264	0.00	40,264	0.00
MANUFACTURED HOUSING FUND	2,398	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PUBLIC SERVICE COMMISSION	57,092	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROFESSIONAL REGISTRATION FEES	83,971	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - TRF	245,125	0.00	495,264	0.00	495,264	0.00	495,264	0.00
TOTAL	245,125	0.00	495,264	0.00	495,264	0.00	495,264	0.00
GRAND TOTAL	\$245,125	0.00	\$495,264	0.00	\$495,264	0.00	\$495,264	0.00

DCI						0	DECISION IT	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION TRANSFER								
CORE								
TRANSFERS OUT	245,125	0.00	495,264	0.00	495,264	0.00	495,264	0.00
TOTAL - TRF	245,125	0.00	495,264	0.00	495,264	0.00	495,264	0.00
GRAND TOTAL	\$245,125	0.00	\$495,264	0.00	\$495,264	0.00	\$495,264	0.00
GENERAL REVENUE	\$7,226	0.00	\$10,000	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	\$237,899	0.00	\$485,264	0.00	\$485,264	0.00	\$485,264	0.00

Department of Commerce and Insurance

Department Administration Transfer

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

1a. What strategic priority does this program address? See Department Administration program description.

1b. What does this program do?

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

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

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

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

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

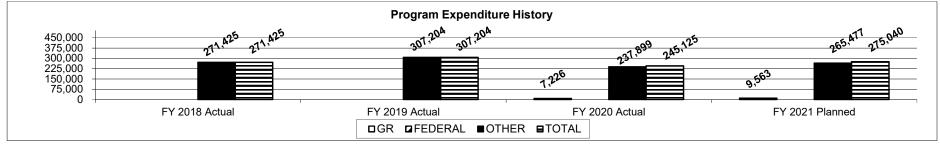
2b. Provide a measure(s) of the program's quality.

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

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

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

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



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

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

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) No

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

N/A

- 7. Is this a federally mandated program? If yes, please explain.
 - No

HB Section(s): 7.405

Department of C	ommerce and Insu	rance			Budget Unit	37501C			
Insurance									
Core - Insurance	e Operations				HB Section	7.410			
1. CORE FINAN	CIAL SUMMARY								
	FY 2	022 Budg	et Request			FY 2022 G	overnor's	Recommend	lation
	GR F	ederal	Other	Total		GR	Federal	Other	Total
PS	0	0	9,180,623	9,180,623	PS	0	0	9,180,623	9,180,623
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
Total	0	0	11,180,280	11,180,280	Total	0	0	11,180,280	11,180,280
FTE	0.00	0.00	161.56	161.56	FTE	0.00	0.00	159.56	159.5
Est. Fringe	0	0	5,310,217	5,310,217	Est. Fringe	0	0	5,282,121	5,282,121
Note: Fringes bu	dgeted in House Bill	5 except f	or certain frin	ges	Note: Fringes b	udgeted in Hou	se Bill 5 exc	ept for certai	n fringes
budgeted directly	to MoDOT, Highway	[,] Patrol, ar	nd Conservati	on.	budgeted direct	y to MoDOT, Hi	ghway Patr	ol, and Conse	ervation.
Other Funds:	Insurance Dedicate	d Fund (0	566)		Other Funds: Ins	surance Dedica	ted Fund (0	566)	
	Consumer Restituti	on Fund (0792)		Co	onsumer Restitu	ition Fund (0792)	

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 200,000 insurance producers (agents and agencies). The department also certifies for collection over \$357.9 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.

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

Insurance Operations

Department of Commerce and I Insurance	nsurance	-			Budget Unit	37501C		
Core - Insurance Operations		-		I	HB Section	7.410		
4. FINANCIAL HISTORY								
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actual Expe	nditures (All Funds)	
Appropriation (All Funds)	10,770,523	10,775,988	11,007,280	11,180,280	11,000,000			
Less Reverted (All Funds)	0	0	0	0				9,913,623
Less Restricted (All Funds)	0	0	0	0	10,000,000			0,010,020
Budget Authority (All Funds)	10,770,523	10,775,988	11,007,280	11,180,280			9,118,775	
					9,000,000 -			
Actual Expenditures (All Funds)	8,088,394	9,118,775	9,913,623	N/A		8,08 <u>8,394</u>		
Unexpended (All Funds)	2,682,129	1,657,213	1,093,657	N/A	8,000,000 -	r		
Unexpended, by Fund:					7,000,000 -			
General Revenue	0	0	0	N/A				
Federal	0	0	0	N/A	6,000,000			
Other	2,682,129	1,657,213	1,093,657	N/A				
	(1)	(2)	(3)		5,000,000		1	1
		. ,				FY 2018	FY 2019	FY 2020

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.

DEPT OF COMMERCE AND INSURANCE

INSURANCE OPERATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	161.56	0	0	9,180,623	9,180,623	3
	EE	0.00	0	0	1,919,657	1,919,657	
	PD	0.00	0	0	80,000	80,000)
	Total	161.56	0	0	11,180,280	11,180,280	
DEPARTMENT CORE ADJUSTME							-
Core Reallocation 1066 9907	PS	0.00	0	0	0	(0))
NET DEPARTMENT (CHANGES	0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	161.56	0	0	9,180,623	9,180,623	3
	EE	0.00	0	0	1,919,657	1,919,657	7
	PD	0.00	0	0	80,000	80,000)
	Total	161.56	0	0	11,180,280	11,180,280	-) =
GOVERNOR'S ADDITIONAL COR	E ADJUST	MENTS					
Core Reduction 1426 9907	PS	(2.00)	0	0	0	C)Realign budget to actuals.
NET GOVERNOR CH	ANGES	(2.00)	0	0	0	C)
GOVERNOR'S RECOMMENDED	CORE						
	PS	159.56	0	0	9,180,623	9,180,623	3
	EE	0.00	0	0	1,919,657	1,919,657	
	PD	0.00	0	0	80,000	80,000)
	Total	159.56	0	0	11,180,280	11,180,280	-

DCI						DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
CORE								
PERSONAL SERVICES								
INSURANCE DEDICATED FUND	8,837,386	148.86	9,180,623	161.56	9,180,623	161.56	9,180,623	159.56
TOTAL - PS	8,837,386	148.86	9,180,623	161.56	9,180,623	161.56	9,180,623	159.56
EXPENSE & EQUIPMENT								
INSURANCE DEDICATED FUND	1,076,237	0.00	1,919,657	0.00	1,919,657	0.00	1,919,657	0.00
TOTAL - EE	1,076,237	0.00	1,919,657	0.00	1,919,657	0.00	1,919,657	0.00
PROGRAM-SPECIFIC								
INSURANCE DEDICATED FUND	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
CONSUMER RESTITUTION FUND	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	80,000	0.00	80,000	0.00	80,000	0.00
TOTAL	9,913,623	148.86	11,180,280	161.56	11,180,280	161.56	11,180,280	159.56
Pay Plan - 0000012								
PERSONAL SERVICES								
INSURANCE DEDICATED FUND	0	0.00	0	0.00	0	0.00	91,805	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	91,805	0.00
TOTAL	0	0.00	0	0.00	0	0.00	91,805	0.00
GRAND TOTAL	\$9,913,623	148.86	\$11,180,280	161.56	\$11,180,280	161.56	\$11,272,085	159.56

							ECISION IT	
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NSURANCE OPERATIONS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	103,759	3.00	99,680	3.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	91,836	3.00	94,230	3.00	0	0.00	0	0.0
SUPPORT SERVICES TECHNICIAN	18,511	0.52	18,434	0.50	0	0.00	0	0.0
PROCUREMENT OFCR II	47,976	0.95	48,680	0.95	0	0.00	0	0.0
ACCOUNTING SPECIALIST II	51,717	0.95	52,401	0.95	0	0.00	0	0.0
ACCOUNTING ANAL II	44,197	0.95	44,958	0.95	0	0.00	0	0.00
BUDGET ANAL III	83,015	1.60	87,629	1.70	0	0.00	0	0.0
ACCOUNTING GENERALIST II	41,681	1.00	42,292	1.00	0	0.00	0	0.0
PERSONNEL ANAL II	43,226	0.95	43,817	0.95	0	0.00	0	0.0
RESEARCH ANAL II	38,141	1.00	39,127	1.00	0	0.00	0	0.0
RESEARCH ANAL III	43,849	1.00	45,975	1.00	0	0.00	0	0.0
RESEARCH ANAL IV	48,863	0.75	66,464	1.00	0	0.00	0	0.0
PUBLIC INFORMATION SPEC II	32,500	0.85	32,841	0.85	0	0.00	0	0.0
PUBLIC INFORMATION ADMSTR	40,289	0.85	40,882	0.85	0	0.00	0	0.0
PLANNER I	46,429	1.00	44,990	1.00	0	0.00	0	0.0
PLANNER II	49,236	1.00	49,959	1.00	0	0.00	0	0.0
INVESTIGATOR I	131,445	3.47	183,500	5.00	0	0.00	0	0.0
INVESTIGATOR II	696,512	16.76	818,488	20.00	0	0.00	0	0.0
INVESTIGATOR III	196,605	4.37	216,991	5.00	0	0.00	0	0.0
INS COMPLIANCE REVIEW SPEC I	92,438	2.04	45,264	1.00	0	0.00	0	0.0
INS COMPLIANCE REVIEW SPEC III	62,558	1.21	158,702	3.00	0	0.00	0	0.0
INSURANCE PRODUCT ANALYST I	31,697	0.84	0	0.00	0	0.00	0	0.0
INSURANCE PRODUCT ANALYST II	205,136	5.14	259,448	6.00	0	0.00	0	0.0
INSURANCE PRODUCT ANALYST III	87,863	2.12	125,651	3.00	0	0.00	0	0.0
INSURANCE FINANCIAL ANAL SPEC	208,906	4.41	210,186	4.35	0	0.00	0	0.0
INSURANCE FINANCIAL ANALYST II	137,022	3.00	138,739	3.00	0	0.00	0	0.0
INSURANCE LICENSING TECH I	1,044	0.04	0	0.00	0	0.00	0	0.0
INSURANCE LICENSING TECH II	6,967	0.22	0	0.00	0	0.00	0	0.0
EXAMINER	934,916	13.01	1,008,598	17.50	0	0.00	0	0.0
EXAMINER SPECIALIST	183,006	2.08	227,088	2.69	0	0.00	0	0.0
EXAMINER IN CHARGE	276,809	3.08	520,207	5.67	0	0.00	0	0.0
EXAMINATION MANAGER	432,212	4.28	487,832	4.80	0	0.00	0	0.0

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DCI	51/ 0000	=>(0000	51/ 000/	51/ 000/	51/ 0000		ECISION ITI	
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
CORE								
CHIEF EXAMINER	157,102	1.50	157,439	1.48	0	0.00	0	0.00
TAX AUDITOR I	37,184	1.00	36,586	1.00	0	0.00	0	0.00
TAX AUDITOR II	40,964	1.00	42,188	1.00	0	0.00	0	0.00
TAX AUDITOR III	94,975	2.00	96,717	2.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	134,843	1.80	64,593	0.85	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	72,251	0.95	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	55,767	0.95	56,690	0.95	0	0.00	0	0.00
INVESTIGATION MGR B1	57,314	1.00	58,030	1.00	0	0.00	0	0.00
INSURANCE REGULATORY MGR B1	413,788	6.75	289,262	5.00	0	0.00	0	0.00
INSURANCE REGULATORY MGR B2	0	0.00	192,138	3.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	62,392	1.92	142,459	4.00	0	0.00	0	0.00
PROCESSING TECHNICIAN III	80,654	2.15	115,886	3.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	114,394	0.90	115,979	0.90	116,228	0.90	116,228	0.90
DEPUTY STATE DEPT DIRECTOR	49,712	0.42	107,535	0.90	107,671	0.90	107,671	0.90
DESIGNATED PRINCIPAL ASST DEPT	283,901	4.14	256,390	3.70	263,931	3.80	263,931	3.80
DIVISION DIRECTOR	392,929	3.69	410,490	3.80	411,285	3.80	411,285	3.80
DESIGNATED PRINCIPAL ASST DIV	367,038	7.59	369,425	7.90	134,609	1.90	134,609	1.90
PARALEGAL	72,639	1.77	79,265	2.00	0	0.00	0	0.00
LEGAL COUNSEL	288,660	4.82	298,861	5.00	310,443	5.00	310,443	5.00
CHIEF COUNSEL	95,222	1.00	96,623	1.00	96,748	1.00	96,748	1.00
SENIOR COUNSEL	244,725	3.00	249,720	3.00	248,648	3.00	248,648	3.00
ACTUARY	432,209	3.35	416,449	3.66	340,747	2.41	340,747	2.41
MISCELLANEOUS TECHNICAL	60,477	0.91	7,117	0.76	81,959	1.78	81,959	1.78
MISCELLANEOUS PROFESSIONAL	54,706	1.11	70,331	1.00	54,562	1.47	54,562	1.47
SPECIAL ASST PROFESSIONAL	192,784	4.18	125,146	3.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	195,924	6.00	195,924	5.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	214,396	5.50	214,396	5.50
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	50,000	1.00	50,000	1.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	64,787	0.85	64,787	0.85
CUSTOMER SERVICE REP	0	0.00	0	0.00	66,254	2.00	66,254	2.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	119,949	3.00	119,949	3.00
PROGRAM SPECIALIST	0	0.00	0	0.00	50,025	1.00	50,025	1.00

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DCI Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	DECISION ITI	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	DOLLAR	115	DOLLAN		DOLLAN	116	DOLLAN	
CORE		0.00		0.00	40.474	4.00	10 171	1.00
RESEARCH/DATA ANALYST	0		0	0.00	46,171	1.00	46,171	1.00
RESEARCH DATA ANALYSIS SPV/MGR	0		0	0.00	76,800	1.00	76,800	1.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	75,340	1.70	75,340	1.70
PUBLIC RELATIONS DIRECTOR	0	0.00	0	0.00	57,844	0.85	57,844	0.85
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	91,928	1.70	91,928	1.70
SENIOR ACCOUNTS ASSISTANT	0		0	0.00	81,103	2.00	81,103	2.00
INTERMEDIATE ACCOUNTANT	0		0	0.00	97,451	1.90	97,451	1.90
ACCOUNTANT MANAGER	0	0.00	0	0.00	72,409	0.95	72,409	0.95
PROCUREMENT SPECIALIST	0	0.00	0	0.00	48,745	0.95	48,745	0.95
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	43,919	0.95	43,919	0.95
HUMAN RESOURCES SPECIALIST	0		0	0.00	56,753	0.95	56,753	0.95
HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	61,646	0.95	61,646	0.95
LEGAL ASSISTANT	0	0.00	0	0.00	38,476	1.00	38,476	1.00
PARALEGAL	0	0.00	0	0.00	42,657	0.80	42,657	0.80
EXAMINER	0	0.00	0	0.00	330,282	5.45	330,282	5.45
ACCREDITED EXAMINER	0	0.00	0	0.00	82,884	1.33	82,884	1.33
CERTIFIED EXAMINER	0	0.00	0	0.00	764,961	9.58	764,961	9.58
EXAMINER SPECIALIST	0	0.00	0	0.00	320,339	3.66	320,339	3.66
EXAMINER-IN-CHARGE	0	0.00	0	0.00	382,264	4.19	382,264	4.19
EXAMINATION MANAGER	0	0.00	0	0.00	554,557	5.42	554,557	5.42
CHIEF EXAMINER	0	0.00	0	0.00	203,312	1.91	203,312	1.91
REGULATORY AUDITOR	0	0.00	0	0.00	1,478,249	40.37	1,478,249	39.37
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	793,698	20.64	793,698	20.64
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	450,669	7.00	450,669	7.00
AUDIT MANAGER-FINANCIAL EXAM	51,224	0.52	0	0.00	0	0.00	0	0.00
CHIEF FINANCIAL EXAMINER	21,500	0.21	0	0.00	0	0.00	0	0.00
CHIEF MARKET CONDUCT EXAM	21,500	0.21	0	0.00	0	0.00	0	0.00
M C EXAMINER II	26,069	0.44	0	0.00	0	0.00	0	0.00
M C EXAMINER III	35,798		0	0.00	0	0.00	0	0.00
EXAMINER-IN-CHARGE MC	40,183	0.45	0	0.00	0	0.00	0	0.00
AUDIT MANAGER-MARKET CONDUCT	62,003		0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER I	1,771	0.04	0	0.00	0	0.00	0	0.00

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DCI						C	DECISION IT	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
CORE								
FINANCIAL EXAMINER II	8,073	0.16	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER III	167,708	2.20	0	0.00	0	0.00	0	0.00
EXAMINER-IN-CHARGE FINANCIAL	29,851	0.35	0	0.00	0	0.00	0	0.00
REINSURANCE EXAMINER	32,794	0.39	0	0.00	0	0.00	0	0.00
SR EXAMINER - IN CHARGE	7,915	0.08	0	0.00	0	0.00	0	0.00
CHIEF COUNSEL	36,257	0.31	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,837,386	148.86	9,180,623	161.56	9,180,623	161.56	9,180,623	159.56
TRAVEL, IN-STATE	33,808	0.00	112,487	0.00	112,487	0.00	112,487	0.00
TRAVEL, OUT-OF-STATE	73,197	0.00	123,123	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	154,959	0.00	253,757	0.00	243,757	0.00	243,757	0.00
PROFESSIONAL DEVELOPMENT	99,931	0.00	204,901	0.00	204,901	0.00	204,901	0.00
COMMUNICATION SERV & SUPP	75,150	0.00	177,688	0.00	177,688	0.00	177,688	0.00
PROFESSIONAL SERVICES	546,607	0.00	727,702	0.00	727,702	0.00	727,702	0.00
HOUSEKEEPING & JANITORIAL SERV	226	0.00	501	0.00	501	0.00	501	0.00
M&R SERVICES	1,912	0.00	18,380	0.00	18,380	0.00	18,380	0.00
COMPUTER EQUIPMENT	0	0.00	11,000	0.00	11,000	0.00	11,000	0.00
OFFICE EQUIPMENT	36,074	0.00	108,948	0.00	108,948	0.00	108,948	0.00
OTHER EQUIPMENT	22,894	0.00	15,000	0.00	25,000	0.00	25,000	0.00
PROPERTY & IMPROVEMENTS	16,224	0.00	113,331	0.00	113,331	0.00	113,331	0.00
BUILDING LEASE PAYMENTS	8,325	0.00	25,001	0.00	25,001	0.00	25,001	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	7,501	0.00	7,501	0.00	7,501	0.00
MISCELLANEOUS EXPENSES	6,930	0.00	18,335	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
TOTAL - EE	1,076,237	0.00	1,919,657	0.00	1,919,657	0.00	1,919,657	0.00
PROGRAM DISTRIBUTIONS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00

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DCI							[DECISION IT	EM DETAIL
Budget Unit		FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS									
CORE									
REFUNDS		0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	-	0	0.00	80,000	0.00	80,000	0.00	80,000	0.00
GRAND TOTAL		\$9,913,623	148.86	\$11,180,280	161.56	\$11,180,280	161.56	\$11,180,280	159.56
	GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
	FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
	OTHER FUNDS	\$9,913,623	148.86	\$11,180,280	161.56	\$11,180,280	161.56	\$11,180,280	159.56

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?

- Provide help and educate stakeholders so they are better informed problem solvers
- Strengthen our regulatory relationships while ensuring a level playing field to protect and advocate for 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?

- 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.

Department of Commerce and Insurance

HB Section(s): 7.410

Insurance Operations

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

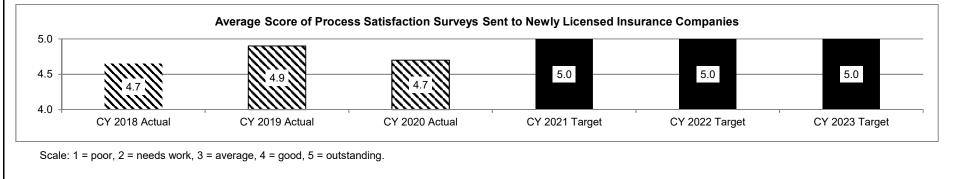
2a. Provide an activity measure(s) for the program.

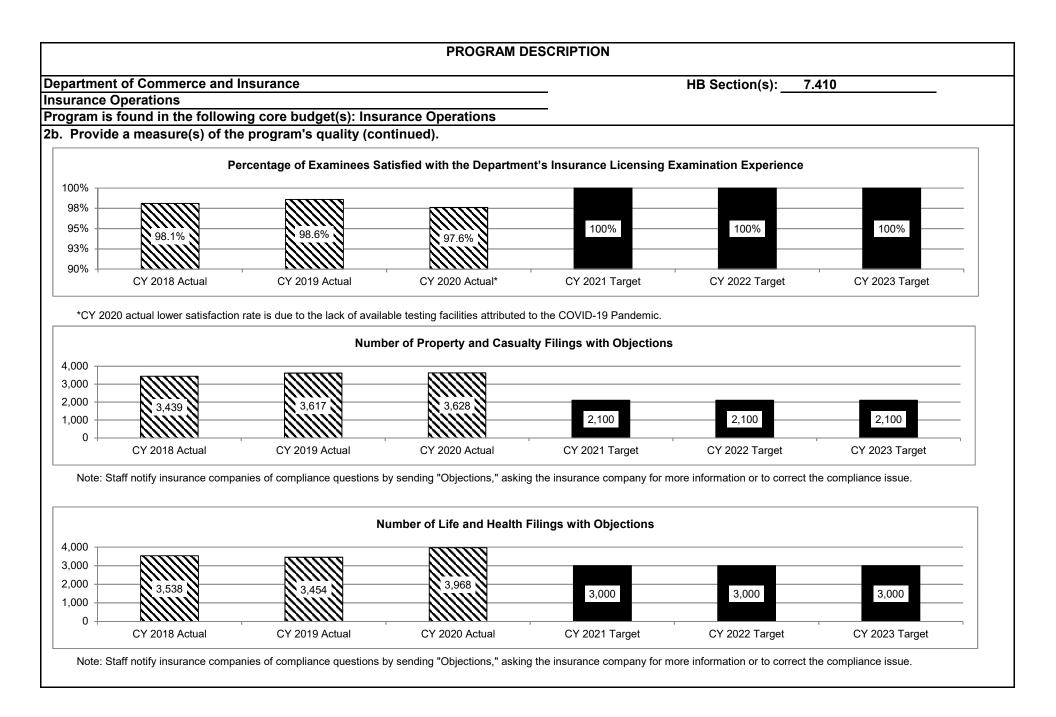
	CY 2018 Actual	CY 2019 Actual	CY 2020 Actual	CY 2021 Target	CY 2022 Target	CY 2023 Target
Consumer Complaints	3,240	3,238	2,952	3,000	3,000	3,000
Agent Investigations	764	878	946	900	900	900
Consumer Phone Calls	16,836	16,183	13,599	17,000	17,000	17,000
Inquiries	2,289	2,007	2,424	3,000	3,000	3,000
Walk-ins*	40	70	7	50	50	50
Outreach Event Public Interactions*	4,000	3,852	1,000	4,000	5,000	5,000
Number of Domestic Companies	230	231	231	231	231	231
Number of Licensed Companies	2,022	2,042	2,061	2,060	2,060	2,060
Number of Surplus Lines Brokers	1,950	2,004	2,092	2,100	2,100	2,100
Insurance Related Entities	884	914	951	925	925	925
Property & Casualty Filings Received	5,761	5,319	5,345	5,300	5,300	5,300
Property & Casualty Insurance Filing						
Pages Reviewed	714,492	304,847	622,583	317,290	317,290	317,290
Life & Health Filings Received	5,006	4,501	3,968	4,200	4,200	4,200
Life & Health Insurance Filing Pages reviewed**	359,052	643,088	1,751,946	1,400,000	1,400,000	1,400,000

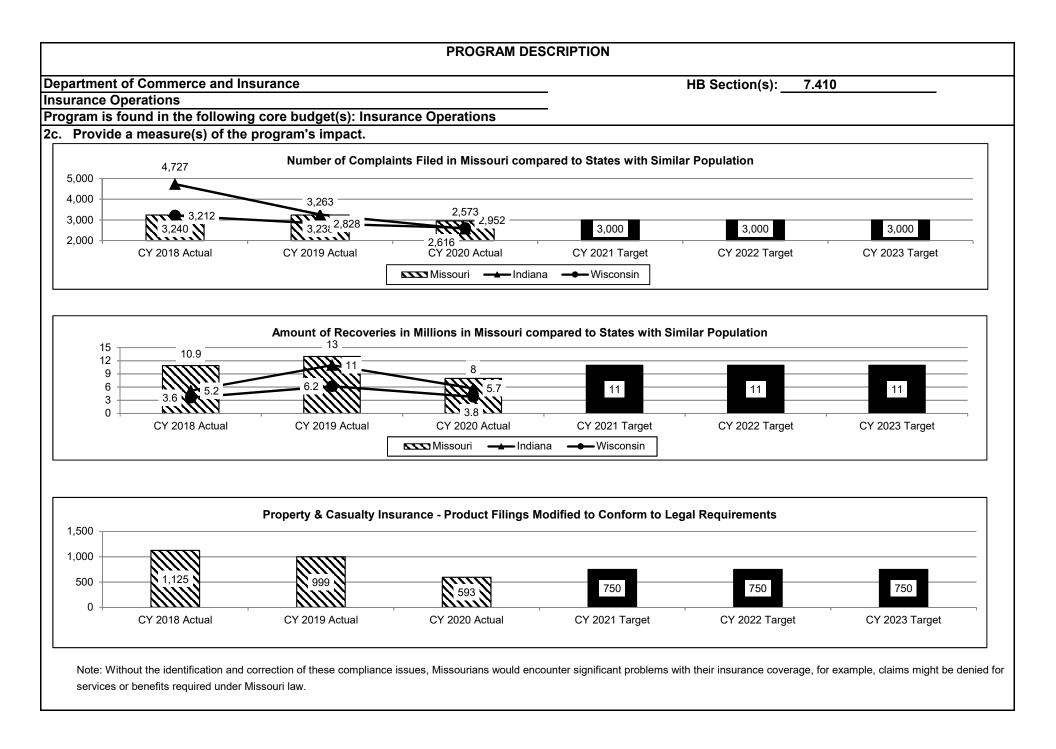
*CY 2020 actual lower numbers are due to the COVID-19 Pandemic.

**The increase in pages for 2021, 2022, and 2023 targets is the result of additional information being filed through SERFF for Medicare supplement rate filings. The addition of rate data for the public facing Medigap Rate Shopper Tool increased pages numbers significantly and we do not expect this number to decrease in future.

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







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).

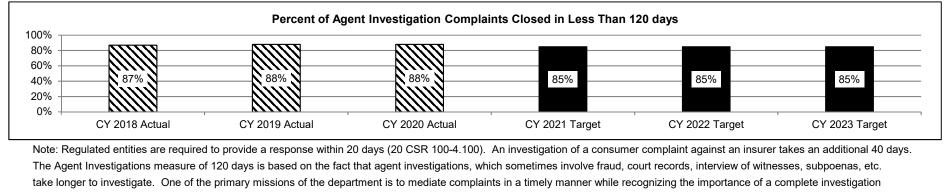
Life & Health Insurance - Product Filings Modified to Conform to Legal Requirements

2,100						
1,700						
1,300	1,558	1,309	1,956	2,000	2,000	2,000
900		1,309			1	
	CY 2018 Actual	CY 2019 Actual	CY 2020 Actual	CY 2021 Target	CY 2022 Target	CY 2023 Target

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										
	CY 2018 Actual	CY 2019 Actual	CY 2020 Actual	CY 2021 Target	CY 2022 Target	CY 2023 Target					
Surplus Lines Tax Collected	34.5 mil	36.3 mil	39.3 mil	37.0 mil	38.0 mil	39.0 mil					
Premium Tax Collected	334 mil	319.7 mil	303.3 mil	320.0 mil	320.0 mil	320.0 mil					
Captive Premium Tax	1.8 mil	1.9 mil	2.0 mil	2.0 mil	2.0 mil	2.0 mil					

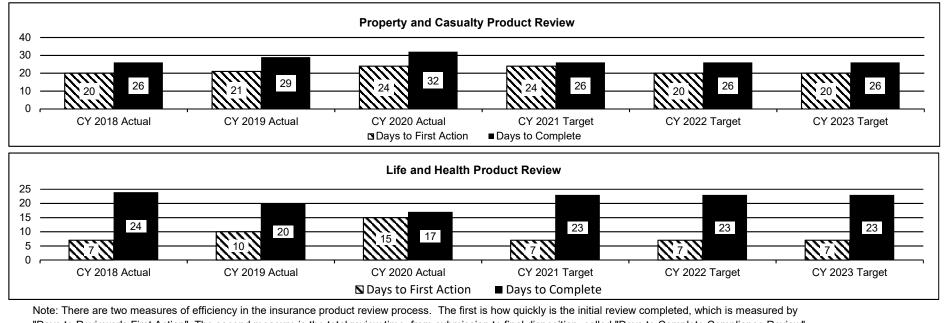
2d. Provide a measure(s) of the program's efficiency.



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). Average Number of Days for Analyst to Process Supplemental Filings (60 day accreditation requirement) 80 60 40 60 60 60 20 0 CY 2018 Actual CY 2019 Actual CY 2022 Target CY 2023 Target CY 2020 Actual CY 2021 Target

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.



"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.

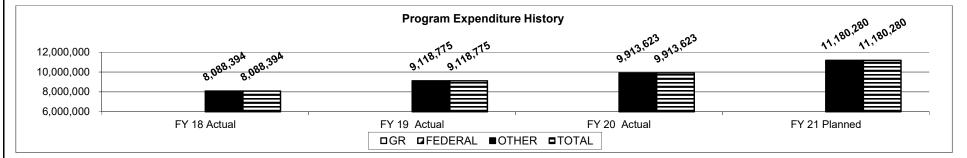
Department of Commerce and Insurance

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

Department of Co	ommerce and Insu	rance			Budget Unit	37510C				
Insurance										
Core - Insurance	Examinations				HB Section	7.415				
					_					
1. CORE FINANC										
	FY 2	022 Budg	et Request			FY 2022 (Governor's	Recommend	ation	
	GR F	ederal	Other	Total		GR	Federal	Other	Total	
PS	0	0	3,586,482	3,586,482	PS	0	0	3,586,482	3,586,482	
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	
Total	0	0	4,358,107	4,358,107	Total	0	0	4,358,107	4,358,107	1
FTE	0.00	0.00	43.30	43.30	FTE	0.00	0.00	43.30	43.30	
										i
Est. Fringe	0	0	1,796,121	1,796,121	Est. Fringe	0	0	1,796,121	1,796,121	
-	geted in House Bill	•		-	-	budgeted in Hou		•	-	
budgeted directly t	to MoDOT, Highway	' Patrol, ar	nd Conservati	on.	budgeted direc	tly to MoDOT, H	lighway Patr	ol, and Conse	ervation.	1
Other Funds:	Insurance Examine	ers Fund (()552)		Other Funds: I	nsurance Exami	iners Fund (()552)		
2. CORE DESCRI	PTION									
conduct examination affordable insuration	ations. Financial exa ance coverage. Ma	amination rket condu	s ensure insu uct examinatio	rance compai ons of insurar	bugh the Insurance Examine hies have sufficient reserves ce companies serve to verif e examinations are billed to	to pay consume y that policyhold	er claims and ers and ben	d consumers l	have access	to
3. PROGRAM LIS	STING (list progran	ns include	ed in this cor	re funding)						
Insurance Exam	ninations									

Department of Commerce and I	nsurance				Budget Unit	37510C		
Insurance					_			
Core - Insurance Examinations					HB Section	7.415		
4. FINANCIAL HISTORY								
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actual Expe	nditures (All Funds)	
Appropriation (All Funds)	4,217,557	4,231,754	4,301,700	4,358,107				
Less Reverted (All Funds)	0	0	0	0	3,900,000			
Less Restricted (All Funds)	0	0	0	0	3,700,000	3,636,770		
Budget Authority (All Funds)	4,217,557	4,231,754	4,301,700	4,358,107	3,700,000			
					3,500,000	\vdash		
Actual Expenditures (All Funds)	3,636,770	3,183,087	2,751,490	N/A				
Unexpended (All Funds)	580,787	1,048,667	1,550,210	N/A	3,300,000		3,183,087	
					3,100,000			
Unexpended, by Fund:								
General Revenue	0	0	0	N/A	2,900,000			2,751,490
Federal	0	0	0	N/A	2,700,000			
Other	580,787	1,048,667	1,550,210	N/A	2,700,000			
	(1)	(2)	(3)		2,500,000	+	-1	1
	()	()	()			FY 2018	FY 2019	FY 2020

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.

DEPT OF COMMERCE AND INSURANCE

INSURANCE EXAMINATIONS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES								
		PS	43.30	0	0	3,586,482	3,586,482	2
		EE	0.00	0	0	711,625	711,62	5
		PD	0.00	0	0	60,000	60,000)
		Total	43.30	0	0	4,358,107	4,358,107	7
DEPARTMENT CORE A	DJUSTME	INTS						_
Core Reallocation 10	067 0793	PS	0.00	0	0	0	()
NET DEPA	RTMENT	HANGES	0.00	0	0	0	()
DEPARTMENT CORE R	REQUEST							
		PS	43.30	0	0	3,586,482	3,586,482	2
		EE	0.00	0	0	711,625	711,62	5
		PD	0.00	0	0	60,000	60,000)
		Total	43.30	0	0	4,358,107	4,358,107	7
GOVERNOR'S RECOM	MENDED	CORE						
		PS	43.30	0	0	3,586,482	3,586,482	2
		EE	0.00	0	0	711,625	711,62	5
		PD	0.00	0	0	60,000	60,000	2
		Total	43.30	0	0	4,358,107	4,358,107	7

DCI	DECISION ITEM SUMMARY							
Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE EXAMINATIONS								
CORE								
PERSONAL SERVICES								
INSURANCE EXAMINERS FUND	2,656,173	34.24	3,586,482	43.30	3,586,482	43.30	3,586,482	43.30
TOTAL - PS	2,656,173	34.24	3,586,482	43.30	3,586,482	43.30	3,586,482	43.30
EXPENSE & EQUIPMENT	07 0 / T							
INSURANCE EXAMINERS FUND	95,317	0.00	711,625	0.00	711,625	0.00	711,625	0.00
TOTAL - EE	95,317	0.00	711,625	0.00	711,625	0.00	711,625	0.00
PROGRAM-SPECIFIC INSURANCE EXAMINERS FUND	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - PD	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL	2,751,490	34.24	4,358,107	43.30	4,358,107	43.30	4,358,107	43.30
Pay Plan - 0000012								
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
TOTAL	0	0.00	0	0.00	0	0.00	35,865	0.00
GRAND TOTAL	\$2,751,490	34.24	\$4,358,107	43.30	\$4,358,107	43.30	\$4,393,972	43.30

DCI Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	ECISION ITE	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE EXAMINATIONS								
CORE								
INSURANCE FINANCIAL ANAL SPEC	16,557	0.37	28,734	0.65	0	0.00	0	0.00
EXAMINER	1,156,072	16.58	1,940,581	25.50	0	0.00	0	0.00
EXAMINER SPECIALIST	161,047	1.88	125,394	1.41	0	0.00	0	0.00
EXAMINER IN CHARGE	690,244	7.47	1,246,405	13.33	0	0.00	0	0.00
EXAMINATION MANAGER	47,321	0.47	122,097	1.20	0	0.00	0	0.00
CHIEF EXAMINER	9,136	0.09	54,697	0.52	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	5,319	0.09	0	0.00	0	0.00	0	0.00
ACTUARY	18,617	0.15	51,969	0.34	13,955	0.09	13,955	0.09
MISCELLANEOUS TECHNICAL	17,837	0.20	16,605	0.35	9,794	0.18	9,794	0.18
EXAMINER	0	0.00	0	0.00	410,818	6.55	410,818	6.55
ACCREDITED EXAMINER	0	0.00	0	0.00	160,329	2.67	160,329	2.67
CERTIFIED EXAMINER	0	0.00	0	0.00	1,432,456	17.01	1,432,456	17.01
EXAMINER SPECIALIST	0	0.00	0	0.00	203,079	2.34	203,079	2.34
EXAMINER-IN-CHARGE	0	0.00	0	0.00	1,270,936	13.43	1,270,936	13.43
EXAMINATION MANAGER	0	0.00	0	0.00	59,030	0.58	59,030	0.58
CHIEF EXAMINER	0	0.00	0	0.00	9,280	0.09	9,280	0.09
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	16,805	0.36	16,805	0.36
AUDIT MANAGER-FINANCIAL EXAM	10,779	0.11	0	0.00	0	0.00	0	0.00
M C EXAMINER II	19,980	0.40	0	0.00	0	0.00	0	0.00
M C EXAMINER III	147,283	1.93	0	0.00	0	0.00	0	0.00
EXAMINER-IN-CHARGE MC	70,295	0.80	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER I	19,013	0.38	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER II	16,907	0.30	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER III	150,985	1.96	0	0.00	0	0.00	0	0.00
EXAMINER-IN-CHARGE FINANCIAL	84,098	0.90	0	0.00	0	0.00	0	0.00
REINSURANCE EXAMINER	2,638	0.03	0	0.00	0	0.00	0	0.00
SR EXAMINER - IN CHARGE	12,045	0.13	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,656,173	34.24	3,586,482	43.30	3,586,482	43.30	3,586,482	43.30
TRAVEL, IN-STATE	25,984	0.00	195,963	0.00	195,963	0.00	195,963	0.00
TRAVEL, OUT-OF-STATE	42,529	0.00	278,778	0.00	278,778	0.00	278,778	0.00
SUPPLIES	3,416	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

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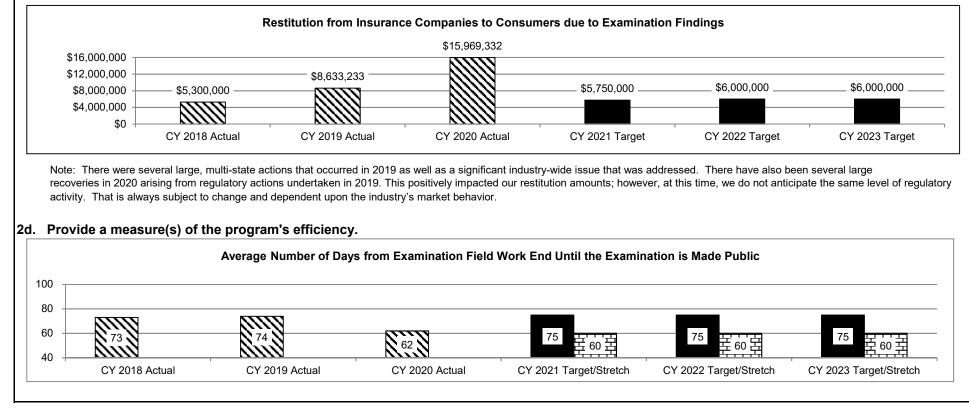
DCI						D	ECISION ITI	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE EXAMINATIONS								
CORE								
COMMUNICATION SERV & SUPP	11,612	0.00	51,839	0.00	51,839	0.00	51,839	0.00
PROFESSIONAL SERVICES	10,686	0.00	59,987	0.00	59,987	0.00	59,987	0.00
M&R SERVICES	288	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMPUTER EQUIPMENT	0	0.00	500	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
OTHER EQUIPMENT	802	0.00	1,001	0.00	1,001	0.00	1,001	0.00
PROPERTY & IMPROVEMENTS	0	0.00	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
TOTAL - EE	95,317	0.00	711,625	0.00	711,625	0.00	711,625	0.00
REFUNDS	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - PD	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GRAND TOTAL	\$2,751,490	34.24	\$4,358,107	43.30	\$4,358,107	43.30	\$4,358,107	43.30
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,751,490	34.24	\$4,358,107	43.30	\$4,358,107	43.30	\$4,358,107	43.30

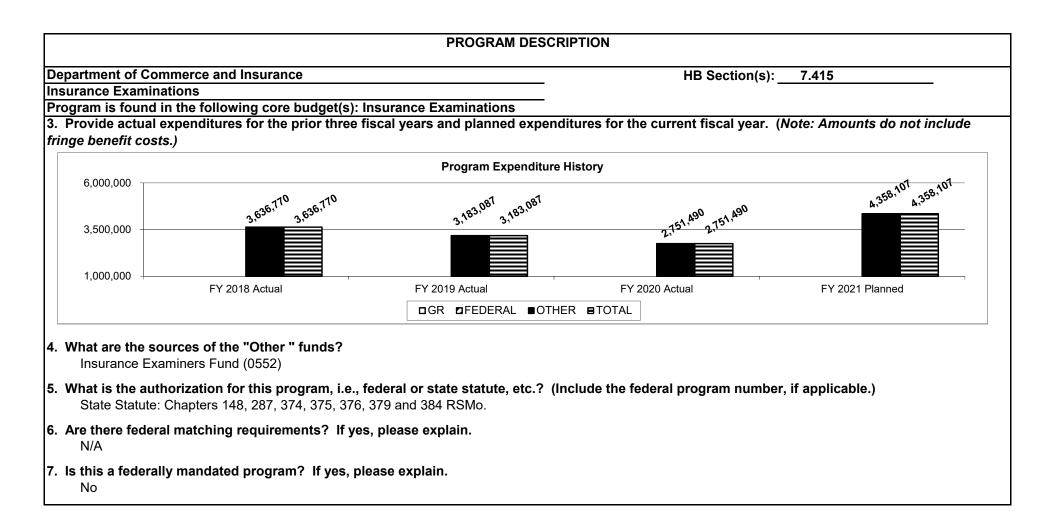
PROGRAM DESCRIPTION Department of Commerce and Insurance HB Section(s): 7.415 Insurance Examinations Program is found in the following core budget(s): Insurance Examinations 1a. What strategic priority does this program address? Provide help and educate stakeholders so they are better informed problem solvers • Strengthen our regulatory relationships while ensuring a level playing field to protect and advocate for the general public ٠ 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? 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.) 100% 75% 50% 100% 100% 100% 100% 100% 100% 25% 0% CY 2021 Target CY 2023 Target CY 2018 Actual CY 2019 Actual CY 2020 Actual CY 2022 Target Percent of Financial Examinations of High Priority Companies Completed within 3 Years 120% 100% 80% 60% 100% 100% 100% 100% 100% 40% 75% 20% 0% CY 2018 Actual CY 2019 Actual CY 2021 Target CY 2022 Target CY 2023 Target CY 2020 Actual

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. Market Conduct Examinations Targeted to Specific Issues 100% 50% 100% 100% 100% 100% 0% CY 2019 Actual CY 2018 Actual CY 2020 Actual CY 2021 Target CY 2022 Target CY 2023 Target

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





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Department of Co	ommerce and In	surance			Budget Unit	37540C				
Insurance Core - Health Insu	Irance Counsel	lina			HB Section	7.420				
		•								
1. CORE FINANC	IAL SUMMARY									
	F	Y 2022 Budge	t Request			FY 2022	Governor's R	Recommend	ation	
	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	1,400,000	200,000	1,600,000	PSD	0	1,400,000	200,000	1,600,000	
TRF	0	0	0	0	TRF _	0	0	0	0	
Total	0	1,400,000	200,000	1,600,000	Total	0	1,400,000	200,000	1,600,000	
ETE	0.00	0.00	0.00	0.00	ETE	0.00	0.00	0.00	0.00	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	1
Note: Fringes bud	geted in House	Bill 5 except fo	r certain frind	qes		budgeted in Ho	use Bill 5 exce	ept for certair	n fringes	1
budgeted directly to	-	•				tly to MoDOT, I		•	-	1
Other Funds:	Insurance Dedic	oted Eurod (05	66)		Other Funde: J	nsurance Dedic	otod Eurod (05	(66)		
Other Funds.	insulance Deulo	aleu Fullu (05	00)		Other Fullus. I		aleu Fullu (05	00)		
2. CORE DESCRI	PTION									
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 Missouri Connections for Health 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.missouriclaim.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 250 volunteer counselors and has over 181 counseling locations throughout the state where counseling is provided.										

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

Health Insurance Counseling

Department of Commerce and I	nsurance				Budget Unit	37540C		
Insurance								
Core - Health Insurance Counse	eling				HB Section	7.420		
4. FINANCIAL HISTORY								
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actual Expe	enditures (All Funds)	
Appropriation (All Funds) Less Reverted (All Funds)	1,450,000 0	1,450,000 0	1,450,000	1,600,000	1,600,000			
Less Restricted (All Funds)	0	0	0	0				
Budget Authority (All Funds)	1,450,000	1,450,000	1,450,000	1,600,000	1,500,000			1,450,000
Actual Expenditures (All Funds)	1,361,230	1,419,840	1,450,000	N/A			1,41 <u>9,</u> 840	1,430,000
Unexpended (All Funds)	88,770	30,160	0	N/A	1,400,000	1,361,230		
Unexpended, by Fund:								
General Revenue	0	0	0	N/A	1,300,000 -			
Federal	88,770	30,160	0	N/A				
Other	0	0	0	N/A				
	(1)	(2)			1,200,000 +	FY 2018	FY 2019	FY 2020

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.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

HEALTH INSURANCE COUNSELING

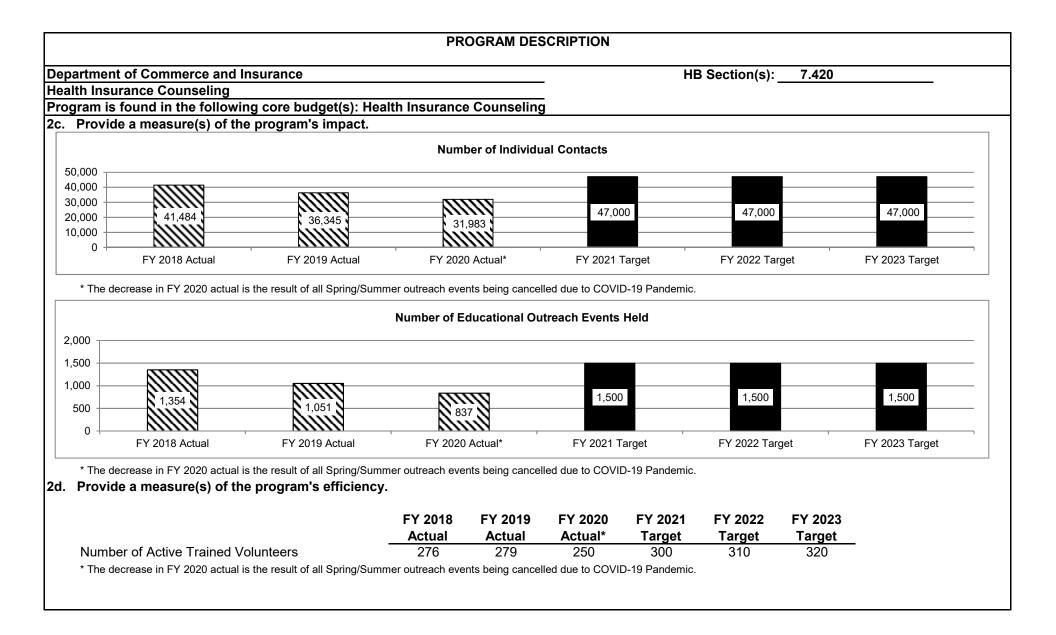
5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR		Federal	Other	Total	Expl
TAFP AFTER VETOES								
	PD	0.00		0	1,400,000	200,000	1,600,000	
	Total	0.00		0	1,400,000	200,000	1,600,000	
DEPARTMENT CORE REQUEST								
	PD	0.00		0	1,400,000	200,000	1,600,000	
	Total	0.00		0	1,400,000	200,000	1,600,000	-
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00		0	1,400,000	200,000	1,600,000)
	Total	0.00		0	1,400,000	200,000	1,600,000	

DCI						DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH INSURANCE COUNSELING								
CORE								
PROGRAM-SPECIFIC								
FEDERAL - MDI	1,250,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
INSURANCE DEDICATED FUND	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	1,450,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	1,450,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
GRAND TOTAL	\$1,450,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00

DCI						0	DECISION IT	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH INSURANCE COUNSELING								
CORE								
PROGRAM DISTRIBUTIONS	1,450,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL - PD	1,450,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
GRAND TOTAL	\$1,450,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,250,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	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): 7.420 Health Insurance Counseling Program is found in the following core budget(s): Health Insurance Counseling 1a. What strategic priority does this program address? Provide help and educate stakeholders so they are better informed problem solvers • Strengthen our regulatory relationships while ensuring a level playing field to protect and advocate for 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 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. Number of Public Outreach Contacts 80.000 60,000 40,000 65,000 65,000 65,000 58,571 46.999 47,320 20,000 FY 2018 Actual FY 2020 Actual** FY 2021 Target FY 2022 Target FY 2023 Target FY 2019 Actual* * The decrease in FY 2019 actual is the result of staff vacancies due to retirement. ** The decrease in FY 2020 actual is the result of all Spring/Summer outreach events being cancelled due to COVID-19 Pandemic. 2b. Provide a measure(s) of the program's quality. FY 2019 FY 2020 FY 2021 FY 2022 FY 2023 FY 2018 Actual Actual Actual Target Target Target Customer Survey - Excellent or Above 86% 90% 93% 95% 95% 95% Average Satisfaction Rating



PROGRAM DESCRIPTION Department of Commerce and Insurance HB Section(s): 7.420 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.) Program Expenditure History 1,600,000 1,419,840 1,450,000 1,400,000 1,250,000 1,219,840 ,161,230 2,000,000 1,500,000 1,000,000 500,000 0 FY 2018 Actual FY 2019 Actual FY 2020 Actual FY 2021 Planned □GR □FEDERAL ■OTHER ■TOTAL 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

Department of Co	mmerce and In	surance			Budget Unit	42490C					
Division of Credit	Unions				_						
Core - Credit Unio	ons				HB Section	7.425					
1. CORE FINANC	IAL SUMMARY	,									
	F	Y 2022 Budg	et Request			FY 2022	Governor's I	Recommend	ation		
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS -	0	0	1,225,113	1,225,113	PS	0	0	1,225,113	1,225,113		
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	_	
Total	0	0	1,373,023	1,373,023	Total	0	0	1,373,023	1,373,023		
FTE	0.00	0.00	15.50	15.50	FTE	0.00	0.00	15.50	15.50		
Est. Fringe	Est. Fringe 0 0 623,501 623,501 Est. Fringe 0 0 623,501 623,501										
Note: Fringes budg	geted in House	Bill 5 except f	or certain frin	ges	Note: Fringes	budgeted in Ho	use Bill 5 exc	ept for certair	n fringes		
budgeted directly to	o MoDOT, High	way Patrol, an	nd Conservati	on.	budgeted direc	tly to MoDOT, F	lighway Patro	ol, and Conse	ervation.		
Other Funds:	Division of Cred	lit Unions Fun	d (0548)		Other Funds: E	ivision of Credi	t Unions Fun	d (0548)			
2. CORE DESCRIF	PTION										
					ency responsible for the exar consumer questions or comp				and liquidatio	n of all	
soundness of cre	edit unions and t ng any increasir	their complian ng risk. Credi	ice with applie	cable laws an	ered credit unions at least of d regulations. The division p s, whether financial, operatio	erforms off-site	monitoring of	credit unions	s on an ongoi	ing basis to	
					ers and assets exceeding \$1 ational Credit Union Share In						

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

Department of Commerce and I	nsurance				Budget Unit	42490C		
Division of Credit Unions Core - Credit Unions					HB Section	7.425		
4. FINANCIAL HISTORY								
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actual Expe	nditures (All Funds)	
Appropriation (All Funds)	1,321,135	1,326,834	1,351,028	1,373,023	1,350,000	1		
Less Reverted (All Funds) Less Restricted (All Funds)	0 0	0 0	0	0	1,300,000			
Budget Authority (All Funds)	1,321,135	1,326,834	1,351,028	1,373,023	1,250,000			
Actual Expenditures (All Funds)	1,121,076	1,138,552	1,129,059	N/A	1,200,000			
Unexpended (All Funds)	200,059	188,282	221,969	N/A	1,150,000		1,138,552	1,129,059
Unexpended, by Fund:						1,121,076		
General Revenue	0	0	0	N/A	1,100,000			
Federal	0	0	0	N/A	1,050,000			
Other	200,059 (1)	188,282 (2)	221,969 (3)	N/A	1,000,000		1	· · · · · · · · · · · · · · · · · · ·
	(')	(=)	(0)			FY 2018	FY 2019	FY 2020

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.

DEPT OF COMMERCE AND INSURANCE

CREDIT UNIONS

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal		Other	Total	E
TAFP AFTER VETOES								
	PS	15.50	()	0	1,225,113	1,225,113	
	EE	0.00	()	0	147,910	147,910	
	Total	15.50	()	0	1,373,023	1,373,023	-
DEPARTMENT CORE REQUEST								
	PS	15.50	()	0	1,225,113	1,225,113	
	EE	0.00	()	0	147,910	147,910	
	Total	15.50	()	0	1,373,023	1,373,023	-
GOVERNOR'S RECOMMENDED	CORE							
	PS	15.50	()	0	1,225,113	1,225,113	
	EE	0.00	()	0	147,910	147,910	
	Total	15.50	()	0	1,373,023	1,373,023	-

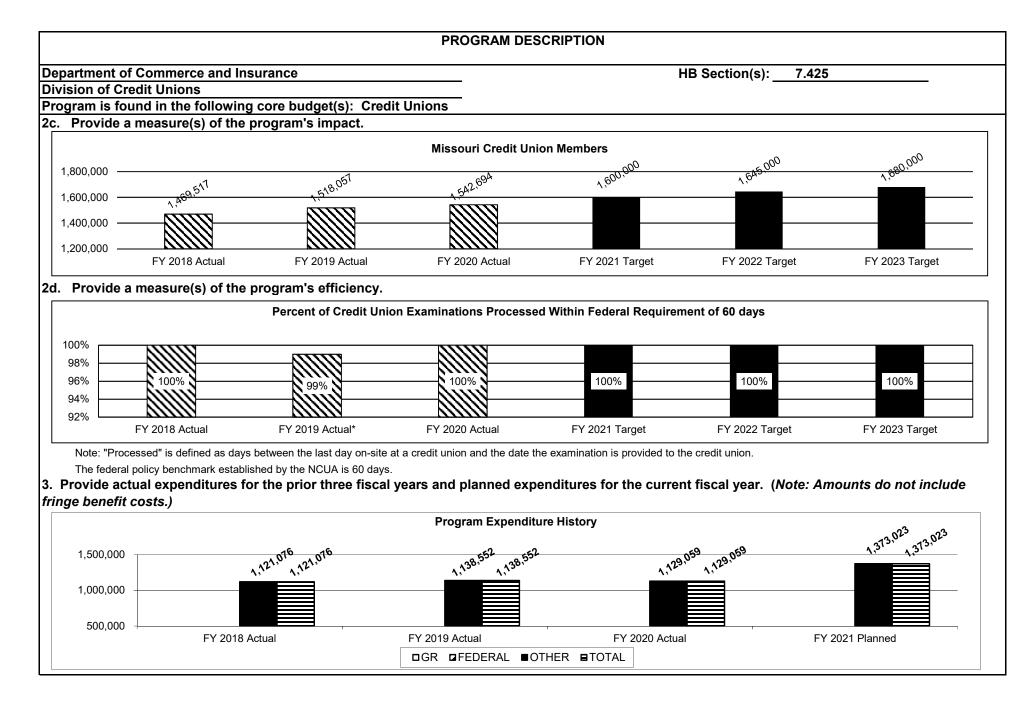
DCI						DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CREDIT UNIONS								
CORE								
PERSONAL SERVICES								
DIVISION OF CREDIT UNIONS	996,116	13.14	1,225,113	15.50	1,225,113	15.50	1,225,113	15.50
TOTAL - PS	996,116	13.14	1,225,113	15.50	1,225,113	15.50	1,225,113	15.50
EXPENSE & EQUIPMENT								
DIVISION OF CREDIT UNIONS	132,943	0.00	147,910	0.00	147,910	0.00	147,910	0.00
TOTAL - EE	132,943	0.00	147,910	0.00	147,910	0.00	147,910	0.00
TOTAL	1,129,059	13.14	1,373,023	15.50	1,373,023	15.50	1,373,023	15.50
Pay Plan - 0000012								
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
TOTAL	0	0.00	0	0.00	0	0.00	12,250	0.00
GRAND TOTAL	\$1,129,059	13.14	\$1,373,023	15.50	\$1,373,023	15.50	\$1,385,273	15.50

DCI						C	ECISION ITI	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CREDIT UNIONS								
CORE								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	510	0.00	510	0.00	510	0.00
COMMISSION MEMBER	0	0.00	19,371	0.00	19,371	0.00	19,371	0.00
ADMINISTRATIVE SECRETARY	40,173	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	16,493	0.50	16,407	0.50	16,407	0.50	16,407	0.50
ADMINISTRATIVE SECRETARY	0	0.00	40,311	1.00	40,311	1.00	40,311	1.00
ASST C U EXAMINER - PROB I-II	0	0.00	99,508	2.00	99,508	2.00	99,508	2.00
SR ASST C U EXAMINER I - II	166,695	2.81	66,278	1.00	66,278	1.00	66,278	1.00
CREDIT UNION EXAMINER I - II	0	0.00	78,793	1.00	78,793	1.00	78,793	1.00
SENIOR C U EXAMINER I-II-III	427,560	5.14	529,123	6.00	529,123	6.00	529,123	6.00
CHIEF FINANCIAL EXAMINER	103,060	1.00	103,137	1.00	103,137	1.00	103,137	1.00
DIVISION DIRECTOR	110,785	1.00	111,746	1.00	111,746	1.00	111,746	1.00
DEPUTY DIVISION DIRECTOR	0	0.00	100,206	1.00	100,206	1.00	100,206	1.00
FISCAL AND ADMINISTRATIVE MNGR	60,450	1.00	59,723	1.00	59,723	1.00	59,723	1.00
MISCELLANEOUS PROFESSIONAL	70,900	0.69	0	0.00	0	0.00	0	0.00
TOTAL - PS	996,116	13.14	1,225,113	15.50	1,225,113	15.50	1,225,113	15.50
TRAVEL, IN-STATE	49,435	0.00	98,838	0.00	98,838	0.00	98,838	0.00
TRAVEL, OUT-OF-STATE	7,388	0.00	10,047	0.00	10,047	0.00	10,047	0.00
SUPPLIES	5,032	0.00	7,035	0.00	7,035	0.00	7,035	0.00
PROFESSIONAL DEVELOPMENT	50,986	0.00	6,795	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	4,788	0.00	5,277	0.00	5,277	0.00	5,277	0.00
M&R SERVICES	103	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	50	0.00	75	0.00	75	0.00	75	0.00

DCI						0	DECISION ITE	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CREDIT UNIONS								
CORE								
REBILLABLE EXPENSES	15,161	0.00	19,615	0.00	19,615	0.00	19,615	0.00
TOTAL - EE	132,943	0.00	147,910	0.00	147,910	0.00	147,910	0.00
GRAND TOTAL	\$1,129,059	13.14	\$1,373,023	15.50	\$1,373,023	15.50	\$1,373,023	15.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,129,059	13.14	\$1,373,023	15.50	\$1,373,023	15.50	\$1,373,023	15.50

PROGRAM DESCRIPTION Department of Commerce and Insurance HB Section(s): 7.425 **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 stakeholders so they are better informed problem solvers • Strengthen our regulatory relationships while ensuring a level playing field to protect and advocate for 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 96 state-chartered credit unions. ٠ 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. State-Chartered Credit Union Total Assets as of June 30th (in billions) \$18.1 \$18.8 \$20 \$17.3 \$15.9 \$14.6 \$13.9 \$15 \$10 \$5 \$0 FY 2018 Actual FY 2019 Actual FY 2020 Actual FY 2021 Target FY 2022 Target FY 2023 Target 2b. Provide a measure(s) of the program's quality. Percent of Missouri Credit Unions Performing Well 100% 100% 100% 100% 99% 99% 100% 95% 90% 85% FY 2018 Actual FY 2019 Actual FY 2020 Actual FY 2021 Target FY 2022 Target FY 2023 Target 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): 7.425						
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)							
 What is the authorization for this program, i.e., federal or state statute, etc State Statute: Chapter 370, RSMo. 	c.? (Include the federal program number, if applicable.)						
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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	commerce and Insu	rance			Budget Unit	42510C			
Division of Fina Core - Finance	nce				HB Section	7.430			
. CORE FINAN	CIAL SUMMARY								
	FY 2	022 Budg	et Request			FY 2022 G	overnor's	Recommend	ation
	GR F	Federal	Other	Total	_	GR	Federal	Other	Total
PS	0	0	8,447,551	8,447,551	PS	0	0	8,447,551	8,447,551
EE	0	0	944,356	944,356	EE	0	0	944,356	944,356
PSD	0	0	8,500	8,500	PSD	0	0	8,500	8,500
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	9,400,407	9,400,407	Total _	0	0	9,400,407	9,400,407
FTE	0.00	0.00	107.15	107.15	FTE	0.00	0.00	107.15	107.15
Est. Fringe	0	0	4,303,072	4,303,072	Est. Fringe	0	0	4,303,072	4,303,072
•	idgeted in House Bill ' to MoDOT, Highway	•				budgeted in Hous tly to MoDOT, Hig		•	-
Other Funds:	Division of Finance	Fund (055	50)		Other Funds: D	Division of Finance	e Fund (05	50)	
2. CORE DESCR									
including charte mortgage licens soundness of fi financial service This core also t advocate for th	ering, licensing, and o sees, and 2,379 cons nancial institutions a e industries. funds dues for the Co e dual banking syster	oversight o sumer cred nd complia onference o m and pres	f 225 state-ch it companies nce with state of State Bank servation of th	nartered banks, . The Division's e and federal b Supervisors (C ne state bank c	e's economic well-being. T four non-deposit trust com s oversight includes exami anking and consumer lend CSBS). CSBS provides a r harter. Through CSBS, the rehensive Accreditation Pro	npanies, three say nations of the afo ing laws, thereby national forum for e Division is also	vings and lo rementione assuring th all 50 state able to utiliz	oan association ad entities to e ne confidence s and their co ze a wide arra	ons, 8,971 no ensure the sa of Missouria ommissioner by of profess

All of the operating costs of the Division are funded through annual assessments and license fees paid by financial institutions and lenders.

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

Bank, Trust, Savings and Loan, Residential Mortgage, and Consumer Credit Oversight

Department of Commerce and I	nsurance				Budget Unit	42510C		
Division of Finance								
Core - Finance					HB Section	7.430		
4. FINANCIAL HISTORY								
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actual Exp	enditures (All Funds)	
Appropriation (All Funds) Less Reverted (All Funds)	9,045,352	9,084,923	9,252,504	9,400,407	9,100,000			
Less Restricted (All Funds)	0	0	0	0				
Budget Authority (All Funds)	9,045,352	9,084,923	9,252,504	9,400,407	8,600,000 -			
Actual Expenditures (All Funds) Unexpended (All Funds)	7,968,641 1,076,711	7,934,954 1,149,969	7,774,037	N/A N/A	. 8,100,000 -	7,968,641		
onexpended (Airi unus)	1,070,711	1,149,909	1,470,407	N/A	0,100,000 +		7,934,954	<u>7,774</u> ,037
Unexpended, by Fund:								1,114,001
General Revenue	0	0	0	N/A	7,600,000 -			
Federal	0	0	0	N/A				
Other	1,076,711	1,149,969	1,478,467	N/A				
	(1)	(2)	(3)		7,100,000 +	FY 2018	FY 2019	FY 2020

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 lower travel and training expenses during the 3rd and 4th quarters of FY 2020 due to the COVID-19 Pandemic.

DEPT OF COMMERCE AND INSURANCE

FINANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	107.15	0	0	8,447,551	8,447,551	
	EE	0.00	0	0	951,856	951,856	6
	PD	0.00	0	0	1,000	1,000	-
	Total	107.15	0	0	9,400,407	9,400,407	-
DEPARTMENT CORE ADJU	TMENTS						-
Core Reallocation 810 6	138 EE	0.00	0	0	(23,250)	(23,250)	A decrease in out-of state examinations and an increase to in-state examinations is expected, therefore we have reallocated appropriations from out-of-state examinations to in-state examinations.
Core Reallocation 810 2	196 EE	0.00	0	0	15,750	15,750	A decrease in out-of state examinations and an increase to in-state examinations is expected, therefore we have reallocated appropriations from out-of-state examinations to in-state examinations.
Core Reallocation 1260 2	196 PD	0.00	0	0	7,500	7,500	Core reallocation to better match anticipated expenditures.
NET DEPARTM	NT CHANGES	0.00	0	0	0	C	
DEPARTMENT CORE REQU	EST						
	PS	107.15	0	0	8,447,551	8,447,551	
	EE	0.00	0	0	944,356	944,356	6

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

FINANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	E
DEPARTMENT CORE REQUEST			•		• • • • •		_
	PD	0.00	0	0	8,500	8,500)
	Total	107.15	0	0	9,400,407	9,400,407	- , =
GOVERNOR'S RECOMMENDED	CORE						
	PS	107.15	0	0	8,447,551	8,447,551	
	EE	0.00	0	0	944,356	944,356	6
	PD	0.00	0	0	8,500	8,500)
	Total	107.15	0	0	9,400,407	9,400,407	,

DCI						DEC	ISION ITEM	SUMMAR
Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
CORE								
PERSONAL SERVICES								
DIVISION OF FINANCE	7,163,716	95.14	8,447,551	107.15	8,447,551	107.15	8,447,551	107.15
TOTAL - PS	7,163,716	95.14	8,447,551	107.15	8,447,551	107.15	8,447,551	107.15
EXPENSE & EQUIPMENT								
DIVISION OF FINANCE	602,038	0.00	951,856	0.00	944,356	0.00	944,356	0.00
TOTAL - EE	602,038	0.00	951,856	0.00	944,356	0.00	944,356	0.00
PROGRAM-SPECIFIC								
DIVISION OF FINANCE	8,283	0.00	1,000	0.00	8,500	0.00	8,500	0.00
TOTAL - PD	8,283	0.00	1,000	0.00	8,500	0.00	8,500	0.00
TOTAL	7,774,037	95.14	9,400,407	107.15	9,400,407	107.15	9,400,407	107.15
Pay Plan - 0000012								
PERSONAL SERVICES								
DIVISION OF FINANCE	0	0.00	0	0.00	0	0.00	84,478	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	84,478	0.00
TOTAL	0	0.00	0	0.00	0	0.00	84,478	0.00
GRAND TOTAL	\$7,774,037	95.14	\$9,400,407	107.15	\$9,400,407	107.15	\$9,484,885	107.15

DCI Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	ECISION ITE	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE	-		-		-		-	
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	20,898	0.58	0	0.00	39,656	1.00	39,656	1.00
ADMINISTRATIVE SECRETARY	44,091	1.00	87,140	2.00	47,880	1.00	47,880	1.00
SR OFC SUPPORT ASST (KEYBRD)	29,152	0.99	30,499	1.00	63,974	2.00	63,974	2.00
ACCOUNTING GENERALIST I	32,327	0.91	34,370	1.00	42,807	1.00	42,807	1.00
PERSONNEL OFFICER II	50,215	0.93	53,177	1.00	42,007	0.00	42,007	0.00
ASSISTANT BANK EXAMINER	3,675	0.08	00,177	0.00	384,608	8.00	384,608	8.00
SENIOR ASSISTANT BANK EXAMINER	84,544	1.64	55,333	1.00	334,761	6.00	334,761	6.00
BANK EXAMINER	80,406	1.29	69,320	1.00	0	0.00	0	0.00
SENIOR BANK EXAMINER I	555,066	7.65	537,771	7.00	79,868	1.00	79,868	1.00
REVIEW EXAMINER	275,116	2.92	368,807	4.00	297,391	3.00	297,391	3.00
ASSIST TRUST EXAMINER	42,874	0.96	47,631	1.00	207,001	0.00	207,001	0.00
SENIOR ASSISTANT TRUST EXAM	40,570	0.78	768	0.00	0	0.00	0	0.00
TRUST SUPERVISOR	91,126	1.00	93,867	1.00	92,587	1.00	92,587	1.00
DISTRICT SUPERVISOR	505,598	5.13	487,105	5.00	516,771	5.00	516,771	5.00
REPORT ANALYST	38,404	1.00	42,791	1.00	41,699	1.00	41,699	1.00
ASSISTANT BANK EXAMINER II	138,070	2.92	153,601	3.00	101,024	2.00	101,024	2.00
ASSIST TRUST EXAMINER II	0	0.00	0	0.00	52,853	1.00	52,853	1.00
ASSIST TROST EXAMINER	8,948	0.00	0	0.00	50,512	1.00	50,512	1.00
CONSUMER CREDIT EXAMINER	10,674	0.20	66,232	1.00	74,043	1.00	74,043	1.00
SR CONS CREDIT EXAMINER	139,214	1.92	00,232	0.00	74,043	0.00	74,043 0	0.00
ASST CONSUMER CREDIT EXAMINER I	139,214				0	0.00	0	
	-	0.00	51,551	1.00	-		-	0.00
SUPERVISOR OF CONSUMER CREDIT	97,269	1.00	95,092	1.00	98,829	1.00	98,829	1.00
SENIOR BANK EXAMINER II	568,967	7.41	738,023	9.00	676,992	8.00	676,992	8.00
SENIOR BANK EXAMINER III	2,234,264	26.72	2,747,875	31.00	2,598,193	28.00	2,598,193	28.00
SENIOR TRUST EXAMINER II	12,024	0.22	0	0.00	69,261	1.00	69,261	1.00
SENIOR TRUST EXAMINER III	82,601	1.00	83,926	1.00	90,766	1.00	90,766	1.00
SR CONS CREDIT EXAMINER II	154,024	2.00	162,543	2.00	169,248	2.00	169,248	2.00
SR CONS CREDIT EXAMINER III	344,210	4.08	533,363	6.00	543,080	6.00	543,080	6.00
SUPVSR OF MORTGAGE LICENSING	85,686	0.92	92,919	1.00	89,901	1.00	89,901	1.00
SENIOR ASSISTANT EXAMINER II	91,310	1.66	175,027	3.00	77,285	1.00	77,285	1.00
BANK EXAMINER II	262,454	3.89	280,191	4.00	527,255	7.00	527,255	7.00
SR ASST CONS CREDIT EXAM II	45,662	0.83	0	0.00	0	0.00	0	0.00

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udget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
ecision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NANCE								
ORE								
SENIOR ASST TRUST EXAMINER II	0	0.00	58,797	1.00	0	0.00	0	0.0
SENIOR MORTGAGE EXAMINER II	73,752	0.96	163,335	2.00	84,624	1.00	84,624	1.00
ASSISTANT MORTGAGE EXAMINER	9,780	0.22	43,325	1.00	50,512	1.00	50,512	1.00
SR ASST MORTGAGE EXAMINER II	16,227	0.30	0	0.00	0	0.00	0	0.0
MORTGAGE EXAMINER	44,425	0.70	64,042	1.00	74,043	1.00	74,043	1.0
SENIOR MORTGAGE EXAMINER I	105,367	1.46	0	0.00	0	0.00	0	0.0
SENIOR MORTGAGE EXAMINER III	189,498	2.21	265,241	3.00	270,782	3.00	270,782	3.0
EXAMINER SPECIALIST	57,089	1.00	58,005	1.00	61,921	1.00	61,921	1.0
MORTGAGE LICENSING TECHNICIAN	32,241	1.00	27,502	1.00	35,076	1.00	35,076	1.0
SUPERVISOR OF ADMINISTRATION	57,184	0.92	62,322	1.00	0	0.00	0	0.0
MORTGAGE EXAMINATION ASSISTANT	28,968	0.96	32,845	1.00	34,405	1.00	34,405	1.0
DIVISION DIRECTOR	85,220	0.72	119,573	1.00	120,000	1.00	120,000	1.0
DEPUTY DIVISION DIRECTOR	51,563	0.46	119,555	1.00	113,000	1.00	113,000	1.0
CHIEF EXAMINER	108,488	1.00	102,282	1.00	110,000	1.00	110,000	1.0
SENIOR COUNSEL	64,471	0.78	88,390	1.00	85,000	1.00	85,000	1.0
CHIEF COUNSEL	70,004	0.65	97,236	1.00	0	0.00	0	0.0
FISCAL AND ADMINISTRATIVE MNGR	0	0.00	0	0.00	66,269	1.00	66,269	1.0
BOARD MEMBER	0	0.00	5,180	0.15	12,000	0.15	12,000	0.1
GENERAL COUNSEL - DIVISION	0	0.00	0	0.00	105,000	1.00	105,000	1.0
MANAGER	0	0.00	0	0.00	63,675	1.00	63,675	1.0
MISCELLANEOUS PROFESSIONAL	0	0.00	50,999	1.00	0	0.00	0	0.0
TOTAL - PS	7,163,716	95.14	8,447,551	107.15	8,447,551	107.15	8,447,551	107.1
TRAVEL, IN-STATE	261,441	0.00	451,281	0.00	459,531	0.00	459,531	0.0
TRAVEL, OUT-OF-STATE	78,278	0.00	122,493	0.00	114,243	0.00	114,243	0.0
SUPPLIES	33,754	0.00	47,133	0.00	49,625	0.00	49,625	0.0
PROFESSIONAL DEVELOPMENT	177,408	0.00	217,086	0.00	232,086	0.00	232,086	0.0
COMMUNICATION SERV & SUPP	22,628	0.00	26,325	0.00	26,325	0.00	26,325	0.0
PROFESSIONAL SERVICES	15,903	0.00	37,023	0.00	22,023	0.00	22,023	0.0
HOUSEKEEPING & JANITORIAL SERV	35	0.00	0	0.00	100	0.00	100	0.0
M&R SERVICES	1,341	0.00	5,175	0.00	6,675	0.00	6,675	0.0
MOTORIZED EQUIPMENT	0	0.00	1	0.00	0	0.00	0	0.0
OFFICE EQUIPMENT	6,845	0.00	23,293	0.00	23,293	0.00	23,293	0.0

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DCI						C	DECISION ITI	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021 BUDGET	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022 GOV REC
Decision Item Budget Object Class	ACTUAL DOLLAR	ACTUAL FTE	DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	FTE
FINANCE								
CORE								
OTHER EQUIPMENT	115	0.00	6,000	0.00	5,500	0.00	5,500	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	250	0.00	250	0.00
EQUIPMENT RENTALS & LEASES	173	0.00	100	0.00	350	0.00	350	0.00
MISCELLANEOUS EXPENSES	2,392	0.00	11,805	0.00	2,555	0.00	2,555	0.00
REBILLABLE EXPENSES	1,725	0.00	4,140	0.00	1,800	0.00	1,800	0.00
TOTAL - EE	602,038	0.00	951,856	0.00	944,356	0.00	944,356	0.00
REFUNDS	8,283	0.00	1,000	0.00	8,500	0.00	8,500	0.00
TOTAL - PD	8,283	0.00	1,000	0.00	8,500	0.00	8,500	0.00
GRAND TOTAL	\$7,774,037	95.14	\$9,400,407	107.15	\$9,400,407	107.15	\$9,400,407	107.15
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,774,037	95.14	\$9,400,407	107.15	\$9,400,407	107.15	\$9,400,407	107.15

PROGRAM DESCRIPTION Department of Commerce and Insurance HB Section(s): 7.430 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 and advocate for 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? Provides oversight of state-chartered banks, trust companies, and savings and loan associations including compliance examinations with applicable • banking laws and to ensure the safety and soundness of these institutions to safeguard the funds of depositors and maintain public confidence in Missouri's financial system. Licenses and regulates various consumer credit outlets including finance companies, payday loan companies, consumer installment lender companies, and title loan companies to ensure all lenders are held to the same standards and that borrowers are protected. Administers Missouri's laws pertaining to residential mortgage brokers and originators, including pre-license investigation, licensure issuance and renewal, and regulation enforcement, ensuring consistent compliance by lenders and protection for borrowers. 2a. Provide an activity measure(s) for the program. Please Note: The majority of measures for Division of Finance are newly developed and targets will be set when baselines are established. In many cases, prior years' data was not available. State-Chartered Financial Institutions and Total Assets¹ 275 \$150 Number of Institutions 249 Assets in Billions 250 \$125 225

FY 2018 FY 2020 FY 2021 Projected — Number of Banks, Trusts, and Savings & Loans Assets (Billions) ¹As of the end of each Fiscal Year. Projections for years beyond FY 2021 are not provided because a number of economic factors can affect the number of institutions and assets in any given year, making projections difficult to determine.

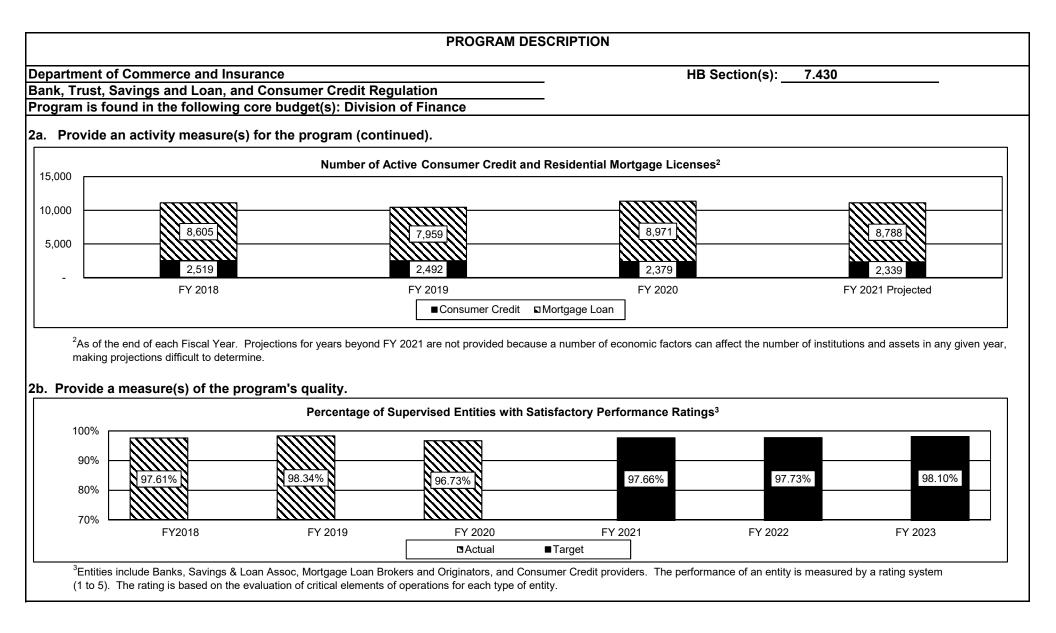
\$140.

\$100

\$136.

FY 2019

200



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.430

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

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

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

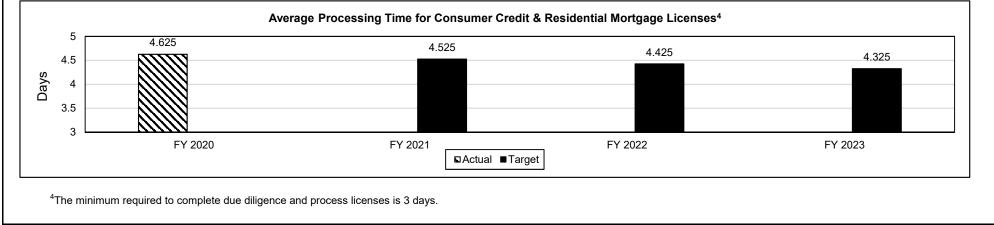
- The Division of Finance performs safety and soundness examinations of state-chartered banks, trusts, and savings and loan associations.
- These examinations protect Missouri's depositors and borrowers and ensure each institution operates on a level playing field.
- Many banks have recognized the advantages to conversion from a national-charter to a state-charter as illustrated in the chart below.
- No banks have converted from a state-charter to a national-charter during the same period.

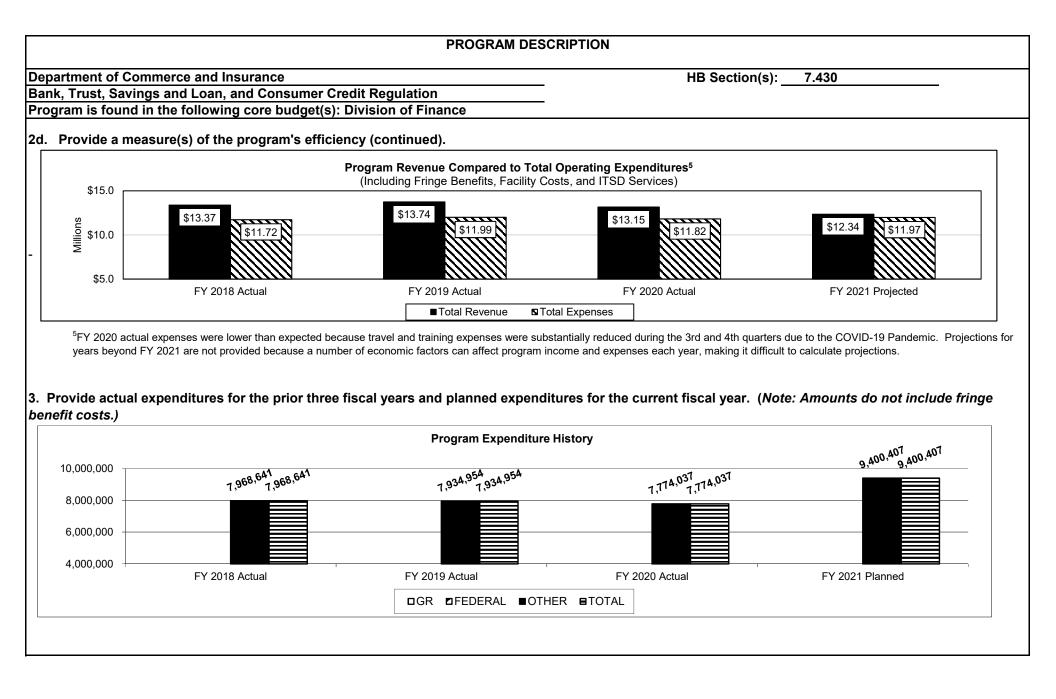
	Number of Banks That Have Converted from a National to a State Charter									
FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
1	2	2	3	1	6	1	3	1	1	0

WHY DOES CONVERSION TO A STATE-CHARTER BENEFIT MISSOURI?

- A state-charter keeps bank assessment funds in Missouri, rather than sending those funds to Washington, D.C.
- Bank assessments for Missouri's state-chartered banks are generally lower than national-charter assessment amounts.
- If consumers or depositors need assistance or have questions, the Missouri Division of Finance can provide timely and relevant assistance.
- The Missouri Division of Finance is able to identify local and regional economic changes that can affect institutions and take measures to ensure institutions remain successful.

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





PROGRAM DESCRIPTION								
Department of Commerce and Insurance	HB Section(s): 7.430							
Bank, Trust, Savings and Loan, and Consumer Credit Regulation								
Program is found in the following core budget(s): Division of Finance								
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.? (Inclu State Statute: Chapters 361, 362, 364, 365, 367, 369, 408, and 443 RSMo.	de the federal program number, if applicable.)							
 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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Division of Finance Core - Savings and 1. CORE FINANCIA PS EE PSD TRF Total FTE	Loan Supervi	′ 2022 Budge Federal 0 0 0 0	t Request Other 0 0	ance Fund Total	HB Section	7.435 FY 2022 (avernor's R		
1. CORE FINANCIA PS — EE PSD TRF — Total —	AL SUMMARY F GR 0 0 0 0 0	′ 2022 Budge Federal 0 0 0 0	t Request Other 0 0	Total	HB Section				
PS — EE PSD TRF — Total —	GR 0 0 0 0	Federal 0 0 0 0 0 0 0	0 0			FY 2022 (Sovernor's R		
E PSD IRF Total	GR 0 0 0 0 0	Federal 0 0 0 0 0 0 0	0 0			FY 2022 (
EE PSD TRF Total	GR 0 0 0 0 0	Federal 0 0 0 0 0 0 0	0 0					ecommendat	ion
EE PSD TRF Total	0 0 0	0 0 0	0	0		GR	Federal	Other	Total
PSD FRF Fotal	0 0	0 0	÷		PS	0	0	0	0
rRF Fotal	0	0	-	0	EE	0	0	0	0
Total		_	0	0	PSD	0	0	0	0
	0	~	50,000	50,000	TRF	0	0	50,000	50,000
TE		0	50,000	50,000	Total	0	0	50,000	50,000
	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
lote: Fringes budge	atad in Hayaa I	UIL E avaant fa	r aartain fring		Note: Fringes bu	idaatad in Uau	aa Bill E ayaa	nt for cortain t	ringoo
budgeted directly to			-		budgeted directly	•			-
udgeled directly to	MODOT, TIIgIM	ay FallOI, and	Conservation	1.	budgeted directly		giiway Fali Ol	, and Conserv	allon.
Other Funds: D	ivision of Savin	gs and Loan S	Supervision Fi	und (0549)	Other Funds: Div	vision of Saving	s and Loan S	Supervision Fu	nd (0549)
. CORE DESCRIPT	ION								
					ngs and Loan Supervisi	on Fund to cov	er the portior	ı of salaries, fr	inge benef
expenses relating	to the administ	ration of laws	relating to Mis	souri's savings ar	d loan associations.				
B. PROGRAM LIST	ING (list prog	ams included	d in this core	funding)					
	a								
Savings and Loan	Supervision T	anster							
earnige and zearr									

Department of Commerce and In Division of Finance Core - Savings and Loan Superv		ransfer to Fi	nance Fund		Budget Unit	42520C 7.435		
4. FINANCIAL HISTORY								
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actual Exp	penditures (All Funds)	
Appropriation (All Funds)	50,000	50,000	50,000	50,000	60,000			
Less Reverted (All Funds)	0	0	0	0				50,000
Less Restricted (All Funds)	0	0	0	0	50,000			
Budget Authority (All Funds)	50,000	50,000	50,000	50,000				
					40,000		/	
Actual Expenditures (All Funds)	33,325	32,552	50,000	N/A		33,325	32,552	
Unexpended (All Funds)	16,675	17,448	0	N/A	30,000			
Unexpended, by Fund:					20,000			
General Revenue	0	0	0	N/A				
Federal	0	0	0	N/A	10,000			
Other	16,675	17,448	0	N/A				
	(1)	(2)			0	-	1	11
		. ,				FY 2018	FY 2019	FY 2020

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.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

S&L FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federa		Other	Total	Ехр
TAFP AFTER VETOES								
	TRF	0.00	(0	50,000	50,000	
	Total	0.00	C		0	50,000	50,000	-
DEPARTMENT CORE REQUEST								
	TRF	0.00	C)	0	50,000	50,000	
	Total	0.00	C		0	50,000	50,000	-
GOVERNOR'S RECOMMENDED	CORE							-
	TRF	0.00	(0	50,000	50,000)
	Total	0.00	C		0	50,000	50,000	

DCI						DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
S&L FUND TRANSFER								
CORE								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
S&L Fund Transfer - 1375002								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	0	0.00	0	0.00	25,000	0.00	75,000	0.00
TOTAL - TRF	0	0.00	0	0.00	25,000	0.00	75,000	0.00
TOTAL	0	0.00	0	0.00	25,000	0.00	75,000	0.00
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$75,000	0.00	\$125,000	0.00

DCI							[DECISION IT	EM DETAIL
Budget Unit		FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
S&L FUND TRANSFER									
CORE									
TRANSFERS OUT		50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	-	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL		\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
	GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
	FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
	OTHER FUNDS	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

P	ROGRAM DESCRIPTION
Department of Commerce and Insurance	HB Section(s): 7.435
Savings and Loan Supervision Fund Transfer to Finance Fund Program is found in the following core budget(s): Savings and Lo	oan 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?	
	d from the Savings and Loan Supervision Fund for the salaries, fringe benefits s pertaining to savings and loan associations.
2a. Provide an activity measure(s) for the program. For performance measures, see Division of Finance program descripti	2b. Provide a measure(s) of the program's quality. on.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.on.For performance measures, see Division of Finance program description.
3. Provide actual expenditures for the prior three fiscal years and fringe benefit costs.)	d planned expenditures for the current fiscal year. (<i>Note: Amounts do not include</i>
	bgram Expenditure History s_{15}^{00} , s_{15}^{00}
\$80,000 \$60,000 \$40,000	
\$60,000 \$40,000 \$40,000	
\$20,000	
\$0 FY 2018 Actual FY 2019	Actual FY 2020 Actual FY 2021 Planned
■GR	■FEDERAL ■OTHER ■TOTAL
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	e statute, etc.? (Include the federal program number, if applicable.)
State Statute: Chapter 369, RSMo.	
6. Are there federal matching requirements? If yes, please expla	lin.
N/A	
7. Is this a federally mandated program? If yes, please explain.	
No	

						NEW DECISI	ON ITEM					
					RANK:	3	. 0	=5				
Department	t of Comme	rce an	d Insurance					Budget Unit	42520C			
Division of						-		<u> </u>				
Savings and	d Loan Sup	ervisio	on Fund Trans	fer Increase	•	DI#1375002		HB Section	7.435			
1. AMOUNT		FST										
			2022 Budget	Request				FY 2022	2 Governor's	Recommen	dation	
	GR		Federal	Other	Total			GR				
PS		0	0	0	0	-	PS	0	Federal 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	25,000	25,000	_	TRF	0	0	75,000	75,000	
Total		0	0	25,000	25,000	=	Total	0	0	75,000	75,000	
FTE		0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe		0	0	0	0	1	Est. Fringe	0	0	0	0	
		in Hou	ise Bill 5 excep	ot for certain f	ringes			s budgeted in F	House Bill 5 e	xcept for certa	ain fringes	
-	-		, lighway Patrol,		-		-	ectly to MoDOT		•	-	
			gs & Loan Supe ATEGORIZED		l (0549)		Other Funds	: Division of Sav	vings & Loan	Supervision F	Fund (0549)	
Z. THIS KEG	New Legisla			AJ.		New Program	n			Fund Switch		
	Federal Ma			<u> </u>		Program Exp		-		Cost to Contir	חוופ	
	GR Pick-Up					Space Requ		-		Equipment Re		
	Pay Plan			_	Х	Other:	Transfer Inci	ease			spidoomon	
0. 14/11/10.7												
			ZATION FOR				SCHECKED	IN #2. INCLUD		ERAL OR STA	ALESIAIUI	
						hu covince o		intione are don.	a aita di inta th	- Division of C		
								nses are paid fr				oan Supervision
												to the oversight
			associations.								nises relating	
	5											
safety and Missouri. E appropriation	soundness of Based on thi on from the	examir s data, Divisio	nations have in the Division is	creased 37.0 projecting a nd Loan Fund	8% in the la continued i d to the Divi	ast ten years a ncrease in ex	and there is a penses; and i	possibility of gr s therefore requ	owth in the n uesting an inc	umber of savi crease of \$75,	ngs and loan 000 to the tra	ed with required associations in nsfer ause an increase

 NEW DECISION ITEM

 RANK:
 3
 OF
 5

					Duduct Unit	405000			
Department of Commerce and Insurance Division of Finance					Budget Unit	42520C			
Savings and Loan Supervision Fund Tran	nsfer Increas	9	DI#1375002		HB Section	7.435			
					-				
4. DESCRIBE THE DETAILED ASSUMPTI						•		•	
of FTE were appropriate? From what sou		-		-	-				-
automation considered? If based on new times and how those amounts were calcu	•	aoes reques	ST THE TO TAPP	r fiscal note?	if not, explai	n wny. Deta	all which port	lions of the	equest are one-
					intions of your	na intervolo		www.weth.v.thewa.a.	
The Division of Finance conducts safety an savings and loan associations with a an ave									
associated with those reviews can be trans									
number of savings and loan associations su									
to the transfer appropriation of \$75,000 to a									
increase in individual savings and loan asso expenditures. In any given year, only the a							or Expense ar	ia Equipmen	ι
			0						
5. BREAK DOWN THE REQUEST BY BUI		1							
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Transfers					25,000		25,000		
Total TRF	0		0		25,000		25,000		0
Grand Total	0	0.0	0	0.0	25,000	0.0	25.000	0.0	0
Grand Total	U	0.0	0	0.0	25,000	0.0	25,000	0.0	U
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Transfers					75,000		75,000		
Total TRF	0		0		75,000		75,000		0
	J. J		Ū		. 0,000		10,000		Ū
Grand Total	0	0.0	0	0.0	75,000	0.0	75,000	0.0	0

	NEW DECISION	ITEM	
	RANK: <u>3</u>	(DF <u>5</u>
Departme	nt of Commerce and Insurance		Budget Unit 42520C
Division o	of Finance		
Savings a	nd Loan Supervision Fund Transfer Increase DI#1375002		HB Section 7.435
6. PERFC	DRMANCE MEASURES (If new decision item has an associated core, sep	parately	identify projected performance with & without additional funding.)
6a.	Provide an activity measure(s) for the program.	6b.	Provide a measure(s) of the program's quality.
	For performance measures, see Division of Finance program description.		For performance measures, see Division of Finance program description.
6c.	Provide a measure(s) of the program's impact. For performance measures, see Division of Finance program description.	6d.	Provide a measure(s) of the program's efficiency. For performance measures, see Division of Finance program description.
7. STRAT	EGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
Continu	e to perform safety and soundness examinations of Missouri's savings and lo	oan asso	ciations.

DCI						[DECISION IT	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
S&L FUND TRANSFER								
S&L Fund Transfer - 1375002								
TRANSFERS OUT	0	0.00	0	0.00	25,000	0.00	75,000	0.00
TOTAL - TRF	0	0.00	0	0.00	25,000	0.00	75,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,000	0.00	\$75,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$25,000	0.00	\$75,000	0.00

Department of Co		surance			Budget Unit	42550C				
Division of Finan					_					
Core - Residenti	al Mortgage Lice	ensing Fund	Transfer to	Finance Fund	HB Section	7.440				
1. CORE FINANC	CIAL SUMMARY									
	F۱	(2022 Budg	et Request			FY 2022 (Governor's	Recommend	ation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS –	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	1,200,000	1,200,000	TRF	0	0	1,200,000	1,200,000	
Total	0	0	1,200,000	1,200,000	Total	0	0	1,200,000	1,200,000	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	-
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	1
Note: Fringes bud		•	-	-		budgeted in Hou	ise Bill 5 exc	•	-	
budgeted directly	•					tly to MoDOT, H		•	•	
						•				1
Other Funds:	Residential Morte	gage Licensi	ng Fund (026	1)	Other Funds: F	Residential Morto	jage Licensii	ng Fund (026	1)	
2. CORE DESCRI	PTION									
	er provides funds ng to the administi				Residential Mortgage Lice Licensing Law.	nsing Fund to co	over the porti	ion of the sala	aries, fringe b	enefits an
3. PROGRAM LI	STING (list progr	rams include	ed in this cor	e funding)						
Residential Mor	tgage Licensing F	und Transfe	r							

Department of Commerce and I	nsurance				Budget Unit	42550C
Division of Finance		_				
Core - Residential Mortgage Lie	censing Fund	Transfer to	Finance Fur	nd	HB Section	7.440
4. FINANCIAL HISTORY						
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actual Expenditures (All Funds)
Appropriation (All Funds)	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1
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	1,000,000	969,929
Actual Expenditures (All Funds)	895,427	969,929	793,308	N/A		895,427
Unexpended (All Funds)	304,573	230,071	406,692	N/A		
Unexpended, by Fund:	· · · · · ·				800,000	793,308
General Revenue	0	0	0	N/A		
Federal	0	0	0	N/A		
Other	304,573	230,071	406,692	N/A	600,000	
	(1)	(2)	(3)		600,000	FY 2018 FY 2019 FY 2020

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

RESIDENTAL MORTGAGE FUND TRF

5. CORE RECONCILIATION DETAIL

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

DCI						DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTAL MORTGAGE FUND TRF								
CORE								
FUND TRANSFERS								
RESIDENTIAL MORTGAGE LICENSING	793,308	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL - TRF	793,308	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	793,308	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
Residential Mortgage Fund Trf - 1375001								
FUND TRANSFERS								
RESIDENTIAL MORTGAGE LICENSING	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL - TRF	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL	0	0.00	0	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$793,308	0.00	\$1,200,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DCI						0	DECISION ITI	EM DETAIL
Budget Unit Decision Item	FY 2020 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 BUDGET	FY 2022 DEPT REQ	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTAL MORTGAGE FUND TRF								
CORE								
TRANSFERS OUT	793,308	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL - TRF	793,308	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
GRAND TOTAL	\$793,308	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$793,308	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00

PROGRA	AM DESCRIPTION
Department of Commerce and Insurance Residential Mortgage Licensing Fund Transfer Program is found in the following core budget(s): Residential Mortgage I	HB Section(s): 7.440
1a. What strategic priority does this program address?	
See Division of Finance program description.	
 1b. What does this program do? This transfer provides funds to the Division of Finance Fund from the expenses of the Division of Finance to administer the Residential M 	he Residential Mortgage Licensing Fund for the salaries, fringe benefits, and Aortgage Licensing Law.
2a. Provide an activity measure(s) for the program. For performance measures, see Divison of Finance program description	 2b. Provide a measure(s) of the program's quality. n. For performance measures, see Division of Finance program description.
2c. Provide a measure(s) of the program's impact. For performance measures, see Divison of Finance program description	2d. Provide a measure(s) of the program's efficiency.n.For performance measures, see Division of Finance program description.
B. Provide actual expenditures for the prior three fiscal years and planne tringe benefit costs.)	ed expenditures for the current fiscal year. (Note: Amounts do not include
2,000,000 T	penditure History $\frac{1}{1,500,000}$
1,500,000 1,000,000 500,000 0	
FY 2018 Actual FY 2019 Actual	FY 2020 Actual* FY 2021 Planned AL ■OTHER ■TOTAL FY 2021 Planned
*FY20 actual expenses are decreased due to several vacancies and the effect of COVID-	

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: Section 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

					NEW DECISION ITEM					
				RANK:	<u> 4 </u> 0	F <u>5</u>				
Department	of Commerce an	d Insurance				Budget Unit	42520C			
Division of F					-					
Residential	Mortgage Licens	ing Fund Trar	sfer Increas	е	DI# 1375001	HB Section	7.440			
1. AMOUNT	OF REQUEST									
		2022 Budget	Request			FY 2022	Governor's	Recommen	dation	
	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	300,000	300,000	TRF	0	0	300,000	300,000	
Total	0	0	300,000	300,000	Total	0	0	300,000	300,000	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
	s budgeted in Hou	ise Bill 5 excep	ot for certain i	fringes		es budgeted in F	louse Bill 5 e	xcept for certa	ain fringes	
budgeted dire	ectly to MoDOT, H	lighway Patrol,	and Conserv	vation.	budgeted di	rectly to MoDOT	, Highway Pa	trol, and Con	servation.	
Other Funds:	: Residential Morto	gage Licensing	Fund (0261)		Other Funds	: Residential Mo	ortgage Licen	sing Fund (02	261)	
	UEST CAN BE C	ATEGORIZED	AS:							
	New Legislation		_		New Program	_		Fund Switch		
	Federal Mandate		_		Program Expansion	_		Cost to Contir		
	GR Pick-Up		_		Space Request	_		Equipment Re	eplacement	
	Pay Plan		_	X	Other: Transfer Inc	rease				
	HIS FUNDING NE				N FOR ITEMS CHECKED	IN #2. INCLUD	E THE FEDE	RAL OR ST	ATE STATUT	ORY OR
Licensing F Division tran Missouri's F In the last fi Residential increase of	und (0261). In ord nsfers funds from Residential Licensi ive years, an incre Mortgage Licensi	der to efficientl the Residentia ing program. ase in the num ng program of ansfer appropi	y process exp I Mortgage Linder of license 11.17%. Bas- iation from th	censes for the censing Fur ed mortgage sed on this c ne Residenti	tgage brokers and mortga he Division of Finance, all nd to the Division of Financ e brokers and MLOs has le data, the Division is project al Mortgage Licensing Fur or MLOs.	of its expenses a ce fund to reimb ed to an increase ing a continued	are paid from urse the fund in expenses increase in e	the Division of for all expenses related to the xpenses; and	of Finance Fu ses relating to e administratic is therefore re	nd (0550). The the oversight of on of the equesting an

NEW DECISION ITEM
RANK: 4 OF 5

Department of Commerce and Insurance					Budget Unit	42520C			
Division of Finance					Budget Offit_	423200			
Residential Mortgage Licensing Fund Tra	ansfer Increas	se	DI# 1375001		HB Section	7.440			
					-				
4. DESCRIBE THE DETAILED ASSUMPTI						•			
of FTE were appropriate? From what sou		•		•	-				•
automation considered? If based on new	•	does reques	st tie to TAFP	fiscal note?	If not, explain	n why. Deta	all which port	ions of the	request are one-
times and how those amounts were calcu	liated.)								
The Division of Finance licenses mortgage									
law. Though the cost of licenses has not ch									
inadequate to ensure all the costs associate appropriation of \$300,000 to assure funding									
Licensing will be transferred.	i will keep pac		sing expenses	s. In any give	in year, only th		is associated	WITTINGSIGGI	illar worlgage
5. BREAK DOWN THE REQUEST BY BUI									
5. BREAR DOWN THE REQUEST BT BUI	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Transfers					300,000		300,000		
Total TRF	0		0		300,000		300,000		0
Grand Total	0	0.0	0	0.0	300,000	0.0	300,000	0.0	0
	<u></u>	0.0	U	0.0		0.0		0.0	U
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
Budget Object Class/Job Class	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Transfers					300,000		300,000		
Total TRF	0		0		300,000		300,000		0
	Ũ		Ŭ		500,000		000,000		v
Grand Total	0	0	0	0	300,000	0	300,000	0	0
							·		

	NEW DECIS	SION ITEM		
	RANK: 4	_	OF	5
-	nt of Commerce and Insurance			Budget Unit 42520C
Division of Residentia	f Finance al Mortgage Licensing Fund Transfer Increase DI# 137500	<u>)1</u>		HB Section 7.440
6. PERFO	RMANCE MEASURES (If new decision item has an associated core	e, separate	ely ide	entify projected performance with & without additional funding.)
6a.	Provide an activity measure(s) for the program.	6b.		Provide a measure(s) of the program's quality.
	For performance measures, see Division of Finance program descript	tion.		For performance measures, see Division of Finance program description.
6c.	Provide a measure(s) of the program's impact.	6d.		Provide a measure(s) of the program's efficiency.
	For performance measures, see Division of Finance program descript	tion.		For performance measures, see Division of Finance program description.
7. STRATE	EGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGE	TS:		
Continue	e to license and examine mortgage brokers and MLOs.			

DCI						[DECISION ITI	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTAL MORTGAGE FUND TRF								
Residential Mortgage Fund Trf - 1375001								
TRANSFERS OUT	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL - TRF	0	0.00	0	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00

	ommerce and Insur	ance			Budget Unit	42540C			
Division of Finar									
Core - Savings a	and Loan Supervisi	on Fund Tr	ansfer to Ge	neral Revenue	HB Section	7.445			
. CORE FINAN	CIAL SUMMARY								
	FY 2	022 Budge	t Request			FY 2022 Go	vernor's R	ecommendat	tion
	GR F	ederal	Other	Total		GR F	ederal	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
Total	0	0	50,000	50,000	Total	0	0	50,000	50,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	dgeted in House Bill	5 except for	-			budgeted in House	Bill 5 exce	pt for certain	fringes
•	to MoDOT, Highway		•			ly to MoDOT, Higi		•	-
Other Funds: 2. CORE DESCR	Division of Savings		Supervision Fu	na (0549)	Other Funds: D	ivision of Savings	and Loan S	Supervision FL	ina (0549)
	fer is in accordance w which exceeds five pe								n Fund at the o
3. PROGRAM LI	STING (list program	ns included	I in this core	funding)					
	STING (list program								

Department of Commerce and Ir	nsurance				Budget Unit	42540C			
Division of Finance					_				
Core - Savings and Loan Super	vision Fund	Fransfer to G	eneral Reve	enue	HB Section	7.445	_		
4. FINANCIAL HISTORY									
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actu	ial Expendit	ures (All Funds)	
Appropriation (All Funds) Less Reverted (All Funds)	50,000 0	50,000 0	50,000 0	50,000 0	1				
Less Restricted (All Funds)	0	0	0	0	1				
Budget Authority (All Funds)	50,000	50,000	50,000	50,000	1				
Actual Expenditures (All Funds)	0	0	0	N/A	1				
Unexpended (All Funds)	50,000	50,000	50,000	N/A	1				
Unexpended, by Fund:					0				
General Revenue	0	0	0	N/A	0				
Federal	0	0	0	N/A					
Other	50,000	50,000	50,000	N/A	0	0		0	0
	(1)	(2)	(3)		0	FY 20	18	FY 2019	FY 2020

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 2018.

(2) No transfer required for FY 2019.

(3) No transfer required for FY 2020.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

S&L FUND TRANSFER TO GR

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federa		Other	Total	Ехр
TAFP AFTER VETOES								
	TRF	0.00	(0	50,000	50,000	
	Total	0.00	C		0	50,000	50,000	-
DEPARTMENT CORE REQUEST								
	TRF	0.00	C)	0	50,000	50,000	
	Total	0.00	C		0	50,000	50,000	-
GOVERNOR'S RECOMMENDED	CORE							-
	TRF	0.00	(0	50,000	50,000)
	Total	0.00	C		0	50,000	50,000	

DCI						DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
S&L FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION		0 0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF		0 0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL		0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$	60 0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

DCI						0	DECISION ITE	EM DETAIL
Budget Unit Decision Item	FY 2020 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 BUDGET	FY 2022 DEPT REQ	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
S&L FUND TRANSFER TO GR CORE								
TRANSFERS OUT	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

		PROGRAM D	ESCRIPTION	
Department of Commer	ce and Insurance		HB Section(s)): 7.445
	ervision Fund Transfer to (sion Fund Transfer to General Revenu	
		· · ·	sion Fund Transfer to General Revent	
	rity does this program add ance program description.	iress ?		
1b. What does this pro	gram do?			
	ive percent of the amount as		the Savings and Loan Supervision Fund associations can be transferred to Genera	
-	measure(s) for the progra easures, see Division of Fin		2b. Provide a measure(s) of the pro For performance measures, see Divis	
	(s) of the program's impac easures, see Division of Fin		2d. Provide a measure(s) of the pro For performance measures, see Divis	
3. Provide actual exper fringe benefit costs.)	nditures for the prior three	fiscal years and planned e	xpenditures for the current fiscal year.	(Note: Amounts do not include
		Program Expend	liture History	
40,000				
20,000				
10,000	0 0	0 0	0 0	0 0
0	FY 2018 Actual	FY 2019 Actual □GR □ FEDERAL ■	FY 2020 Actual ■OTHER ■TOTAL	FY 2021 Planned
4. What are the source	s of the "Other " funds?			
Division of Savings	and Loan Supervision Fund	(0549)		
5. What is the authorization of the second sec	ation for this program, i.e.,	federal or state statute, etc	c.? (Include the federal program numb	per, if applicable.)
State Statute: Secti		, i		· · · · ·
6. Are there federal ma	tching requirements? If ye	es, please explain.		
N/A				
7. Is this a federally ma	ndated program? If yes, p	olease explain.		
No	, 5 - , ,	•		
		13	20	

Department of Co	mmerce and Ins	surance			Budget Unit	42640C				
Professional Regi	stration									
Core - Profession	al Registration /	Administrati	ion		HB Section	7.450				
1. CORE FINANC	AL SUMMARY									
	FY	′ 2022 Budg	et Request			FY 2022	Governor's	Recommend	ation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	3,900,481	3,900,481	PS	0	0	3,900,481	3,900,481	
EE	0	0	2,067,572	2,067,572	EE	0	0	2,067,572	2,067,572	
PSD	0	0	125,000	125,000	PSD	0	0	125,000	125,000	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	6,093,053	6,093,053	Total	0	0	6,093,053	6,093,053	
FTE	0.00	0.00	90.00	90.00	FTE	0.00	0.00	90.00	90.00	
Est. Fringe	0	0	2,556,159	2,556,159	Est. Fringe	0	0	2,556,159	2,556,159	
Note: Fringes budg budgeted directly to		•		-	•	budgeted in Ho tly to MoDOT, I		•	-	
Other Funds:	Professional Reg	jistration Fee	es Fund (0689	9)	Other Funds: F	Professional Re	gistration Fee	es 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.

Department of Commerce and Insurance	Budget Unit 42640C	
Professional Registration		—
Core - Professional Registration Administration	HB Section 7.450	
3. PROGRAM LISTING (list programs included in this c	ore 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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actual Expe	nditures (All Funds)	
Appropriation (All Funds)	4,883,226	5,847,906	6,022,991	6,093,053	6,000,000			
ess Reverted (All Funds)	0	0	0	0	0,000,000			
ess Restricted (All Funds)	0	0	0	0				
Budget Authority (All Funds)	4,883,226	5,847,906	6,022,991	6,093,053				
Actual Expenditures (All Funds)	4,174,303	4,469,185	4,473,441	N/A	5,000,000			
Jnexpended (All Funds)	708,923	1,378,721	1,549,550	N/A			4,469,185	4,473,441
Jnexpended, by Fund:					4,000,000	4,174,303		
General Revenue	0	0	0	N/A	4,000,000			
Federal	0	0	0	N/A				
Other	708,923	1,378,721	1,549,550	N/A				
	(1)	(2)	(3)		3,000,000	FY 2018	FY 2019	FY 2020

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, less than anticipated expenditures including the National Registry for Real Estate Appraisers (\$133,920 of \$900,000 expended).

(3) Unexpended amount is due to staff turnover, less than anticipated expenditures including the National Registry for Real Estate Appraisers (\$145,895 of \$900,000 expended).

DEPT OF COMMERCE AND INSURANCE

PR ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	I
TAFP AFTER VETOES							
	PS	90.00	() 0	3,900,48 ⁻	3,900,48 [,]	1
	EE	0.00	(
	PD	0.00	() 0			
	Total	90.00	() 0	6,093,053	6,093,05	3
DEPARTMENT CORE REQUEST							_
	PS	90.00	() 0	3,900,48 [,]	3,900,48	1
	EE	0.00	() 0	2,067,572	2,067,572	2
	PD	0.00	() 0	125,000) 125,000)
	Total	90.00) 0	6,093,053	6,093,053	3
GOVERNOR'S RECOMMENDED	CORE						_
	PS	90.00	() 0	3,900,48	3,900,48	1
	EE	0.00	() 0	2,067,572	2,067,572	2
	PD	0.00	() 0	125,000) 125,000)
	Total	90.00	() 0	6,093,05	6,093,05	3

DCI						DEC	ISION ITEM	SUMMAR
Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
CORE								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	3,584,629	91.19	3,900,481	90.00	3,900,481	90.00	3,900,481	90.00
TOTAL - PS	3,584,629	91.19	3,900,481	90.00	3,900,481	90.00	3,900,481	90.00
EXPENSE & EQUIPMENT								
PROFESSIONAL REGISTRATION FEES	857,550	0.00	2,067,572	0.00	2,067,572	0.00	2,067,572	0.00
TOTAL - EE	857,550	0.00	2,067,572	0.00	2,067,572	0.00	2,067,572	0.00
PROGRAM-SPECIFIC								
PROFESSIONAL REGISTRATION FEES	31,262	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL - PD	31,262	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	4,473,441	91.19	6,093,053	90.00	6,093,053	90.00	6,093,053	90.00
Pay Plan - 0000012								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	0	0.00	39,002	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	39,002	0.00
TOTAL	0	0.00	0	0.00	0	0.00	39,002	0.00
GRAND TOTAL	\$4,473,441	91.19	\$6,093,053	90.00	\$6,093,053	90.00	\$6,132,055	90.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	42640C		DEPARTMENT:	Commerce and Insurance
BUDGET UNIT NAME:		gistration Administration		
HOUSE BILL SECTION:	7.450		DIVISION:	Professional Registration
-	-	-	-	expense and equipment flexibility you are requesting in
dollar and percentage terms fund of flexibility you are req		•	-	g requested among divisions, provide the amount by flexibility is needed.
		DEPARTME	NT REQUEST	
				xpense and Equipment appropriations in fund 0689 immediately address any identified operational needs due to
Total PS - \$3,900,481 * 5% = \$19 Total EE - \$2,067,572 * 5% = \$10				
2. Estimate how much flexib Budget? Please specify the	•	d for the budget year. How	much flexibility w	ras used in the Prior Year Budget and the Current Year
				BUDGET REQUEST
PRIOR YEAR ACTUAL AMOUNT OF FLEX	IBILITY USED	ESTIMATED AMO FLEXIBILITY THAT W		ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0		The division has 5% flex in a	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.		•
EXP	PRIOR YEAR	SE		CURRENT YEAR EXPLAIN PLANNED USE
Flexibility wa	as not used in the p	prior year.	т	he division will use flexibility only if necessary.

DCI Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	DULLAR	FIE	DULLAR	FIE	DOLLAR	FIE	DOLLAR	FIE
PR ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	5,219	0.17	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	14,162	0.50	31,521	1.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN III	25,664	0.85	29,500	1.00	0	0.00	0	0.00
PROCUREMENT OFCR I	22,974	0.58	0	0.00	0	0.00	0	0.00
BUDGET ANAL II	50,501	1.00	51,714	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	32,222	1.02	33,576	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	89,084	2.58	106,046	3.00	0	0.00	0	0.00
ACCOUNTING SUPERVISOR	21,350	0.50	48,482	1.00	0	0.00	0	0.00
RESEARCH ANAL II	41,481	1.00	42,900	1.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	41,564	1.00	42,963	1.00	0	0.00	0	0.00
EXECUTIVE I	31,111	0.82	78,888	2.00	0	0.00	0	0.00
PERSONNEL CLERK	33,909	1.00	34,890	1.00	0	0.00	0	0.00
INVESTIGATOR I	134,287	3.84	108,046	3.00	0	0.00	0	0.00
INVESTIGATOR II	91,185	2.17	87,452	2.00	0	0.00	0	0.00
INVESTIGATOR III	31,912	0.70	46,300	1.00	0	0.00	0	0.00
INSURANCE FINANCIAL ANAL SPEC	50,236	1.00	51,828	1.00	0	0.00	0	0.00
INSURANCE FINANCIAL ANALYST II	84,210	2.00	93,369	3.00	0	0.00	0	0.00
INSPECTOR (PROF REGISTRATION)	364,145	11.00	375,336	11.00	0	0.00	0	0.00
INSP SUPV (PROF REGISTRATION)	36,840	1.00	37,989	1.00	0	0.00	0	0.00
FUNERAL ESTABLISHMENT INSP	0	0.00	43,904	1.00	0	0.00	0	0.00
PROF REG ADMSTV COOR	107,870	2.49	88,726	2.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	138,433	2.09	68,648	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	69,625	1.00	0	0.00	0	0.00
INVESTIGATION MGR B1	56.685	1.00	59,275	1.00	0	0.00	0	0.00
PROCESSING TECHNICIAN I	39,715	1.49	83,556	3.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	639,107	21.52	633,024	22.00	0	0.00	0	0.00
PROCESSING TECHNICIAN III	166,347	5.00	169,774	5.00	0	0.00	0	0.0
PROCESSING TECHNICIAN SUPV	82,843	2.25	75,935	2.00	0	0.00	0	0.0
DIVISION DIRECTOR	31,736	0.28	118,839	1.00	118,839	1.00	118,839	1.00
DESIGNATED PRINCIPAL ASST DIV	133,578	2.06	140,757	3.00	143,757	3.00	143,757	3.00
LEGAL COUNSEL	130,007	2.00	131,036	2.00	134,036	2.00	134,036	2.00
BOARD MEMBER	48,593	3.50	57,325	0.00	57,325	0.00	57,325	0.0

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DCI Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
CORE								
CLERK	52,362	1.75	58,204	0.00	58,204	0.00	58,204	0.00
MISCELLANEOUS TECHNICAL	4,200	0.05	0	0.00	0	0.00	0	0.00
INSPECTOR	40,250	1.55	63,687	0.00	63,687	0.00	63,687	0.00
CONSULTING PHYSICIAN	7,200	0.09	36,498	0.00	36,498	0.00	36,498	0.00
SPECIAL ASST OFFICIAL & ADMSTR	145,816	2.32	138,589	2.00	183,071	3.00	183,071	3.00
PRINCIPAL ASST BOARD/COMMISSON	557,831	9.02	562,279	9.00	516,832	8.00	516,832	8.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	32,000	1.00	32,000	1.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	131,944	3.00	131,944	3.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	68,648	1.00	68,648	1.00
ASSOCIATE CUSTOMER SERVICE REP	0	0.00	0	0.00	54,048	2.00	54,048	2.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	714,935	25.00	714,935	25.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	169,774	5.00	169,774	5.00
CUSTOMER SERVICE SUPERVISOR	0	0.00	0	0.00	75,935	2.00	75,935	2.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	44,900	1.00	44,900	1.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	42,963	1.00	42,963	1.00
AGENCY BUDGET ANALYST	0	0.00	0	0.00	51,714	1.00	51,714	1.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	33,576	1.00	33,576	1.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	106,046	3.00	106,046	3.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	69,625	1.00	69,625	1.00
PROCUREMENT ANALYST	0	0.00	0	0.00	39,631	1.00	39,631	1.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	34,890	1.00	34,890	1.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	178,724	5.00	178,724	5.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	87,452	2.00	87,452	2.00
NON-COMMSSN INVESTIGATOR SPV	0	0.00	0	0.00	47,300	1.00	47,300	1.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	59,275	1.00	59,275	1.00
REGULATORY INSPECTOR	0	0.00	0	0.00	370,336	11.00	370,336	11.00
REGULATORY INSPECTOR SPV	0	0.00	0	0.00	37,989	1.00	37,989	1.00
REGULATORY AUDITOR	0	0.00	0	0.00	84,699	2.00	84,699	2.00
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	51,828	1.00	51,828	1.00
TOTAL - PS	3,584,629	91.19	3,900,481	90.00	3,900,481	90.00	3,900,481	90.00
TRAVEL, IN-STATE	93,096	0.00	141,289	0.00	141,289	0.00	141,289	0.00
TRAVEL, OUT-OF-STATE	29,577	0.00	53,979	0.00	53,979	0.00	53,979	0.00

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DCI						C	ECISION IT	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
CORE								
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	128,192	0.00	152,166	0.00	152,166	0.00	152,166	0.00
PROFESSIONAL DEVELOPMENT	192,623	0.00	952,000	0.00	952,000	0.00	952,000	0.00
COMMUNICATION SERV & SUPP	54,886	0.00	54,995	0.00	54,995	0.00	54,995	0.00
PROFESSIONAL SERVICES	205,186	0.00	574,146	0.00	574,146	0.00	574,146	0.00
HOUSEKEEPING & JANITORIAL SERV	225	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	31,138	0.00	38,445	0.00	38,445	0.00	38,445	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	30,033	0.00	22,225	0.00	22,225	0.00	22,225	0.00
OTHER EQUIPMENT	7,233	0.00	550	0.00	550	0.00	550	0.00
PROPERTY & IMPROVEMENTS	46,272	0.00	25,050	0.00	25,050	0.00	25,050	0.00
BUILDING LEASE PAYMENTS	6,550	0.00	18,250	0.00	18,250	0.00	18,250	0.00
EQUIPMENT RENTALS & LEASES	5,633	0.00	2,800	0.00	2,800	0.00	2,800	0.00
MISCELLANEOUS EXPENSES	26,906	0.00	31,675	0.00	31,675	0.00	31,675	0.00
TOTAL - EE	857,550	0.00	2,067,572	0.00	2,067,572	0.00	2,067,572	0.00
REFUNDS	31,262	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL - PD	31,262	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GRAND TOTAL	\$4,473,441	91.19	\$6,093,053	90.00	\$6,093,053	90.00	\$6,093,053	90.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,473,441	91.19	\$6,093,053	90.00	\$6,093,053	90.00	\$6,093,053	90.00

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PROGRAM DESCRIPTION Department of Commerce and Insurance HB Section(s): 7.450 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 and advocate for 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?

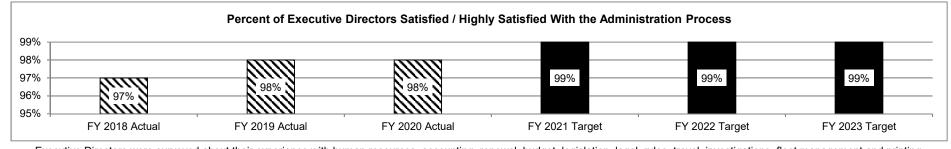
.

- Provides administrative functions to the division boards and commissions such as; human resources, accounting, renewal processing, ٠ legislation coordination, legal support, administrative rule submissions, information technology coordination, board meeting scheduling and travel services, board appointments, and financial disclosure forms.
- Also includes the division's Central Investigative Unit for trained investigators and inspectors.
- The core appropriation for Professional Registration Administration includes funding for board personnel and board member per diem for the . following boards: Chiropractic, Cosmetology & Barber, Embalmers & Funeral Directors, Optometry, Podiatry and Veterinary.

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

	FY 2018	FY 2019	FY 2020*	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Target	Target	Target
Licensed Professionals	485,681	492,900	507,254	507,254	507,254	507,254
Board Members	239	239	239	239	239	239
Division Employees	224	227	227	227	227	227
Renewals Processed*	212,850	262,491	202,581	225,974	225,974	225,974
*FY 2020 Renewals down because of C	OVID-19 Pandemic					

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

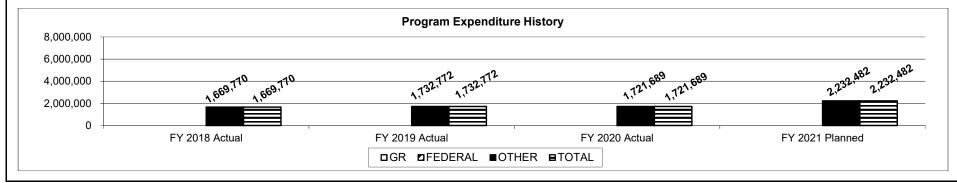


Executive Directors were surveyed about their experience with human resources, accounting, renewal, budget, legislation, legal, rules, travel, investigations, fleet management and printing.

PROGRAM DESCRIPTION						
Department of Commerce and Insurance HB Section(s): 7.450						
	nal Registration Adm			. <i></i>		
Program is found in the following core budget(s): Professional Registration Administration 2c. Provide a measure(s) of the program's impact.						
Employee Turnover Rate						
17% 16% 15%	16%		16%			
14%	FY 2018 Actual	15% FY 2019 Actual	FY 2020 Actual	15% FY 2021 Target	15% FY 2022 Target	15% FY 2023 Target
d. Prov	ide a measure(s) of th	ne program's efficiency.				
Percentage of Renewals Processed Online						
100% 90%						
80%	79%	89%	86%	87%	87%	87%
/0% -	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2022 Target	FY 2023 Target

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.)



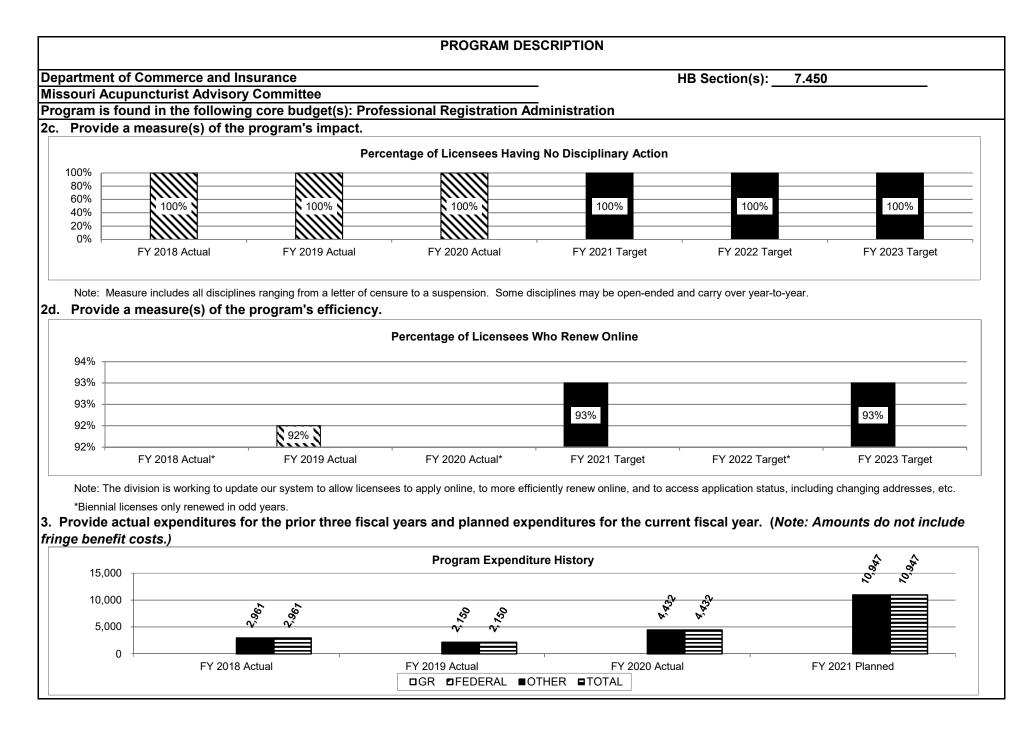
PROGRAM DESCRIPTION					
Department of Commerce and Insurance	HB Section(s): 7.450				
Professional Registration Administration					
Program is found in the following core budget(s): Professional Registration Administ	ration				
4. What are the sources of the "Other " funds?					
Professional Registration Fee Fund (0689)					
 What is the authorization for this program, i.e., federal or state statute, etc.? (Inclu State Statute: Sections 324.001 - 324.045, RSMo. 	ude the federal program number, if applicable.)				
 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): 7.450 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 and advocate for 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 ٠ legislation and administrative regulation. Applications are reviewed by the Advisory Committee to ensure an individual is gualified, 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 ٠ make recommendations to the State Board of Chiropractic Examiners regarding complaints that warrant further action. 2a. Provide an activity measure(s) for the program. **FY 2018** FY 2019 FY 2020 FY 2021 FY 2022 FY 2023 Actual Actual Actual Target Target Target **Applications Received** 10 10 5 8* 8* 8* Licensed Professionals 138 150 133 140* 140* 140* *Target reflects average in new licenses issued in the past three years. 2b. Provide a measure(s) of the program's guality.

Percentage of Licensees Satisfied / Highly Satisfied With the Licensure Process						
85%						
80%						
75%		80%				
70%						
7078 -	FY 2018 Actual*	FY 2019 Actual	FY 2020 Actual*	FY 2021 Target	FY 2022 Target*	FY 2023 Target

*Biennial licenses only renewed in odd years.

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



PROGRAM DESCRIPTION				
Department of Commerce and Insurance	HB Section(s): 7.450			
Missouri Acupuncturist Advisory Committee				
Program is found in the following core budget(s): Professional Registration Adn	ninistration			
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.? State Statute: Sections 324.475-324.635, RSMo.	(Include the federal program number, if applicable.)			
 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 Insuran	се			_	HE	B Section(s):	7.450	
lissouri Office of Athlete Agents				-		_		
Program is found in the following core	budget(s): Prof	fessional Reg	gistration Ad	Iministration				
a. What strategic priority does this pr	ogram address	?						
	-		nloving field	to protoct and	l advagata for	the general p	ublia	
 Strengthen our regulatory relation Develop our team, reward great 				to protect and		the general pu		
 Innovate to make it easier to cor 								
b. What does this program do?								
The Missouri Office of Athlete Age	nents regulates i	ndividuals tha	at negotiate w	ith professior	al sports tea	ms on behalf of	f student athletes	
Licenses athlete agents to ensure								
Determines discipline of licensee				nd take corre	ctive measure	es.		
a. Provide an activity measure(s) for	the program.							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023		
	Actual	Actual	Actual	Target	Target	Target		
Applications Ressived	38	18	13	15	15	15		
Applications Received Licensed Professionals	74	89	58	62	62	62		

		Percentage of Li	censees Satisfied / Highly	Satisfied With the Licensu	ire Process	
100% 80% 60% 40%		100%		100%		100%
20% 0%	FY 2018 Actual*	FY 2019 Actual	FY 2020 Actual*	FY 2021 Target	FY 2022 Target*	FY 2023 Target

*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 DE			
epartme	ent of Commerce and In	surance			HB Section(s): 7.45	0
issouri	Office of Athlete Agents	\$		-		
	is found in the following	z <u>z</u> i i	essional Registration A	Iministration		
c. Provi	ide a measure(s) of the	program's impact.				
		Perc	centage of Licensees Havin	g No Disciplinary Action		
100% 80% 60% 20% 0%	100%	100%	100%	100%	100%	100%
070	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2022 Target	FY 2023 Target
95% 90% 85%		90%		91%		91%
0,00/						
80%	FY 2018 Actual*	FY 2019 Actual	FY 2020 Actual*	FY 2021 Target	FY 2022 Target*	FY 2023 Target
Note: *Bienr	FY 2018 Actual* The division is working to updational licenses only renewed in or le actual expenditures for nefit costs.)	ate our system to allow license dd years.	ees to apply online, to more effi	ciently renew online, and to ac	cess application status, includi	ng changing addresses, etc.
Note: *Bieni . Provid ringe ber	The division is working to upda inial licenses only renewed in or le actual expenditures for nefit costs.)	ate our system to allow license dd years. or the prior three fisca l	ees to apply online, to more effi	ciently renew online, and to ac	cess application status, includi	ng changing addresses, etc.
Note: *Bieni • Provid inge ber	The division is working to upda inial licenses only renewed in or le actual expenditures for nefit costs.)	ate our system to allow license dd years.	ees to apply online, to more effi	ciently renew online, and to ac	cess application status, includi	ng changing addresses, etc.
Note: *Bieni • Provid inge ber	The division is working to upda inial licenses only renewed in or le actual expenditures for nefit costs.)	ate our system to allow license dd years. or the prior three fiscal	ees to apply online, to more effi I years and planned exp Program Expendi	ciently renew online, and to ac	cess application status, includi ent fiscal year. (Note: A	ng changing addresses, etc.

	PROGRAM DESCRIPTION					
D	Department of Commerce and Insurance	HB Section(s): 7.450				
N	lissouri Office of Athlete Agents					
Ρ	Program is found in the following core budget(s): Professional Registration Admir	nistration				
4	. What are the sources of the "Other " funds?					
	Athlete Agent Fund (0774)					
5	5. What is the authorization for this program, i.e., federal or state statute, etc.? (In State Statute: Sections 436.218-436.272 RSMo.	clude the federal program number, if applicable.)				
6	a. 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): 7.450 **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 and advocate for 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, ٠ 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.

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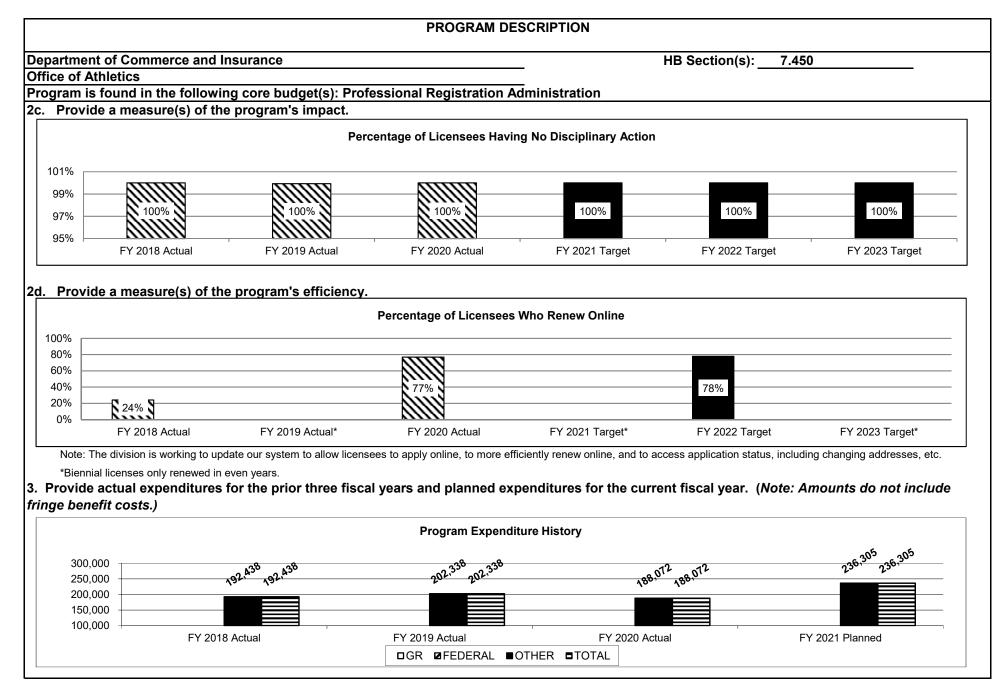
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	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Target	Target	Target
Applications Received	968	1,557	939	1,000	1,200	1,200
Licensed Professionals	2,881	2,618	3,703	3,067	3,067	3,067
Number of Supervised Events	171	184	109	150	175	175

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

% ──						
% —						
6 —						
,	98%				98%	
۰ ۱			97%		0070	
5	FY 2018 Actual	FY 2019 Actual*	FY 2020 Actual	FY 2021 Target*	FY 2022 Target	FY 2023 Target*

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

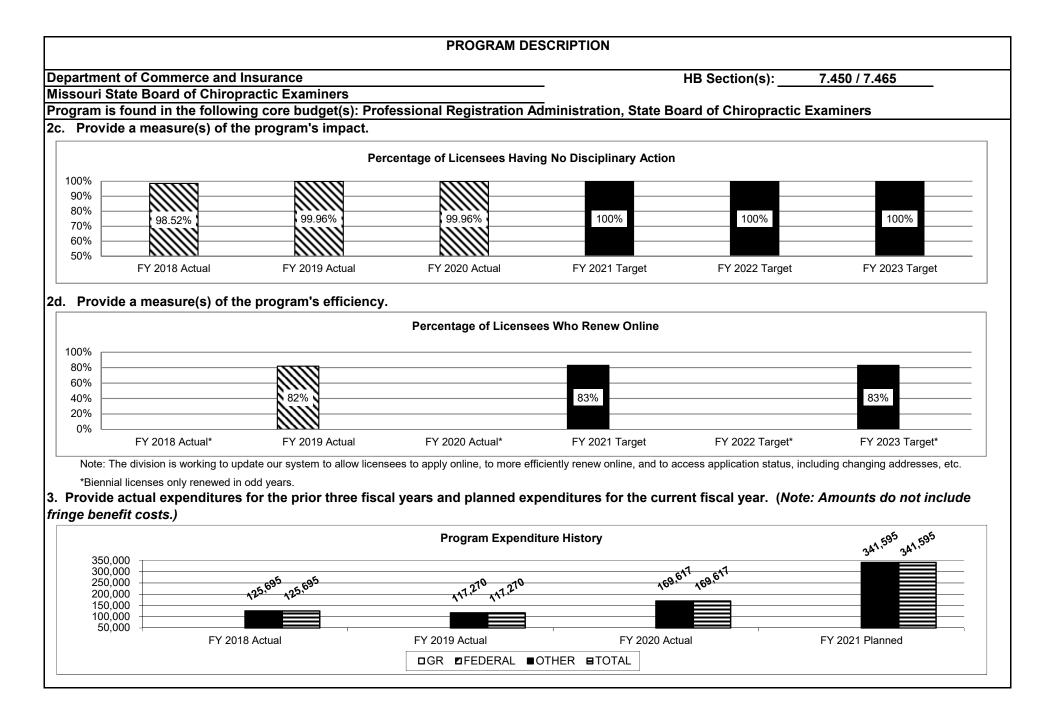


PROGRAM DESCRIPTION					
Department of Commerce and Insurance	HB Section(s): 7.450				
Office of Athletics					
Program is found in the following core budget(s): Professional Registration Admini	istration				
4. What are the sources of the "Other " funds?					
Athletic Fund (0693)					
 What is the authorization for this program, i.e., federal or state statute, etc.? (Ind State Statute: Sections 317.001-317.021 RSMo. 	clude the federal program number, if applicable.)				
 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): 7.450 / 7.465 Missouri State Board of Chiropractic Examiners Program is found in the following core budget(s): Professional Registration Administration, State Board of Chiropractic Examiners FY 2021 PLANNED Chiropractic PR Admin TOTAL OTHER 131.983 209.612 341,595 1a. What strategic priority does this program address? Strengthen our regulatory relationships while ensuring a level playing field to protect and advocate for 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. ٠ 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 2018 FY 2019 FY 2020 FY 2021 FY 2022 **FY 2023** Actual Actual Target Actual Target Target 120 130 128* 128* 128* **Applications Received** 135 Licensed Professionals 2.519 2.438 2.568 2.508* 2.508* 2.508* Outreach Events** 8** 10 10 11 10 10 *Target reflects average in new licenses issued in the past three years. ** 2 events in FY20 were not rescheduled due to COVID-19 Pandemic. 2b. Provide a measure(s) of the program's guality. Percentage of Licensees Satisfied / Highly Satisfied With the Licensure Process 90% 89% 88% 89% 89% 87% 88% 86% 85% FY 2018 Actual* FY 2019 Actual FY 2021 Target FY 2020 Actual* FY 2022 Target* FY 2023 Target

*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): 7.450 / 7.465				
Missouri State Board of Chiropractic Examiners					
Program is found in the following core budget(s): Professional Re	gistration 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 State Statute: Sections 331.010-331.115, RSMo.	statute, etc.? (Include the federal program number, if applicable.)				
6. Are there federal matching requirements? If yes, please explai N/A	n.				
7. Is this a federally mandated program? If yes, please explain. No					

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450 / 7.470

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 2021 PLANNED					
	Cosmetology Barber	PR Admin	TOTAL		
OTHER	315,657	1,128,859	1,444,516		

1a. What strategic priority does this program address?

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

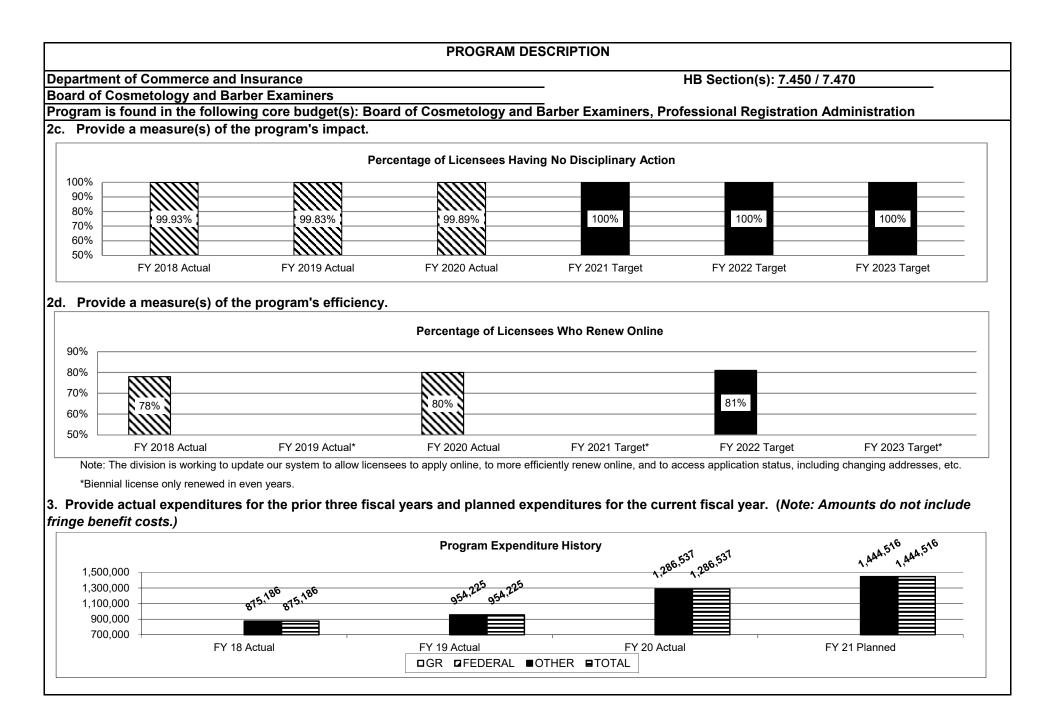
1b. What does this program do?

- 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Target	Target	Target
Applications Received	9,840	8,210	9,104	9,025	9,025	9,025
Licensed Professionals	77,145	80,722	76,911	78,259	78,259	78,259
Outreach Events	5	4	2	5	5	5

%						
% —						
% —	90%		96%		97%	
% —	FY 2018 Actual	FY 2019 Actual*	FY 2020 Actual	FY 2021 Target*	FY 2022 Target	FY 2023 Target*



PROGRAM DESCRIPTION				
Department of Commerce and Insurance	HB Section(s): 7.450 / 7.470			
Board of Cosmetology and Barber Examiners				
Program is found in the following core budget(s): Board of Cosmetology a	nd Barber Examiners, Professional Registration Administration			
. What are the sources of the "Other " funds?				
Board of Cosmetology and Barber Examiners Fund(0785)				
 What is the authorization for this program, i.e., federal or state statute, e State Statute: Sections 328.010-328.160, and 329.010-329.275, RSMo. Are there federal matching requirements? If yes, please explain. 				
N/A				

PROGRAM DESCRIPTION Department of Commerce and Insurance HB Section(s): 7.450 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 and advocate for 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 ٠ dietitians.
- The committee reviews applications for licensure to determine acceptable education and experience. ٠
- 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.

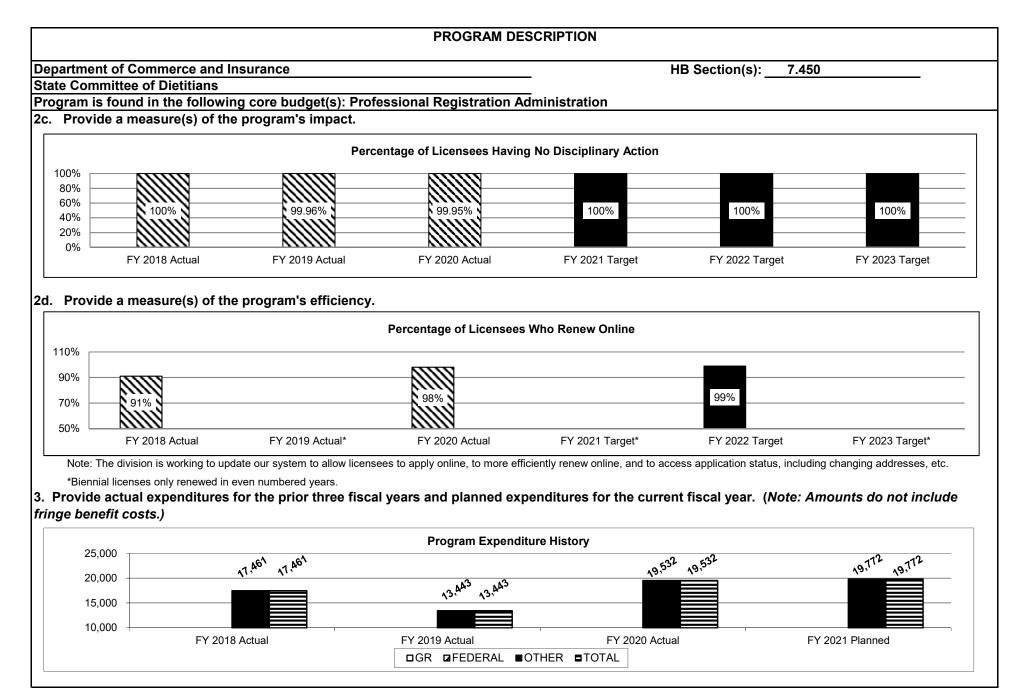
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	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Target	Target	Target
Applications Received	188	203	198	196	196	196
Licensed Professionals	2,035	2,284	2,122	2,147	2,147	2,147
Outreach Events	1	4	3	4	4	4

		Percentage of L	icensees Satisfied / Highly	y Satisfied With the Licens	ure Process	
96%						
95% —						
94%	95%		94%		95%	
3370 4	FY 2018 Actual	FY 2019 Actual*	FY 2020 Actual	FY 2021 Target*	FY 2022 Target	FY 2023 Target*
	al licenses only renewed in	even numbered years. eir experience with the committe	aa'a liconsura procedures, cus	tomor convice, website and con	amunications	



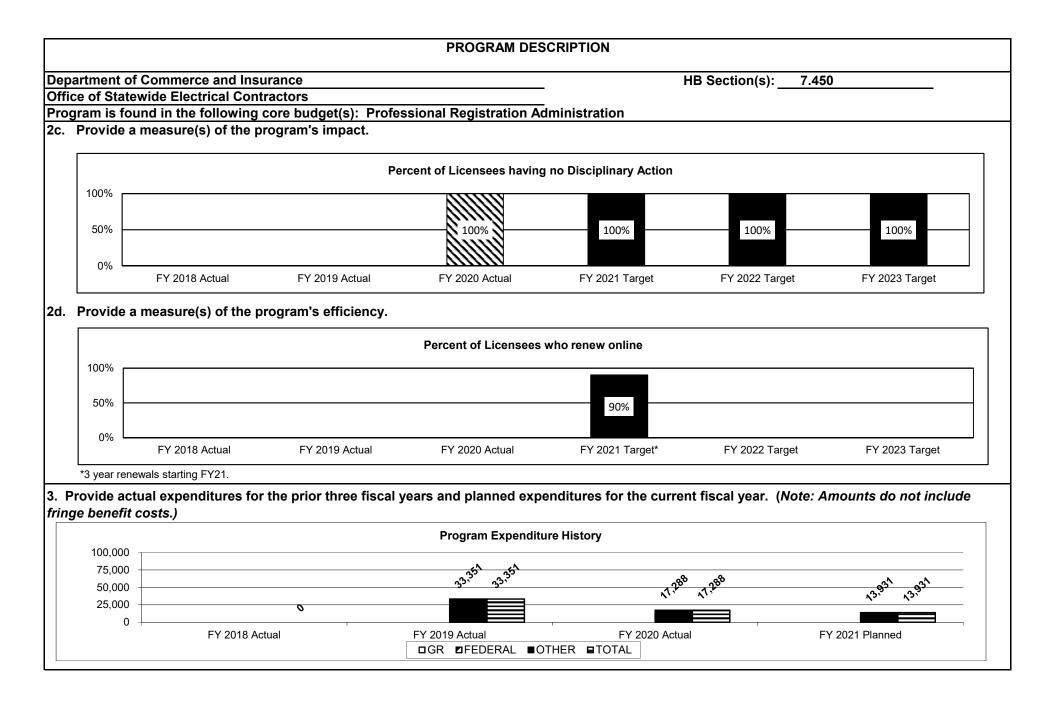
PROGRAM DESCRIPT	ION
Department of Commerce and Insurance	HB Section(s): 7.450
State Committee of Dietitians	
Program is found in the following core budget(s): Professional Registration Administ	ration
4. What are the sources of the "Other " funds?	
Dietitian Fund (0857)	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Inclu	de the federal program number, if applicable.)
State Statute: Sections 324.200-324.228, RSMo.	
 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): 7.450 **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 and advocate for the general public ٠ 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 ٠ safe environment. Works to create ongoing communication with political subdivisions to ensure compliance. . 2a. Provide an activity measure(s) for the program. FY 2018 FY 2019 FY 2020 FY 2021 FY 2022 FY 2023 Actual* Actual Actual Target Target Target **Applications Received** 402 400 400 0 0 400 Licensed Professionals 0 0 382 382 382 382 Informational Meetings Held 0 7 0 2 2 2 *New program started in FY20.

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

		Percent of Lie	censees Satisfied or Highl	y Satisfied with Licensure	Process	
88%						
87%						
86%				87%		
85%	FY 2018 Actual**	FY 2019 Actual**	FY 2020 Actual**	FY 2021 Target*	FY 2022 Target*	FY 2023 Target*

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



	PROGRAM DESC	RIPTION
D	epartment of Commerce and Insurance	HB Section(s): 7.450
0	ffice of Statewide Electrical Contractors	
Ρ	rogram is found in the following core budget(s): Professional Registration Adr	ninistration
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.? (State Statute: Sections 324.900 to 324.945 RSMo.	Include the federal program number, if applicable.)
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): 7.450 / 7.480

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 2021 F	PLANNED	
	Emb & FDs	PR Admin	TOTAL
OTHER	164,518	518,414	682,932

1a. What strategic priority does this program address?

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

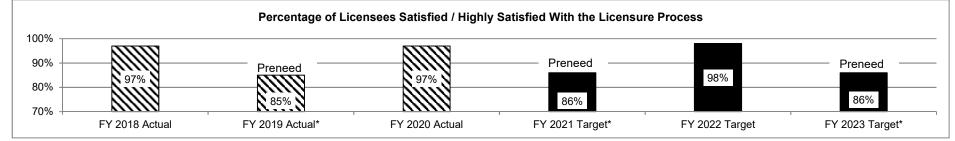
1b. What does this program do?

• 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.

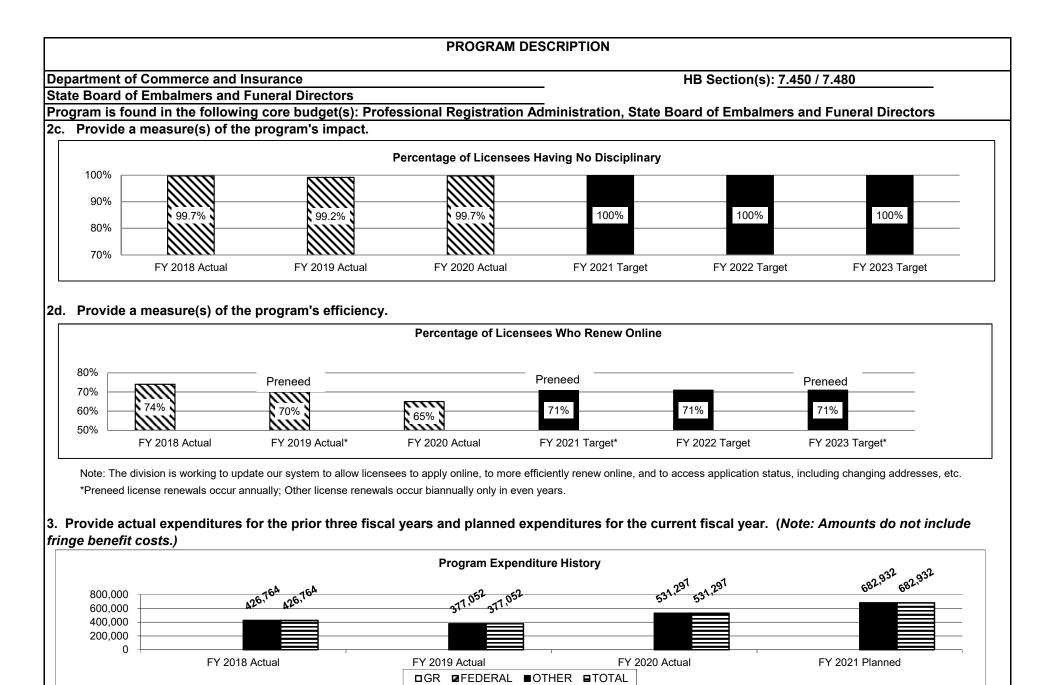
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Target	Target	Target
Applications Received	415	420	368	400	400	400
Licensed Professionals	6,231	6,246	5,941	6,000	6,000	6,000
Outreach Events	18	18	7	10	10	10

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



*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.



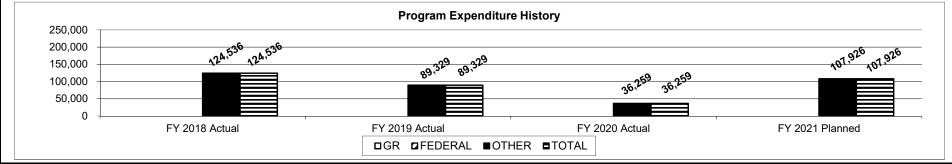
PROGRAM D	ESCRIPTION
Department of Commerce and Insurance	HB Section(s): 7.450 / 7.480
State Board of Embalmers and Funeral Directors	
Program is found in the following core budget(s): Professional Registration	Administration, State Board of Embalmers and Funeral Directors
4. What are the sources of 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 State Statute: Sections 333.011-333.340 and 436.400-436.525, RSMo.	c.? (Include the federal program number, if applicable.)
 Are there federal matching requirements? If yes, please explain. N/A 	
 Is this a federally mandated program? If yes, please explain. No 	

PROGRAM DESCRIPTION Department of Commerce and Insurance HB Section(s): 7.450 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 and advocate for the general public ٠ Develop our team, reward great performance, and retain top talent ٠ 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. ٠ 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. ٠ Investigates complaints and works in conjunction with law enforcement officials for cemeteries found in violation of the Endowed Care Cemetery • Act. 2a. Provide an activity measure(s) for the program. FY 2020 FY 2019 FY 2022 FY 2023 FY 2018 FY 2021 Actual Actual Target Actual Target Target **Applications Received** 3 3 2 3 3 1 Licensed Professionals 122 119 121 121 121 121

%						
%						
%		97%		97%	97%	97%
%	89%		92%			
%						
FY (2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2022 Target	FY 2023 Target

artment of Commerce and Ir			_	HB Section(s): 7.45	0
ce of Endowed Care Cemete			_		
gram is found in the followin		ssional Registration Ac	dministration		
Provide a measure(s) of the	program's impact.				
	Perc	entage of Licensees Havin	g No Disciplinary Action		
100%					
80%					
60% 40%	100%	100%	100%	100%	100%
20%					
0% FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2022 Target	FY 2023 Target
112010710100	112010710100	1120207/0000			1 1 2020 Tulgot
Provide a measure(s) of the	program's efficiency.				
	· · · · · · · · · · · · · · · · · · ·				
		Percentage of Licensees	Who Renew Online		
76%					
75%					
74%	75%				
73% 74%		73%	74%	74%	74%
Real Provide P		N	FY 2021 Target	FY 2022 Target	FY 2023 Target
72% FY 2018 Actual	FY 2019 Actual	FY 2020 Actual			

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 DESCRI	PTION
C	Department of Commerce and Insurance	HB Section(s): 7.450
С	Office of Endowed Care Cemeteries	
Ρ	Program is found in the following core budget(s): Professional Registration Admini	stration
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.? (Ind State Statute: Sections 214.270-214.516 RSMo.	clude the federal program number, if applicable.)
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 Missouri Board of Geologist Registration HB Section(s): 7.450

1a. What strategic priority does this program address?

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

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

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

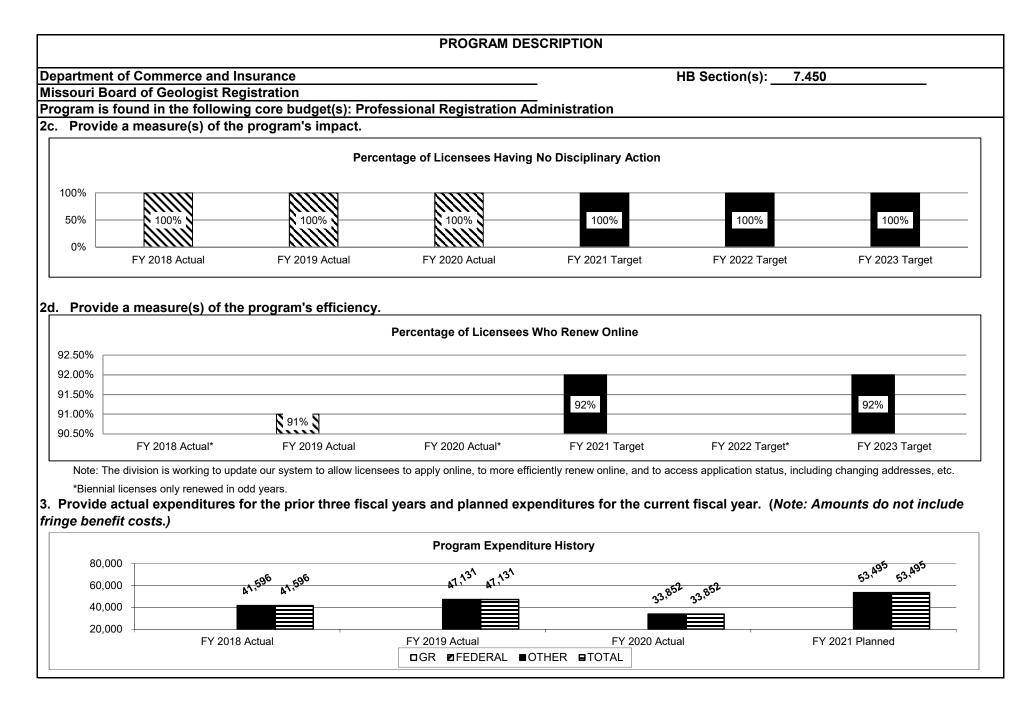
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
	Actual	Actual	Actual	Target	Target	Target	
Applications Received	41	36	23	25	25	25	
Licensed Professionals	874	828	852	851	851	851	
Outreach Events	8	4	3	5	5	5	

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

		Percentage of Li	censees Satisfied / Highly	Satisfied With the Licens	ure Process	
96%						
94%						
92% —		94%		95%		95%
90%				1	ıı	
	FY 2018 Actual*	FY 2019 Actual	FY 2020 Actual*	FY 2021 Target	FY 2022 Target*	FY 2023 Target

*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 DESCRI	PTION
C	Department of Commerce and Insurance	HB Section(s): 7.450
Ν	Aissouri Board of Geologist Registration	
F	Program is found in the following core budget(s): Professional Registration Admini	stration
4	I. What are the sources of the "Other " funds?	
	The Board of Geologists Registration Fund (0263)	
5	5. What is the authorization for this program, i.e., federal or state statute, etc.? (In State Statute: Sections 256.010-256.453, RSMo.	clude the federal program number, if applicable.)
6	 Are there federal matching requirements? If yes, please explain. N/A 	
7	7. Is this a federally mandated program? If yes, please explain. No	

PROGRAM DESCRIPTION Department of Commerce and Insurance HB Section(s): 7.450 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 and advocate for the general public ٠ 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 ٠ hearing instrument specialists in Missouri. Reviews applicants for licensure and determines discipline for violation of statutes and regulations. ٠ Reviews and approves applicants from other states with equivalent or stricter requirements for reciprocal licenses. . Approves the examination required for licensure and administers the practical portion of the examination. . Audits licensees after the renewal period and reviews the CE they attend to make certain it is acceptable. . 2a. Provide an activity measure(s) for the program. **FY 2018** FY 2019 FY 2020 FY 2021 FY 2022 FY 2023 Actual Actual Actual Target Target Target 55 **Applications Received** 50 46 55 55 55 297 308 287 297 297 297 Licensed Professionals

*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.

N/A

25

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

Public Meetings Held*

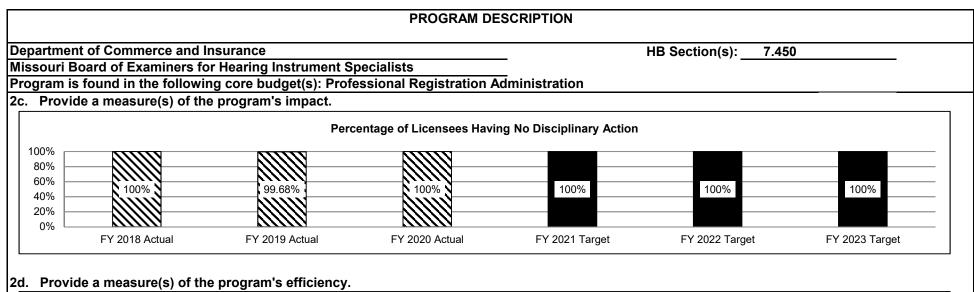
6						
6 -						
	83%		96%		100%	
, .	FY 2018 Actual	FY 2019 Actual*	FY 2020 Actual	FY 2021 Target*	FY 2022 Target	FY 2023 Target*

3

5

5

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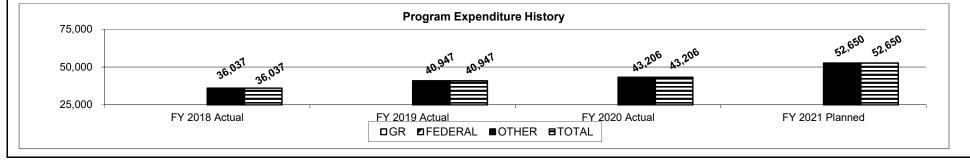


Percentage of Licensees Who Renew Online 100% 75% 50% 75% 25% 75% 0% FY 2018 Actual** FY 2018 Actual** FY 2019 Actual ** FY 2018 Actual** FY 2019 Actual **

*Biennial license renewed only in even years.

**Online renewals started FY20.

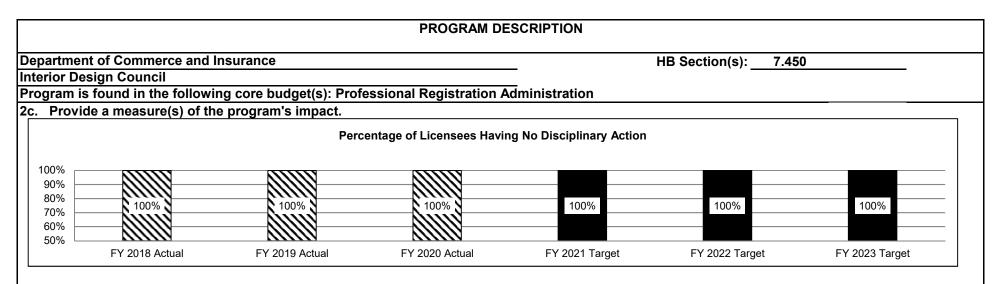
3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



	PROGRAM DESCRIPTION					
D	Department of Commerce and Insurance	HB Section(s): 7.450				
Ν	lissouri Board of Examiners for Hearing Instrument Specialists					
Ρ	Program is found in the following core budget(s): Professional Registration Adr	ninistration				
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.? State Statute: Sections 346.007-346.250, RSMo.	(Include the federal program number, if applicable.)				
6	a. Are there federal matching requirements? If yes, please explain. N/A					
7	Is this a federally mandated program? If yes, please explain. No					

		PR	OGRAM DES	SCRIPTION			
Department of Commerce and Insur	ance			_	HE	B Section(s):	7.450
Interior Design Council				_		_	
Program is found in the following co	ore budget(s): Prof	fessional Re	gistration Ad	Iministration			
1a. What strategic priority does this	s program address	?					
 Strengthen our regulatory relation Develop our team, reward gree Innovate to make it easier to open strengthered 	eat performance, an	d retain top ta		o protect and	advocate for	the general p	ublic
1b. What does this program do?							
 The Interior Design Council e experience qualifications for I Verifies maintenance of this c 	icensure.	-		-	ior Designer"	in Missouri m	eet the educational and
2a. Provide an activity measure(s)	for the program.						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
	Actual	Actual	Actual	Target	Target	Target	
Applications Received	12	8	16	10	10	10	
Licensed Professionals	89	86	102	92	92	92	
Outreach Events	4	4					

%						
%			98%		99%	
6	94%					
0	FY 2018 Actual	FY 2019 Actual*	FY 2020 Actual	FY 2021 Target*	FY 2022 Target	FY 2023 Target*

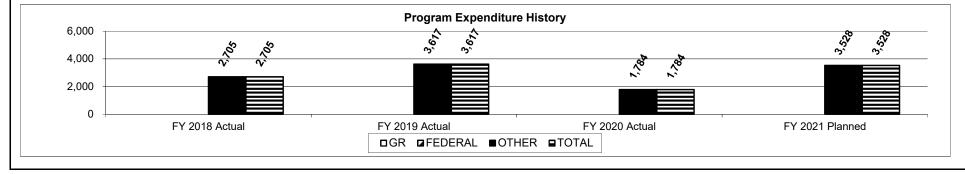


2d. Provide a measure(s) of the program's efficiency.

				Percentage of Licensees	Who Renew Online		
1	150%						
1	100%						
	50%	97%		74%		97%	
	0% └	FY 2018 Actual*	FY 2019 Actual	FY 2020 Actual*	FY 2021 Target	FY 2022 Target*	FY 2023 Target

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.

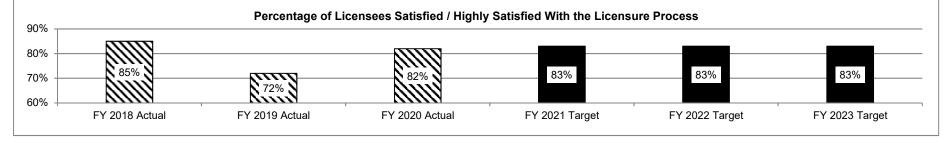
3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

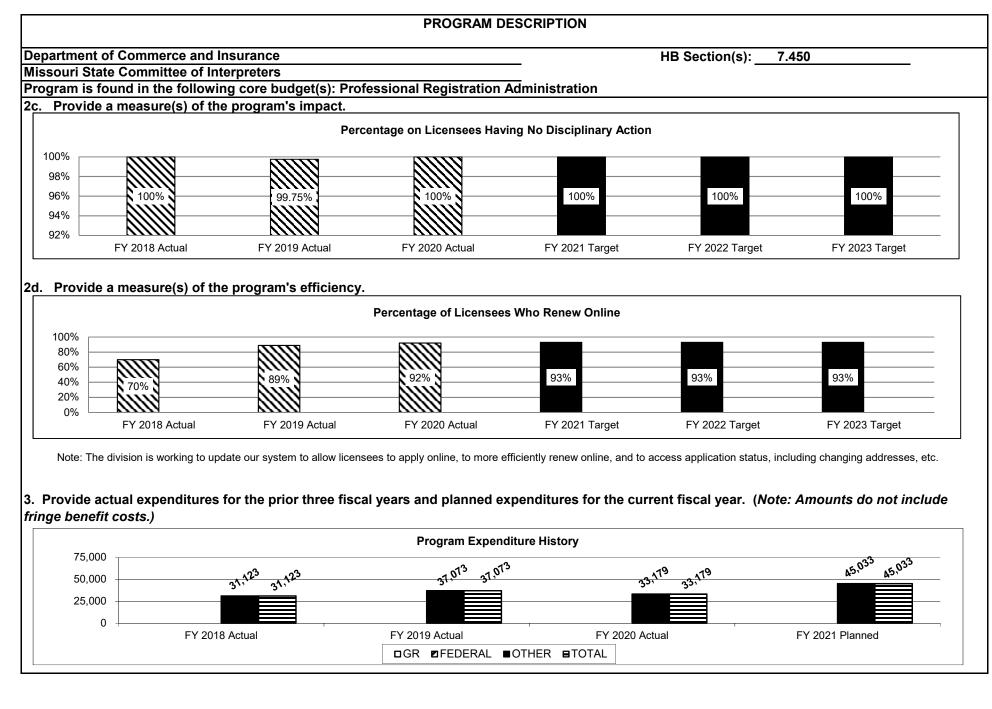


PROGRAM DESCRIPTION						
Department of Commerce and Insurance	HB Section(s): 7.450					
Interior Design Council						
Program is found in the following core budget(s): Professional Registration Adminis	stration					
4. What are the sources of the "Other " funds?						
Interior Design Council Fund(0877)						
 What is the authorization for this program, i.e., federal or state statute, etc.? (Incl State Statute: Sections 324.400-324.439, RSMo. 	lude the federal program number, if applicable.)					
 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): 7.450 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 and advocate for 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 certification and evaluation of minimum ٠ competency. Investigates complaints of licensees and also investigates complaints about those practicing without a license. . Determines discipline of licensees in violation of statutes and regulations. . 2a. Provide an activity measure(s) for the program. FY 2020 FY 2021 FY 2022 FY 2023 FY 2018 FY 2019 Actual Actual Actual Target Target Target **Applications Received*** 98 100 137 130 130 130 Licensed Professionals 834 800 800 763 804 800 Outreach Events 4 5 3 5 5 5

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





PROGRAM DESCRIPTION					
Department of Commerce and Insurance	HB Section(s): 7.450				
Missouri State Committee of Interpreters					
Program is found in the following core budget(s): Professional Registration A	Administration				
4. What are the sources of the "Other " funds?					
State Committee of Interpreters Fund (0256)					
 What is the authorization for this program, i.e., federal or state statute, etc. State Statute: Sections 209.319-209.339, RSMo. 					
 Are there federal matching requirements? If yes, please explain. N/A 					
7. Is this a federally mandated program? If yes, please explain. No					

Department of Commerce and Insurance

State Committee of Marital & Family Therapists

HB Section(s): 7.450

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 and advocate for 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?

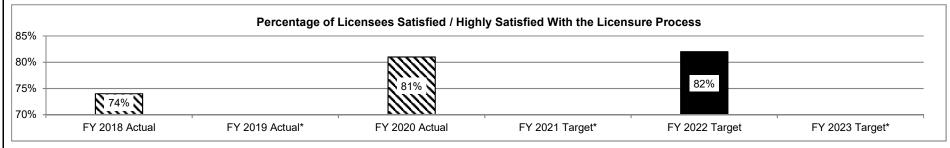
- The State Committee of Marital and Family Therapists protects the public by ensuring a licensee or individual under supervision for licensure is qualified, through education, supervised experience, and examination, to provide marital and family therapy to Missouri consumers.
- The committee enforces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

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

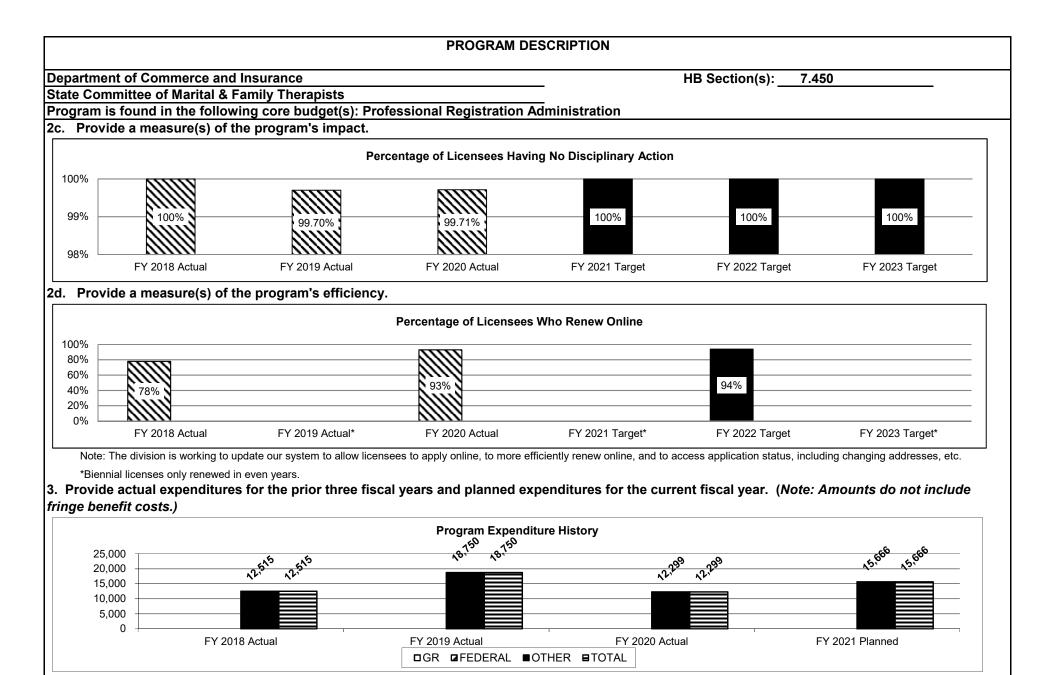
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Target	Target	Target
Applications Received	71	50	81	67*	67*	67*
Licensed Professionals	292	334	348	325*	325*	325*
Outreach Events	11	10	10	11	11	11

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

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



*Biennial licenses only renewed in even years.



	PROGRAM DESCRI	PTION
C	Department of Commerce and Insurance	HB Section(s): 7.450
S	State Committee of Marital & Family Therapists	
P	Program is found in the following core budget(s): Professional Registration Admini	istration
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.? (Ind	clude the federal program number, if applicable.)
	State Statute: Sections 337.700-337.750, RSMo.	
6	5. 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): 7.450 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 and advocate for the general public • Develop our team, reward great performance, and retain top talent • Innovate to make it easier to connect and work with us . 1b. What does this program do? The Missouri Board of Occupational Therapy protects the citizens of the state through the regulation of occupational therapists and assistants. • The board licenses therapists to ensure adequate education, training and qualifications. •

• The board investigates all complaints against its licensees in a fair and equitable manner.

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

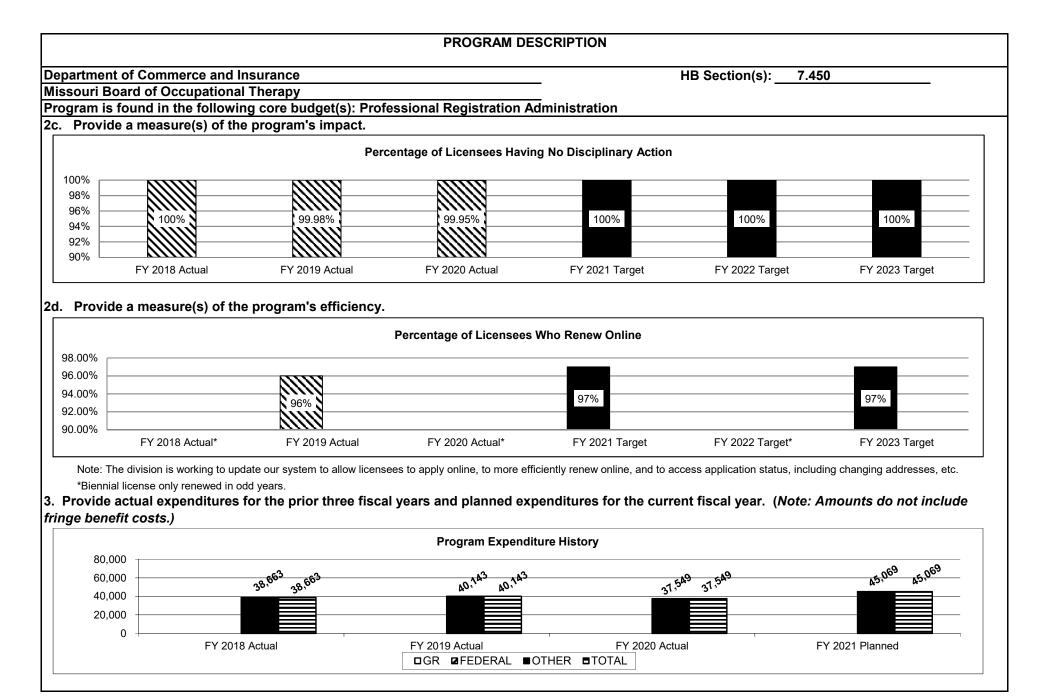
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
	Actual	Actual	Actual	Target	Target	Target	
Applications Received	533	682	559	559	559	559	-
Licensed Professionals	5,672	6,249	6,156	6,203**	6,203**	6,203**	
Public Meetings Held*	0	5	4	4	4	4	

*No Quorum in FY18

**Two year average used to project target.

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

	Percentage of Licensees Satisfied / Highly Satisfied With the Licensure Process							
100% —								
95%								
90%		93%		94%		94%		
85%					1	, I		
	FY 2018 Actual*	FY 2019 Actual	FY 2020 Actual*	FY 2021 Target	FY 2022 Target*	FY 2023 Target		
*Bienni	al license only renewed in or	d vears						



	PROGRAM DESCRIP	TION
C	Department of Commerce and Insurance	HB Section(s): 7.450
Ν	Aissouri Board of Occupational Therapy	
F	Program is found in the following core budget(s): Professional Registration Adminis	stration
4	I. What are the sources of the "Other " funds?	
	Missouri Board of Occupational Therapy Fund (0845)	
5	5. What is the authorization for this program, i.e., federal or state statute, etc.? (Inc State Statute: Sections 324.050-324.089, RSMo.	lude the federal program number, if applicable.)
6	 Are there federal matching requirements? If yes, please explain. N/A 	
7	7. Is this a federally mandated program? If yes, please explain. No	

Department of Commerce and Insurance

HB Section(s): 7.450 / 7.495

State Board of Optometry

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

FY 2021 PLANNED					
Optometry PR Admin TOTAL					
OTHER	34,957	99,695	134,652		

1a. What strategic priority does this program address?

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

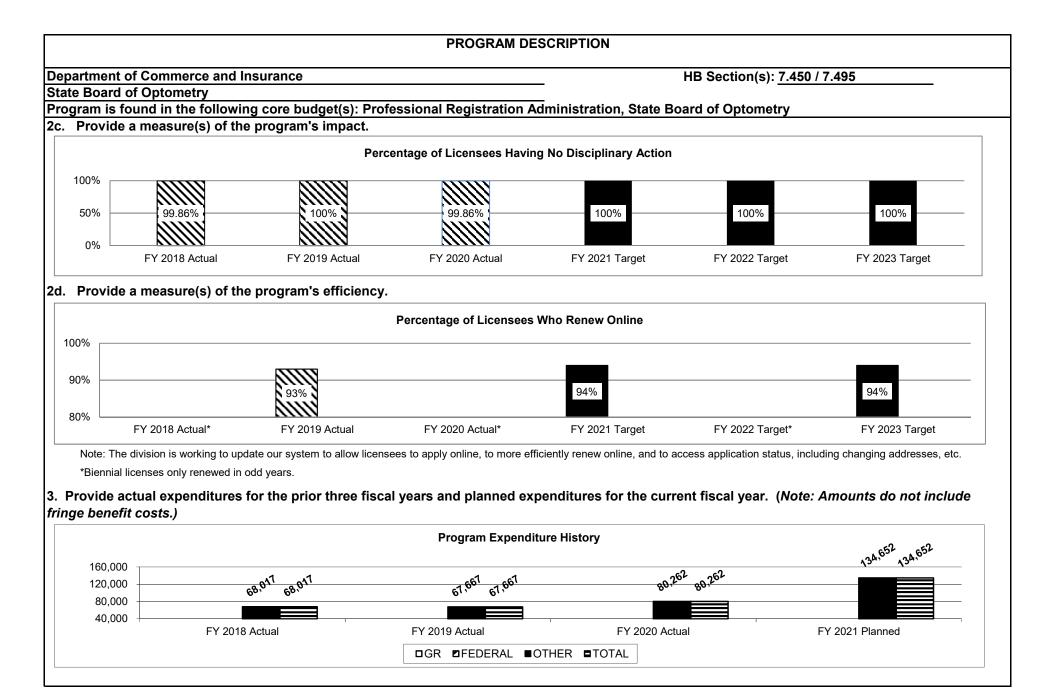
2a. Provide an activity measure(s) for the program.

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Target	Target	Target
Applications Received	59	84	60	72	72	72
Licensed Professionals	1,423	1,399	1,455	1,426	1,426	1,426
Outreach Events	5	4	4	5	5	5

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

	Percentage of Licensees Satisfied / Highly Satisfied With the Licensure Process					
95%						
94% —				95%		95%
93% —		94%		9378		
92% -	FY 2018 Actual*	FY 2019 Actual	FY 2020 Actual*	FY 2021 Target	FY 2022 Target*	FY 2023 Target
	FY 2018 Actual"	FY 2019 Actual	FY 2020 Actual*	FY 2021 Target	FY 2022 Target"	FY 2023 Target

*Biennial licenses only renewed in odd years.



PROGRAM DESCRIPTION					
Department of Commerce and Insurance	HB Section(s): 7.450 / 7.495				
State Board of Optometry					
Program is found in the following core budget(s): Professional Registration Adu	ministration, 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.? State Statute: Sections 336.010-336.225, RSMo.	(Include the federal program number, if applicable.)				
 Are there federal matching requirements? If yes, please explain. N/A 					
7. Is this a federally mandated program? If yes, please explain. No					

Department of Commerce and Insurance

HB Section(s): 7.450 / 7.505

State Board of Podiatric Medicine

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

FY 2021 PLANNED						
Podiatry PR Admin TOTAL						
OTHER	13,747	19,580	33,327			

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect and advocate for 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?

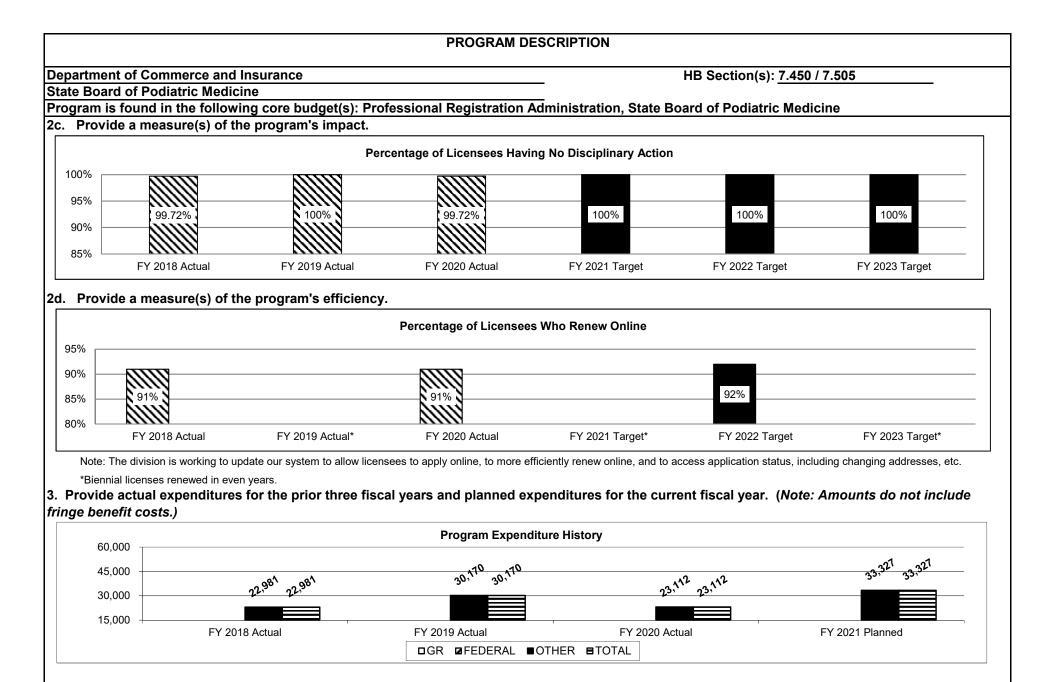
• The board's rules and regulations require licensure (podiatrist, ankle certified podiatrist, temporary podiatrist) for individuals engaged in the practice of podiatric medicine to ensure the health, safety and welfare of the public.

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

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Target	Target	Target
Applications Received	27	25	46	30	30	30
Licensed Professionals	363	372	362	366	366	366
Outreach Events	4	5	3	5	5	5

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

muy		89%		90%	
87%					
FY 2018 Actual	FY 2019 Actual*	FY 2020 Actual	FY 2021 Target*	FY 2022 Target	FY 2023 Target



PROGRAM DESCRIPTION						
Department of Commerce and Insurance	HB Section(s): 7.450 / 7.505					
State Board of Podiatric Medicine						
Program is found in the following core budget(s): Professional Registration Adn	ninistration, 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.? State Statute: Sections 330.010-330.210, RSMo.	(Include the federal program number, if applicable.)					
 Are there federal matching requirements? If yes, please explain. N/A 						
7. Is this a federally mandated program? If yes, please explain. No						

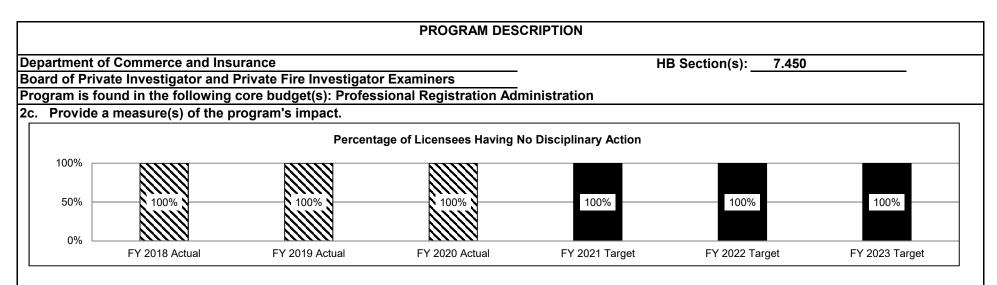
PROGRAM DESCRIPTION Department of Commerce and Insurance HB Section(s): 7.450 Board of Private Investigator and Private Fire Investigator Examiners Program is found in the following core budget(s): Professional Registration Administration 1a. What strategic priority does this program address? Strengthen our regulatory relationships while ensuring a level playing field to protect and advocate for the general public ٠ Develop our team, reward great performance, and retain top talent ٠ 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 ٠ 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 ٠ without a license. The board also determines discipline of licensees in violation of statutes and regulations. . 2a. Provide an activity measure(s) for the program.

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
	Actual	Actual	Actual	Target	Target	Target	
Applications Received	175	180	130	150	150	150	-
Licensed Professionals	916	922	859	899	899	899	
Outreach Events	4	5	4	5	6	5	

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

Percentage of Licensees Satisfied / Highly Satisfied With the Licensure Process										
T										
-										
					90%					
-	88%		87%		90%					
				1		1				
	FY 2018 Actual	FY 2019 Actual*	FY 2020 Actual	FY 2021 Target*	FY 2022 Target	FY 2023 Target				

*Biennial renewal only in even years.



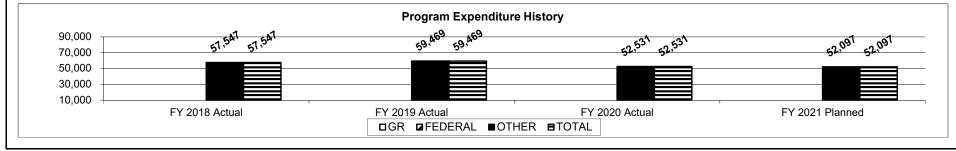
2d. Provide a measure(s) of the program's efficiency.

	Percentage of Licensees Who Renew Online										
100%											
50%					65%						
0%	FY 2018 Actual*	FY 2019 Actual*	FY 2020 Actual*	FY 2021 Target**	FY 2022 Target	FY 2023 Target**					

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.

**Biennial renewal 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): 7.450						
Board of Private Investigator and Private Fire Investigator Examiners							
Program is found in the following core budget(s): Professional Registration Adminis	tration						
4. What are the sources of the "Other " funds?							
Board of Private Investigator and Private Fire Investigator Examiners Fund (0802)							
 What is the authorization for this program, i.e., federal or state statute, etc.? (Incl State Statute: Sections 324.1100-324.1148, RSMo. 	ude the federal program number, if applicable.)						
 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): 7.450 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 and advocate for 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 ٠ 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 ٠ of changes in the law or regulations, as well as solicit input.

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

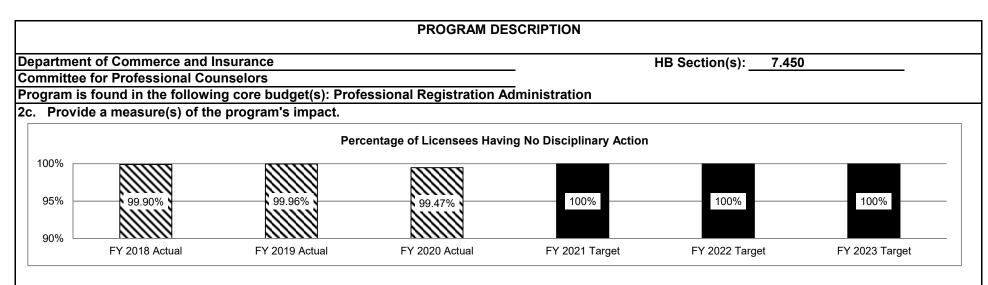
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Target	Target	Target
Applications Received	1,035	939	938	970**	970**	970**
Licensed Professionals	6,658	7,147	7,281	7,029**	7,029**	7,029**
Outreach Events*	17	16	14	16	16	16

*FY20 - There are 4 events currently not rescheduled due to COVID-19 Pandemic.

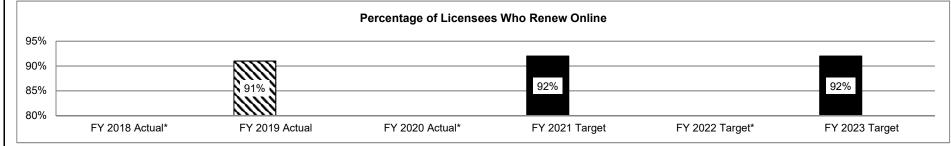
**Target reflects average in new licenses issued in the past three years.

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

	Percentage of Licensees Satisfied / Highly Satisfied With the Licensure Process										
87% —											
85% —											
83% —				86%		86%					
81% —											
79% -			1	1	1	· · · · · · · · · · · · · · · · · · ·					
	FY 2018 Actual*	FY 2019 Actual	FY 2020 Actual*	FY 2021 Target	FY 2022 Target*	FY 2023 Target					
*Bienr	nial license only renewed in c	odd years.									

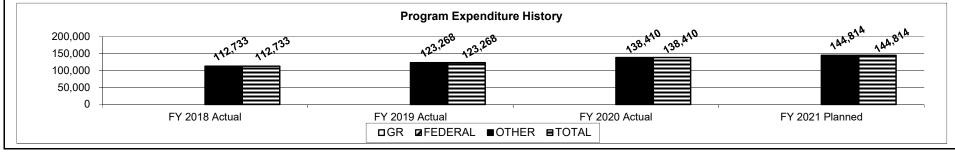


2d. Provide a measure(s) of the program's efficiency.



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): 7.450						
Committee for Professional Counselors							
Program is found in the following core budget(s): Professional Registration Admin	nistration						
4. What are the sources of the "Other " funds?							
Committee for Professional Counselors Fund (0672)							
 What is the authorization for this program, i.e., federal or state statute, etc.? (In State Statute: Sections 337.500-337.540, RSMo. 	nclude the federal program number, if applicable.)						
 Are there federal matching requirements? If yes, please explain. N/A 							
7. Is this a federally mandated program? If yes, please explain. No							

Department of Commerce and Insurance

State Committee of Psychologists

HB Section(s): 7.450

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect and advocate for the general public
- Develop our team, reward great performance, and retain top talent

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

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 and also investigates complaints about those practicing without a license.
- The committee may promulgate, by rule, Ethical Rules of Conduct governing the practices of psychology, which are based upon the ethical principles promulgated and published by the American Psychological Association.

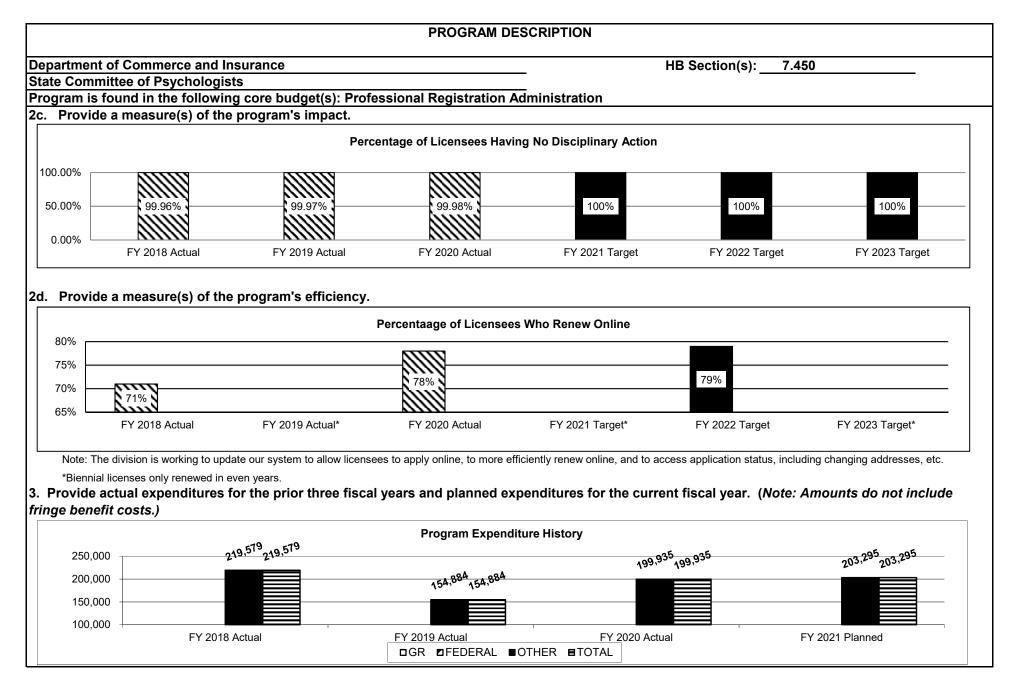
2a. Provide an activity measure(s) for the program.

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Target	Target	Target
Applications Received	192	199	206	210	210	210
Licensed Professionals	2,668	2,876	2,802	2,782	2,782	2,782
Outreach Events	20	22	17	22	22	22

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

		Percentage of Li	censees Satisfied / Highly	/ Satisfied With the Licensu	ire Process	
96%						
94% —						
92%						
90%	91%		91%		93%	
88%		1		8		1 1
	FY 2018 Actual	FY 2019 Actual*	FY 2020 Actual	FY 2021 Target*	FY 2022 Target	FY 2023 Target*

*Biennial licenses only renewed in even years.



PROGRAM DESCRIPT	ION
Department of Commerce and Insurance	HB Section(s): 7.450
State Committee of Psychologists	
Program is found in the following core budget(s): Professional Registration Administ	ration
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.? (Inclu State Statute: Sections 337.010-337.093 and 337.300-337.345, RSMo.	de the federal program number, if applicable.)
 Are there federal matching requirements? If yes, please explain. N/A 	
7. Is this a federally mandated program? If yes, please explain. No	

Department of Commerce and Insurance

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

1b. What does this program do?

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

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

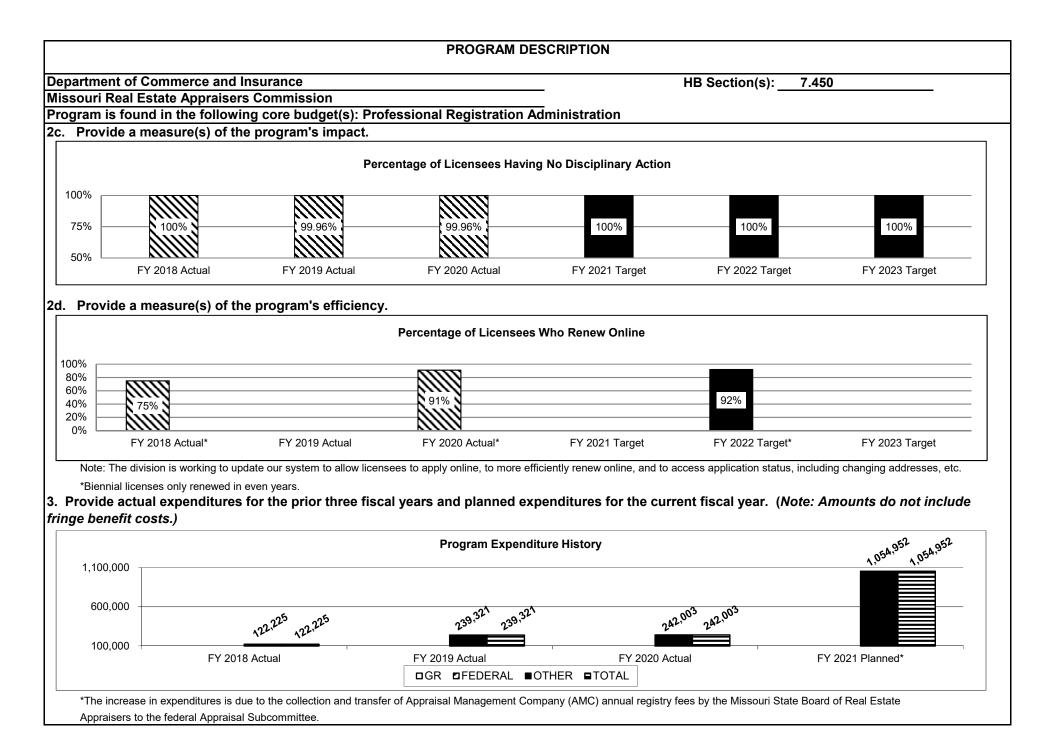
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
	Actual	Actual	Actual	Target	Target	Target	
Applications Received	384	395	323	323	323	323	-
Licensed Professionals	2,685	2,578	2,627	2,578*	2,578*	2,578*	
Public Meetings Held	12	13	13	12	12	12	

*Two year average used to project target.

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

T						
,						
%	93%		93%		94%	
⁄o +──	FY 2018 Actual*	FY 2019 Actual	FY 2020 Actual*	FY 2021 Target	FY 2022 Target*	FY 2023 Target

HB Section(s): 7.450



Department of Commerce and Insurance

HB Section(s): 7.450

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.

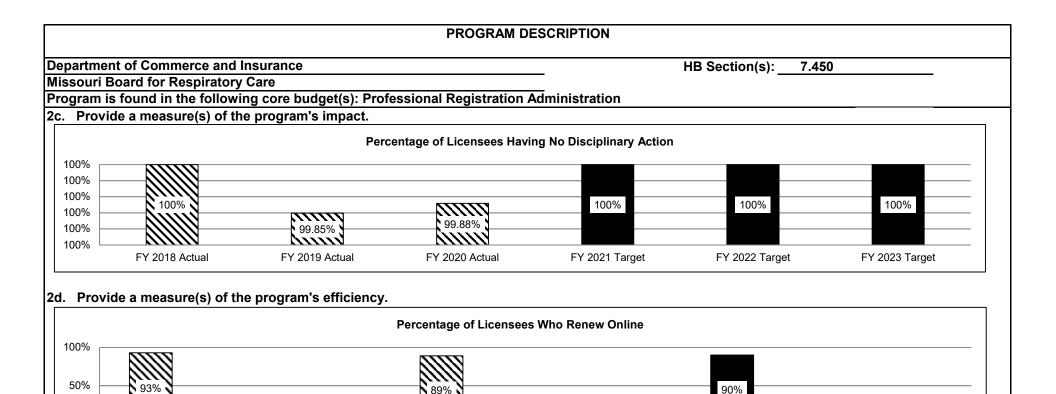
PROGRAM DESCRIPTION Department of Commerce and Insurance HB Section(s): 7.450 Missouri Board for Respiratory Care Program is found in the following core budget(s): Professional Registration Administration 1a. What strategic priority does this program address? Strengthen our regulatory relationships while ensuring a level playing field to protect and advocate for the general public ٠ Develop our team, reward great performance, and retain top talent ٠ 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 ٠ licensees. 2a. Provide an activity measure(s) for the program.

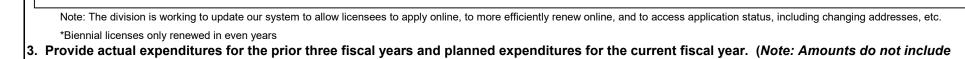
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
	Actual	Actual	Actual	Target	Target	Target	
Applications Received	321	390	399	399	399	399	-
Licensed Professionals	4,823	4,639	4,989	4,814*	4,814*	4,814*	
Public meetings held	4	4	4	4	4	4	

*Two year average used to project target.

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

		Percentage of L	icensees Satisfied / Highly	Satisfied With the Licens	ure Process	
6						
%						
%	92%		92%		93%	
) –	FY 2018 Actual*	FY 2019 Actual	FY 2020 Actual*	FY 2021 Target	FY 2022 Target*	FY 2023 Target





FY 2021 Target

FY 2022 Target*

FY 2023 Target

89%

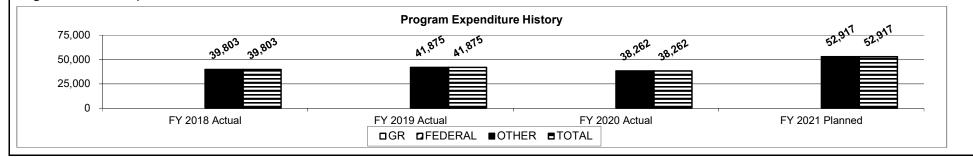
FY 2020 Actual*

FY 2019 Actual

fringe benefit costs.)

FY 2018 Actual*

0%



	PROGRAM DES	SCRIPTION
C	Department of Commerce and Insurance	HB Section(s): 7.450
Ν	lissouri Board for Respiratory Care	
F	Program is found in the following core budget(s): Professional Registration Ad	Iministration
4	. What are the sources of the "Other " funds?	
	Respiratory Care Practitioners Fund (0833)	
5	5. What is the authorization for this program, i.e., federal or state statute, etc.? State Statute: Sections 334.800-334.930, RSMo.	' (Include the federal program number, if applicable.)
6	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): 7.450 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 and advocate for 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. ٠ The committee licenses social workers to ensure adequate education and training. • The committee investigates all complaints against its licensees in a fair and equitable manner and administers appropriate discipline to . licensees. 2a. Provide an activity measure(s) for the program. FY 2022 FY 2019 FY 2020 FY 2021 FY 2023 FY 2018 Actual Actual Actual Target Target Target 999 973 999 999 **Applications Received** 950 999 Licensed Professionals 8.875 9.273 9,273 9.273 9,273 9.119 Outreach Events 9 8 8 7 7 8 2b. Provide a measure(s) of the program's quality. Percentage of Licensees Satisfied / Highly Satisfied With the Licensure Process 97% 96% 96% 96% 96% 95%

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

95%

FY 2020 Actual

95%

FY 2019 Actual

95%

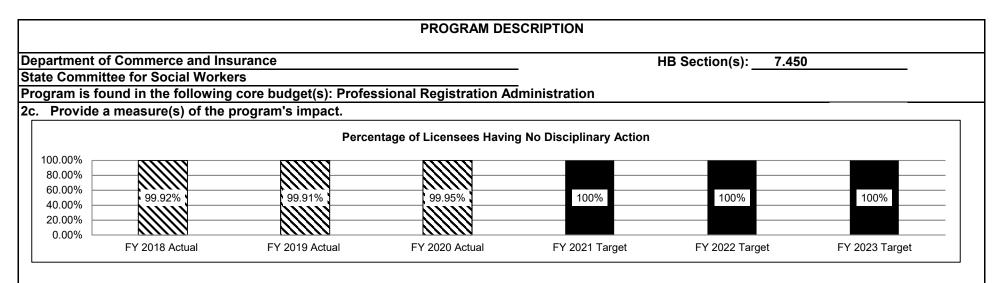
FY 2018 Actual

94%

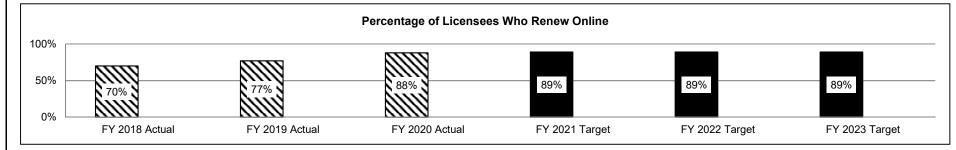
FY 2021 Target

FY 2022 Target

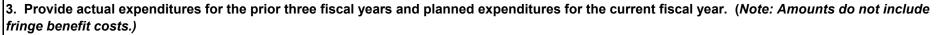
FY 2023 Target

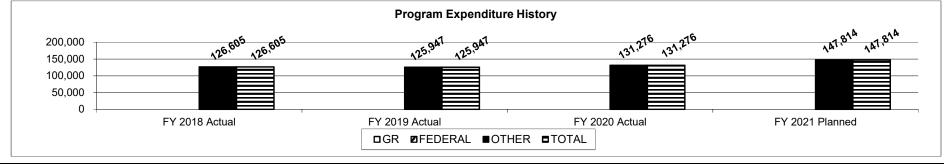


2d. Provide a measure(s) of the program's efficiency.



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.





PROGF	
Department of Commerce and Insurance	HB Section(s): 7.450
State Committee for Social Workers	
Program is found in the following core budget(s): Professional Registr	ration 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 statu State Statute: Sections 337.600-337.689, RSMo.	ute, etc.? (Include the federal program number, if applicable.)
6. Are there federal matching requirements? If yes, please explain. N/A	
7. Is this a federally mandated program? If yes, please explain. No	

Department of Commerce and Insurance

HB Section(s): 7.450

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

1b. What does this program do?

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

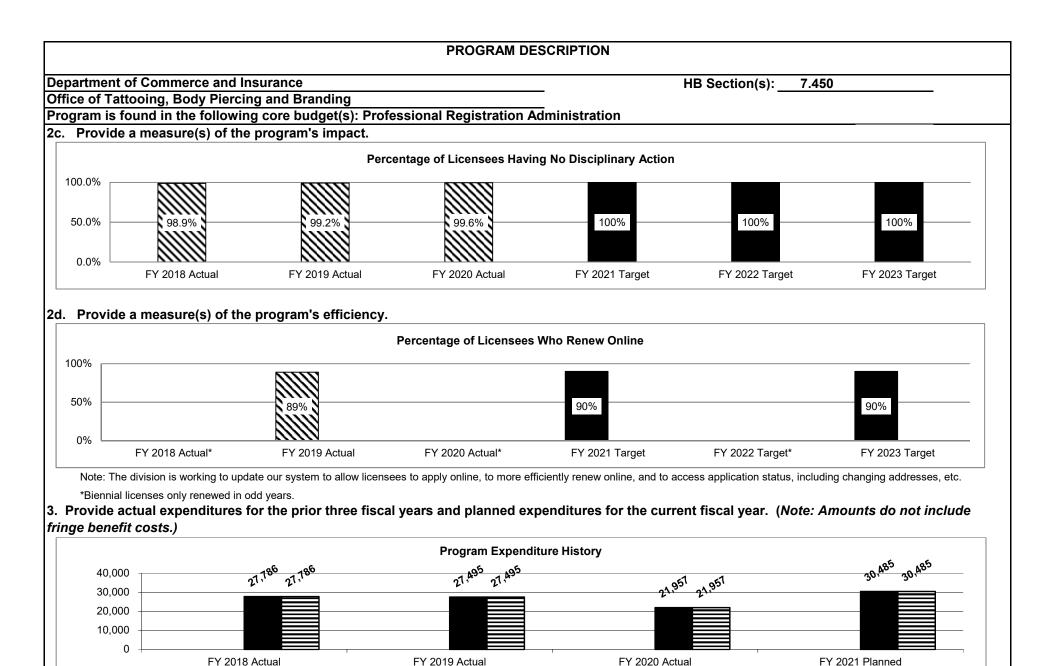
2a. Provide an activity measure(s) for the program.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2022 Target	FY 2023 Target
Applications Received	728	1,165	519	519	519	519
Licensed Professionals	1,826	2,067	2,109	2,088*	2,088*	2,088*

*Two year average used to project target.

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

00/						
98%						
96% —						
94%				97%		97%
92%		96%		97 78		97 70
90%						
90% +	FY 2018 Actual*	FY 2019 Actual	FY 2020 Actual*	FY 2021 Target	FY 2022 Target*	FY 2023 Target





□GR **□**FEDERAL **■**OTHER **■**TOTAL

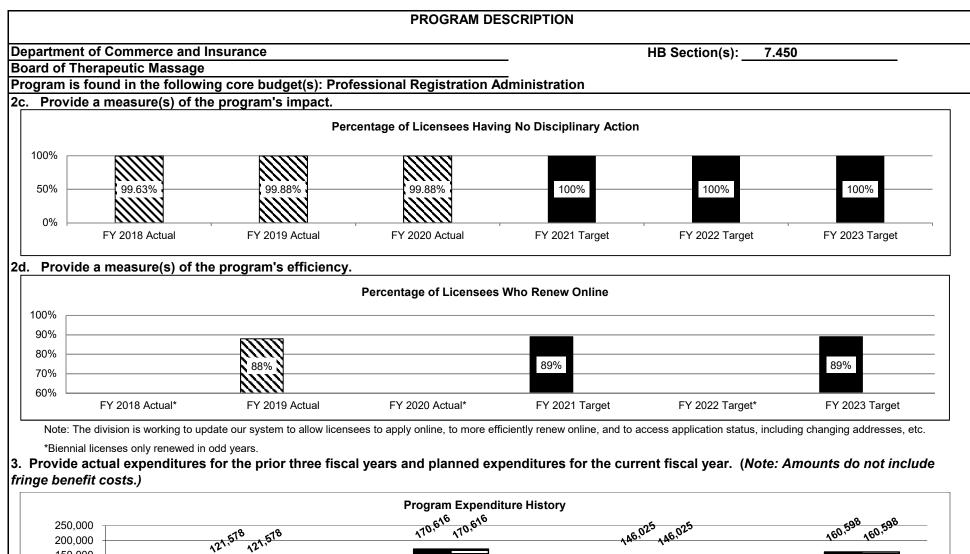
PROGRAM DESCRIP	TION
Department of Commerce and Insurance	HB Section(s): 7.450
Office of Tattooing, Body Piercing and Branding	
Program is found in the following core budget(s): Professional Registration Adminis	stration
4. What are the sources of the "Other " funds?	
Tattoo Fund (0883)	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Inc. State Statute: Sections 324.520-324.524, RSMo.	lude the federal program number, if applicable.)
 Are there federal matching requirements? If yes, please explain. N/A 	
7. Is this a federally mandated program? If yes, please explain. No	

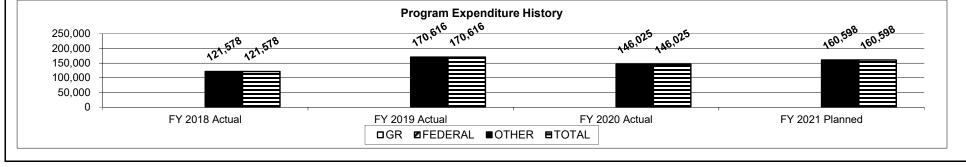
		PR	OGRAM DES	SCRIPTION			
Department of Commerce and Insura	ance			_	HE	Section(s):	7.450
Board of Therapeutic Massage							
Program is found in the following co	ore budget(s): Prof	essional Reg	gistration Ad	Iministration	1		
a. What strategic priority does this	program address	?					
 Strengthen our regulatory relation Develop our team, reward gree Innovate to make it easier to our team 	eat performance, an	d retain top t		to protect and	advocate for	the general publi	с
Ib. What does this program do?							
 The board reviews licensure a therapy to Missouri consumer Upon request from the Missouri educational programs to ensure 	rs. uri Coordinating Bo ure graduates are e	ard of Higher ligible for lice	Education, th	he board revi	-		
The board reviews inspection competently, in order to provi	de massage in a sa				icensees and	businesses pract	ice legally and
The board reviews inspection competently, in order to provi	de massage in a sa				icensees and	businesses pract	ice legally and
The board reviews inspection	de massage in a sa				icensees and FY 2022 Target	businesses pract FY 2023 Target	ice legally and
 The board reviews inspection competently, in order to provide Provide an activity measure(s) f Applications Received 	de massage in a sa for the program. FY 2018 <u>Actual</u> 1,083	fe and sanita FY 2019 <u>Actual</u> 1,116	FY 2020 Actual 992	ent. FY 2021 Target 1,063*	FY 2022 Target 1,063*	FY 2023 Target 1,063*	ice legally and
 The board reviews inspection competently, in order to provide Provide an activity measure(s) f Applications Received Licensed Professionals 	de massage in a sa for the program. FY 2018 <u>Actual</u> 1,083 7,113	Ife and sanita FY 2019 <u>Actual</u> 1,116 6,620	FY 2020 FY 2020 Actual 992 7,311	FY 2021 Target 1,063* 7,015*	FY 2022 Target 1,063* 7,015*	FY 2023 Target 1,063* 7,015*	ice legally and
 The board reviews inspection competently, in order to provie Provide an activity measure(s) f Applications Received Licensed Professionals Outreach Events 	de massage in a sa for the program. FY 2018 <u>Actual</u> 1,083 7,113 10	fe and sanita FY 2019 <u>Actual</u> 1,116 6,620 12	FY 2020 Actual 992	ent. FY 2021 Target 1,063*	FY 2022 Target 1,063*	FY 2023 Target 1,063*	ice legally and
 The board reviews inspection competently, in order to provie Provide an activity measure(s) f Applications Received Licensed Professionals 	de massage in a sa for the program. FY 2018 <u>Actual</u> 1,083 7,113 10	fe and sanita FY 2019 <u>Actual</u> 1,116 6,620 12	FY 2020 FY 2020 Actual 992 7,311	FY 2021 Target 1,063* 7,015*	FY 2022 Target 1,063* 7,015*	FY 2023 Target 1,063* 7,015*	ice legally and
 The board reviews inspection competently, in order to provie Provide an activity measure(s) f Applications Received Licensed Professionals Outreach Events 	de massage in a sa for the program. FY 2018 Actual 1,083 7,113 10 ssued in the past three y	fe and sanita FY 2019 <u>Actual</u> 1,116 6,620 12	FY 2020 FY 2020 Actual 992 7,311	FY 2021 Target 1,063* 7,015*	FY 2022 Target 1,063* 7,015*	FY 2023 Target 1,063* 7,015*	ice legally and

		Percentage of L	icensees Satisfied / Highly	Satisfied With the Licens	ure Process	
90%						
88% —						
86% —				88%		88%
84% —		87%				
82% —	FY 2018 Actual*	FY 2019 Actual	FY 2020 Actual*	FY 2021 Target	FY 2022 Target*	FY 2023 Target
*0'	Set Bernere en en benere en et be					

*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 DESCRIPT	ION
Department of Commerce and Insurance	HB Section(s): 7.450
Board of Therapeutic Massage	
Program is found in the following core budget(s): Professional Registration Administr	ration
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.? (Inclu State Statute: Sections 324.240-324.275, RSMo.	ide the federal program number, if applicable.)
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): 7.450 / 7.515

Missouri Veterinary Medical Board

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

FY 2021 PLANNED								
	Veterinary PR Admin TOTAL							
OTHER	108,317	207,549	315,866					

1a. What strategic priority does this program address?

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

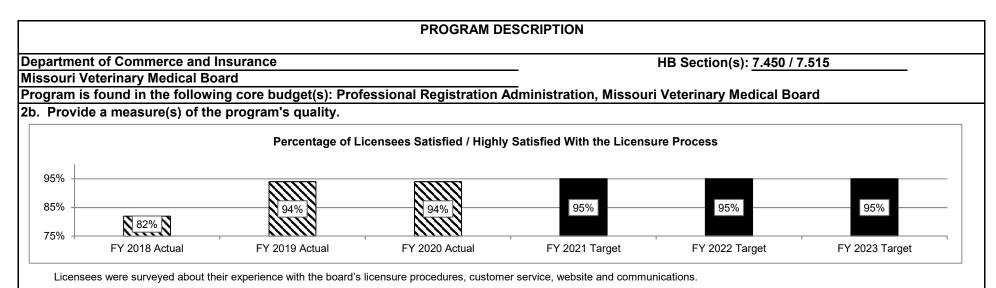
1b. What does this program do?

Duties of the board, include but not limited to:

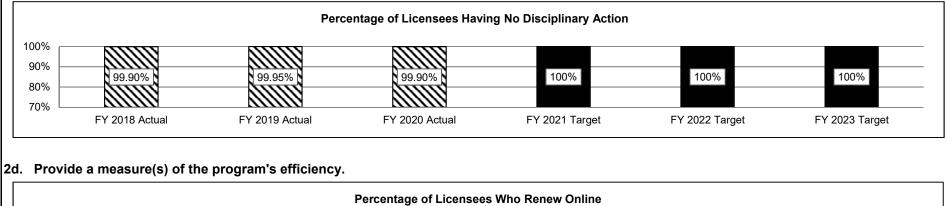
- Examine and determine qualifications for the licensing of veterinarians.
- Provide for the registration of veterinary technicians.
- Issue veterinary facility permits.
- Issue, renew, deny, suspend, revoke, place on probation or otherwise discipline licensees, certificates and permits.
- Maintain annual 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.

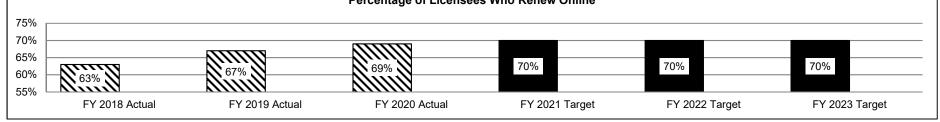
2a. Provide an activity measure(s) for the program.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2022 Target	FY 2023 Target
Applications Received	527	532	523	523	523	523
Licensed Professionals	5,760	5,855	5,964	5,964	5,964	5,964
Public Meetings Held	10	9	11	10	10	10



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





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 DESCRI	PTION	
Department of Commo			HB Section(s	s): <u>7.450 / 7.515</u>
Missouri Veterinary M		Professional Pagistration Admini	atratian Missouri Vatarinary N	Andian Board
Program is found in th	ne following core budget(s): P	Professional Registration Admini	stration, missouri veterinary k	
3. Provide actual exp fringe benefit costs.)	enditures for the prior three fi	scal years and planned expendi	tures for the current fiscal yea	r. (Note: Amounts do not include
400.000		Program Expenditure H	istory	315,860 315,860
300,000	- A1 - A1	. ng	10,751 170,751	
200,000	149,3 ¹¹ 149,3 ¹¹	149,5 ⁹⁹ 119,599		
100,000				
0 +	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Planned
		□GR □FEDERAL ■OTHER	R BTOTAL	
	ces of the "Other " funds? al Board Fund (0639)			
	ization for this program, i.e., f ctions 340.200-340.396, RSMo.	ederal or state statute, etc.? (Ind	clude the federal program num	ber, if applicable.)
6. Are there federal m N/A	natching requirements? If yes	, please explain.		
7. Is this a federally n No	nandated program? If yes, ple	ease explain.		

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Department of Co	mmerce and Insu	irance			Budget Unit	42650C			
Professional Regi	stration								
Core - State Board	d of Accountancy	,			HB Section	7.455			
1. CORE FINANCI	AL SUMMARY								
	FY 2	2022 Budge	t Request			FY 2022 G	overnor's R	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	316,400	316,400	PS	0	0	316,400	316,400
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
Total =	0	0	564,208	564,208	Total	0	0	564,208	564,208
FTE	0.00	0.00	7.00	7.00	FTE	0.00	0.00	7.00	7.00
Est. Fringe	0	0	203,128	203,128	Est. Fringe	0	0	203,128	203,128
Note: Fringes budg	geted in House Bill	5 except fo	r certain fring	es	Note: Fringes bu	udgeted in Hous	e Bill 5 exce	pt for certain	fringes
budgeted directly to	o MoDOT, Highwa	y Patrol, and	d Conservatio	n.	budgeted directly	∕ to MoDOT, Hig	ghway Patrol	l, and Conser	vation.
Other Funds:	State Board of Acc	countancv Fi	und (0627)		Other Funds: Sta	ate Board of Aco	countancv Fi	und (0627)	
			(
2. CORE DESCRIP	PTION								

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

Department of Commerce and Ir	nsurance				Budget Unit	42650C		
Professional Registration								
Core - State Board of Accountar	псу				HB Section	7.455		
4. FINANCIAL HISTORY								
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2020 Current Yr.		Actual Exp	penditures (All Funds)	
Appropriation (All Funds)	542,259	544,876	555,442	564,208	700,000 -			
Less Reverted (All Funds)	0	0	0	0				
Less Restricted (All Funds)	0	0	0	0				
Budget Authority (All Funds)	542,259	544,876	555,442	564,208	600,000 -			
Actual Expenditures (All Funds)	521,745	532,954	498,257	N/A		521,745	532,954	400.057
Unexpended (All Funds)	20,514	11,922	57,185	N/A	500,000 -			498,257
Unexpended, by Fund:								
General Revenue	0	0	0	N/A	400,000 -			
Federal	0	0	0	N/A				
Other	20,514	11,922	57,185	N/A				
	(1)	(2)	(3)		300,000 -	FY 2018	FY 2019	FY 2020
						FT 2010	FT ZUIS	FT 2020

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

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

NOTES:

(1) Unexpended amount is due to staff turnover and less than anticipated expenditures.

(2) Unexpended amount is due to staff turnover and less than anticipated expenditures.

(3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

STATE BOARD OF ACCOUNTANCY

5. CORE RECONCILIATION DETAIL

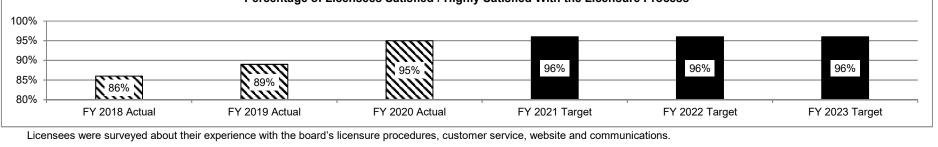
	Budget							
	Class	FTE	GR	Federal	0	ther	Total	E
TAFP AFTER VETOES								
	PS	7.00	() 0)	316,400	316,400	
	EE	0.00	() 0)	247,808	247,808	
	Total	7.00) 0)	564,208	564,208	-
DEPARTMENT CORE REQUEST								
	PS	7.00	() 0)	316,400	316,400)
	EE	0.00	() 0)	247,808	247,808	
	Total	7.00	() 0		564,208	564,208	-
GOVERNOR'S RECOMMENDED	CORE							
	PS	7.00	() 0)	316,400	316,400)
	EE	0.00	() 0)	247,808	247,808	
	Total	7.00	() 0		564,208	564,208	-

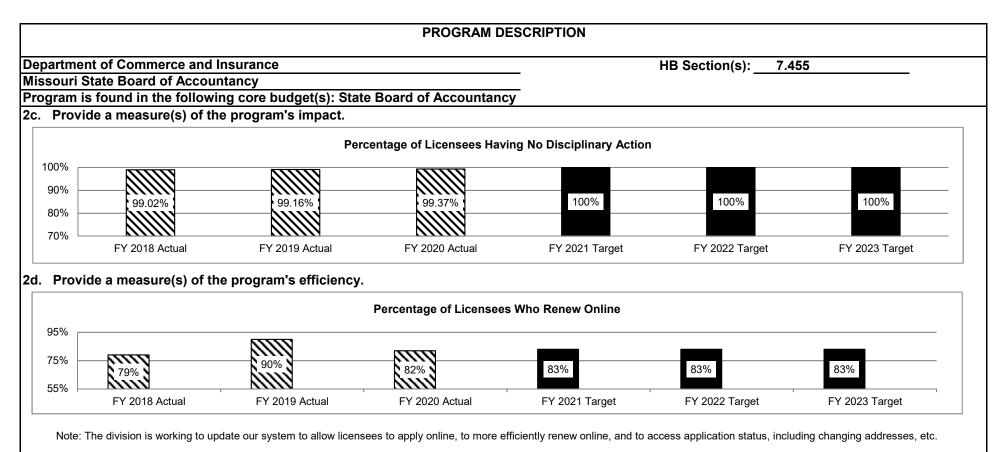
DCI						DEC	ISION ITEM	SUMMAR
Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
STATE BOARD OF ACCOUNTANCY	-		-		-		-	
CORE								
PERSONAL SERVICES BOARD OF ACCOUNTANCY	295,936	7.76	316,400	7.00	316,400	7.00	316,400	7.00
TOTAL - PS	295,936	7.76	316,400	7.00	316,400	7.00	316,400	7.00
EXPENSE & EQUIPMENT BOARD OF ACCOUNTANCY	202,321	0.00	247,808	0.00	247,808	0.00	247,808	0.00
TOTAL - EE	202,321	0.00	247,808	0.00	247,808	0.00	247,808	0.00
TOTAL	498,257	7.76	564,208	7.00	564,208	7.00	564,208	7.00
Pay Plan - 0000012								
PERSONAL SERVICES BOARD OF ACCOUNTANCY	0	0.00	0	0.00	0	0.00	3,164	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,164	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,164	0.00
GRAND TOTAL	\$498,257	7.76	\$564,208	7.00	\$564,208	7.00	\$567,372	7.00

DCI						C	ECISION ITI	EM DETAI
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF ACCOUNTANCY								
CORE								
SR OFFICE SUPPORT ASSISTANT	8,261	0.29	29,793	1.00	0	0.00	0	0.00
SENIOR AUDITOR	45,978	0.99	54,671	1.00	0	0.00	0	0.00
PROCESSING TECHNICIAN I	6,598	0.25	27,636	1.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	95,071	3.19	61,337	2.00	0	0.00	0	0.00
PROCESSING TECHNICIAN SUPV	36,232	1.00	37,431	1.00	0	0.00	0	0.00
BOARD MEMBER	5,390	0.30	7,339	0.00	7,339	0.00	7,339	0.00
CLERK	27,443	0.74	24,274	0.00	24,274	0.00	24,274	0.00
PRINCIPAL ASST BOARD/COMMISSON	70,963	1.00	73,919	1.00	73,919	1.00	73,919	1.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	83,771	3.00	83,771	3.00
CUSTOMER SERVICE SUPERVISOR	0	0.00	0	0.00	37,431	1.00	37,431	1.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	34,995	1.00	34,995	1.00
REGULATORY AUDITOR	0	0.00	0	0.00	54,671	1.00	54,671	1.00
TOTAL - PS	295,936	7.76	316,400	7.00	316,400	7.00	316,400	7.00
TRAVEL, IN-STATE	8,918	0.00	14,016	0.00	14,016	0.00	14,016	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,720	0.00	1,720	0.00	1,720	0.00
SUPPLIES	16,268	0.00	32,625	0.00	32,625	0.00	32,625	0.00
PROFESSIONAL DEVELOPMENT	7,708	0.00	8,550	0.00	8,550	0.00	8,550	0.00
COMMUNICATION SERV & SUPP	2,157	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	157,864	0.00	173,657	0.00	173,657	0.00	173,657	0.00
M&R SERVICES	661	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OFFICE EQUIPMENT	4,399	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	274	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,850	0.00	620	0.00	620	0.00	620	0.00
EQUIPMENT RENTALS & LEASES	270	0.00	620	0.00	620	0.00	620	0.00
MISCELLANEOUS EXPENSES	1,952	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	202,321	0.00	247,808	0.00	247,808	0.00	247,808	0.00
GRAND TOTAL	\$498,257	7.76	\$564,208	7.00	\$564,208	7.00	\$564,208	7.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$498,257	7.76	\$564,208	7.00	\$564,208	7.00	\$564,208	7.00

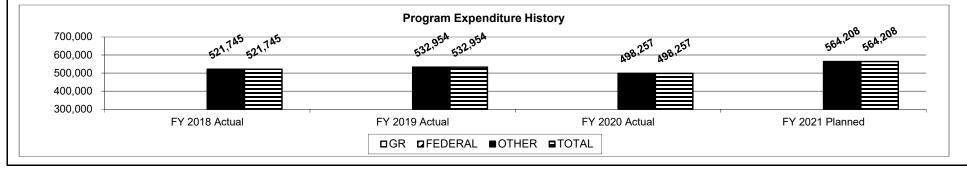
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PROGRAM DESCRIPTION Department of Commerce and Insurance HB Section(s): 7.455 Missouri State Board of Accountancy Program is found in the following core budget(s): State Board of Accountancy 1a. What strategic priority does this program address? ٠ Strengthen our regulatory relationships while ensuring a level playing field to protect and advocate for the general public Develop our team, reward great performance, and retain top talent • Innovate to make it easier to connect and work with us . 1b. What does this program do? The mission of the Missouri State Board of Accountancy is to protect the interests of all the citizens of the State of Missouri, as provided in • Chapter 326, RSMo, by examining, certifying, licensing and regulating certified public accountants and public accountants as well as firms of certified public accountants and public accountants in the State of Missouri. The board promulgates rules necessary to administer the provisions of Chapter 326 to ensure the competence and ethical standards of • practitioners; regulates and enforces the practice of public accounting; investigates complaints and violations of Chapter 326 and related rules; and determines appropriate discipline for those who are found to have violated the statutes or regulations. 2a. Provide an activity measure(s) for the program. FY 2021 FY 2022 FY 2022 FY 2018 FY 2019 FY 2020 Actual Actual Actual Target Target Target 1,531 1,249 1,531 1,531 1,531 Applications Received 1,348 Licensed Professionals 22.622 22,600 22,716 22,800 22,800 22,800 Outreach Events 18 18 17 21 18 18 2b. Provide a measure(s) of the program's quality. Percentage of Licensees Satisfied / Highly Satisfied With the Licensure Process





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 DESCRIPT	ION
Department of Commerce and Insurance	HB Section(s): 7.455
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)	
 What is the authorization for this program, i.e., federal or state statute, etc.? (Inclu State Statute: Sections 326.250-326.331, RSMo. 	de the federal program hamber, il applicable.)
 Are there federal matching requirements? If yes, please explain. N/A 	
7. Is this a federally mandated program? If yes, please explain.	

Department of C	ommerce and Ins	urance			Budget Unit	42660C			
Professional Reg	gistration				HB Section	7.460			
Core - Missouri I	Board for Archite	cts, Professi	onal Engine	ers, Professional	Land Surveyors and	Professional L	andscape Ar	chitects	
1. CORE FINAN	CIAL SUMMARY								
	FY	2022 Budge	t Request			FY 2022	Governor's F	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	387,319	387,319	PS	0	0	387,319	387,319
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
Total	0	0	689,715	689,715	Total	0	0	689,715	689,715
FTE	0.00	0.00	9.00	9.00	FTE	0.00	0.00	9.00	9.00
Est. Fringe	0	0	254,712	254,712	Est. Fringe	0	0	254,712	254,712
Note: Fringes bu	dgeted in House B	ill 5 except fo	r certain fring	es	Note: Fringes	budgeted in Hou	use Bill 5 exce	pt for certain	fringes
budgeted directly	to MoDOT, Highwa	ay Patrol, and	l Conservatio	n.	budgeted direc	tly to MoDOT, H	lighway Patro	l, and Conser	vation.
Other Funds:	State Board for A	rchitects Pro	f Engineers	Prof Land	Other Funds: S	State Board for A	Architects Pro	f Engineers	Prof Land
	Surveyors & Land		-			Surveyors & Lan		•	
2 CORE DESCR	•	iscape Archit		576)		Surveyors & Lan	uscape Archin		576)

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, 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

-	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actual Expe	nditures (All Funds)	
Appropriation (All Funds)	699,996	703,496	683,075	689,715	750,000 🖵			
ess Reverted (All Funds)	0	0	0	0				
ess Restricted (All Funds)	0	0	0	0				
Budget Authority (All Funds)	699,996	703,496	683,075	689,715		E7E 747	585,037	
					600,000 —	575,717	505,057	
ctual Expenditures (All Funds)	575,717	585,037	509,875	N/A				
nexpended (All Funds)	124,279	118,459	173,200	N/A				509,875
Inexpended, by Fund:					450,000 —			
General Revenue	0	0	0	N/A				
Federal	0	0	0	N/A				
Other	124,279	118,459	173,200	N/A				
	(1)	(2)	(3)		300,000	FY 2018	FY 2019	FY 2020

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.

DEPT OF COMMERCE AND INSURANCE

ARCHITECTS, P.E. & LAND SURV.

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal		Other	Total	Ε
TAFP AFTER VETOES								
	PS	9.00		D	0	387,319	387,319)
	EE	0.00		0	0	302,396	302,396	6
	Total	9.00		0	0	689,715	689,715	5
DEPARTMENT CORE REQUEST								
	PS	9.00		D	0	387,319	387,319)
	EE	0.00		0	0	302,396	302,396	6
	Total	9.00		0	0	689,715	689,715	5
GOVERNOR'S RECOMMENDED	CORE							
	PS	9.00		D	0	387,319	387,319)
	EE	0.00		0	0	302,396	302,396	6
	Total	9.00		0	0	689,715	689,715	5

DCI						DEC	ISION ITEM	SUMMARY
Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
ARCHITECTS, P.E. & LAND SURV.								
CORE								
PERSONAL SERVICES BRD OF ARCH.ENG.LND SUR.LND AR	298,482	8.41	387,319	9.00	387,319	9.00	387,319	9.00
TOTAL - PS	298,482	8.41	387,319	9.00	387,319	9.00	387,319	9.00
EXPENSE & EQUIPMENT BRD OF ARCH,ENG,LND SUR,LND AR	211,393	0.00	302,396	0.00	302,396	0.00	302,396	0.00
TOTAL - EE	211,393	0.00	302,396	0.00	302,396	0.00	302,396	0.00
TOTAL	509,875	8.41	689,715	9.00	689,715	9.00	689,715	9.00
Pay Plan - 0000012 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
TOTAL	0	0.00	0	0.00	0	0.00	3,874	0.00
GRAND TOTAL	\$509,875	8.41	\$689,715	9.00	\$689,715	9.00	\$693,589	9.00

DCI						C	ECISION ITI	EM DETAI
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARCHITECTS, P.E. & LAND SURV.								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	51,430	1.60	68,784	2.00	0	0.00	0	0.00
INVESTIGATOR II	41,681	1.00	44,645	1.00	0	0.00	0	0.00
PROF REG ADMSTV COOR	43,302	1.00	44,967	1.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	56,330	1.90	96,666	3.00	0	0.00	0	0.00
PROCESSING TECHNICIAN III	32,168	1.00	35,786	1.00	0	0.00	0	0.00
BOARD MEMBER	15,874	0.81	24,793	0.00	24,793	0.00	24,793	0.00
CLERK	16,364	0.61	28,008	0.00	28,008	0.00	28,008	0.00
MISCELLANEOUS PROFESSIONAL	41,333	0.49	43,200	0.00	43,200	0.00	43,200	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	470	1.00	470	1.00	470	1.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	68,784	2.00	68,784	2.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	44,967	1.00	44,967	1.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	96,666	3.00	96,666	3.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	35,786	1.00	35,786	1.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	44,645	1.00	44,645	1.00
TOTAL - PS	298,482	8.41	387,319	9.00	387,319	9.00	387,319	9.00
TRAVEL, IN-STATE	22,286	0.00	30,933	0.00	30,933	0.00	30,933	0.00
TRAVEL, OUT-OF-STATE	0	0.00	10,066	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	33,631	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROFESSIONAL DEVELOPMENT	26,573	0.00	30,000	0.00	30,000	0.00	30,000	0.00
COMMUNICATION SERV & SUPP	3,769	0.00	6,984	0.00	6,984	0.00	6,984	0.00
PROFESSIONAL SERVICES	108,976	0.00	155,000	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	3,245	0.00	3,508	0.00	3,508	0.00	3,508	0.00
OFFICE EQUIPMENT	209	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	4,840	0.00	8,000	0.00	8,000	0.00	8,000	0.00
EQUIPMENT RENTALS & LEASES	2,701	0.00	8,000	0.00	8,000	0.00	8,000	0.00

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DCI						[DECISION IT	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item Budget Object Class	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
ARCHITECTS, P.E. & LAND SURV.								
CORE								
MISCELLANEOUS EXPENSES	5,163	0.00	11,205	0.00	11,205	0.00	11,205	0.00
TOTAL - EE	211,393	0.00	302,396	0.00	302,396	0.00	302,396	0.00
GRAND TOTAL	\$509,875	8.41	\$689,715	9.00	\$689,715	9.00	\$689,715	9.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$509,875	8.41	\$689,715	9.00	\$689,715	9.00	\$689,715	9.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.460

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 and advocate for the general public
- Provide help and educate stakeholders so they are better informed problem solvers
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

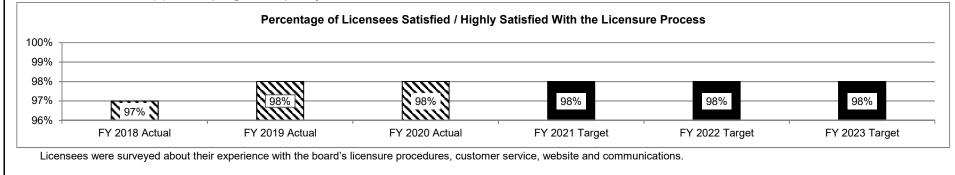
1b. What does this program do?

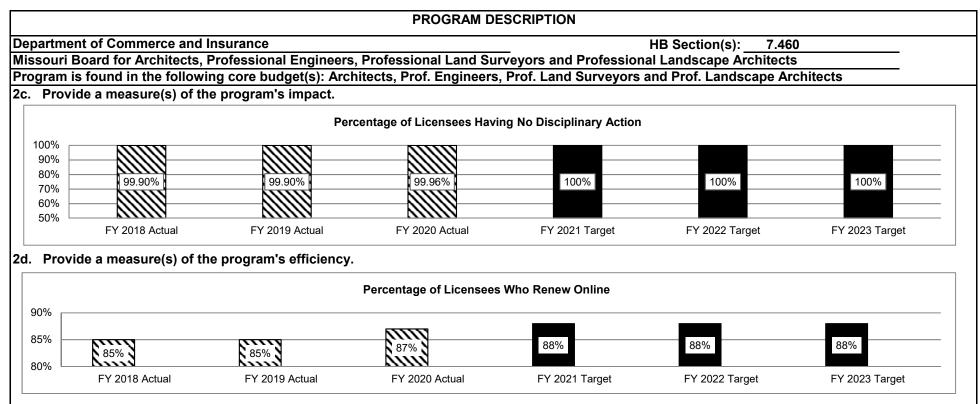
- The board's mission is to protect the inhabitants of the State of Missouri in the enjoyment of life, health, peace and safety, as well as to protect their property from damage or destruction through dangerous, dishonest, incompetent or unlawful architectural, professional engineering, land surveying or landscape architectural practice and generally to conserve the public welfare.
- The board licenses architects, architectural corporations, professional engineers, engineering corporations, professional land surveyors, land surveying corporations, professional landscape architects and landscape architectural corporations. The board also enrolls engineer interns and land surveyors-in-training.
- The board protects the public, licenses only qualified professionals by examination and evaluation of minimum competency and enforces standards by implementing legislation and administrative rules.

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

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Target	Target	Target
Applications Received	1,667	1,859	1,425	1,650	1,650	1,650
Licensed Professionals	29,466	29,810	30,235	30,235	30,235	30,235
Outreach Events	28	32	32	32	32	32

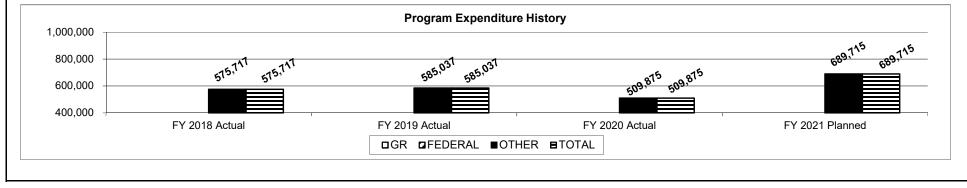
2b. Provide a measure(s) of the program's quality.





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 Board for Architects, Professional Engineers, Professional Land Surveyors and P	rofessional Landscape Architects
Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land S	urveyors and Prof. Landscape Architects
4. What are the sources of the "Other " funds?	
State Board for Architects, Professional Engineers, Professional Land Surveyors and Profes	sional Landscape Architects Fund (0678)
 What is the authorization for this program, i.e., federal or state statute, etc.? (Include th State Statute: Sections 327.011-327.635, RSMo. 	e federal program number, if applicable.)
 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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Department of C	ommerce and Ins	urance			Budget Unit	42680C				
Professional Reg										
Core - State Boa	rd of Chiropractic	Examiners			HB Section	7.465				
1. CORE FINANC										
		2022 Budge	t Request			FY 2022 G	overnor's R	Recommenda	tion	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS -	0	0	0	0	
EE	0	0	131,983	131,983	EE	0	0	131,983	131,983	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	131,983	131,983	Total	0	0	131,983	131,983	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
	dgeted in House Bi	Il 5 except fo	r certain fring	es		budgeted in Hou	se Bill 5 exce	pt for certain	fringes	
•	to MoDOT, Highwa	•	-		•	ctly to MoDOT, Hi		•	-	
Other Funds: 2. CORE DESCR	State Board of Ch	iropractic Ex	aminers Fund	d (0630)	Other Funds:	State Board of Ch	iropractic Ex	aminers Fund	d (0630)	
treatment by a c changes within t to Missouri cons and competently	thiropractic physicia the profession. The sumers and reviews y.	an. The Boar board reviev s complaints	d enforces lid ws application and correspo	censure standa ns to ensure a onding investig	Examiners. The board pro ards by implementing legis chiropractic physician is o jations are reviewed by the	lation and admini ualified, through board to ensure	strative regu education ar chiropractic	lations, along id examinatio physicians pr	with monitor n, to provide actice legally	ring treatment /, ethically,
The board consi years.	ists of six members	s. Board men	nbers are app	pointed by the	Governor and must be ap	proved by the Mis	souri Senate	e. All member	s hold office	for four
3. PROGRAM LI	STING (list progra	ims include	d in this core	e funding)						
State Board of (Chiropractic Exami	ners								

Department of Commerce and I	nsurance				Budget Unit	42680C		
Professional Registration					<u> </u>			
Core - State Board of Chiroprac	tic Examiners	5		-	HB Section	7.465		
4. FINANCIAL HISTORY								
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actual Exp	enditures (All Funds)	
Appropriation (All Funds)	131,820	131,820	131,820	131,983	100,000			
Less Reverted (All Funds)	0	0	0	0				
Less Restricted (All Funds)	0	0	0	0	90,000			
Budget Authority (All Funds)	131,820	131,820	131,820	131,983	80,000			
Actual Expenditures (All Funds)	53,431	45,533	50,081	N/A	70,000			
Unexpended (All Funds)	78,389	86,287	81,739	N/A				
					60,000	53,431		
Unexpended, by Fund:					50.000			5 0,081
General Revenue	0	0	0	N/A	50,000		45,533	
Federal	0	0	0	N/A	40,000		_	
Other	78,389	86,287	81,739	N/A				
	(1)	(2)	(3)		30,000	FY 2018	FY 2019	FY 2020
						112010	112010	112020

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	Ε
TAFP AFTER VETOES								
	EE	0.00	()	0	131,983	131,983	3
	Total	0.00	(0	131,983	131,983	
DEPARTMENT CORE REQUEST								
	EE	0.00	() (0	131,983	131,983	3
	Total	0.00	C		0	131,983	131,983	5
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00	() (0	131,983	131,983	3
	Total	0.00	(0	131,983	131,983	5

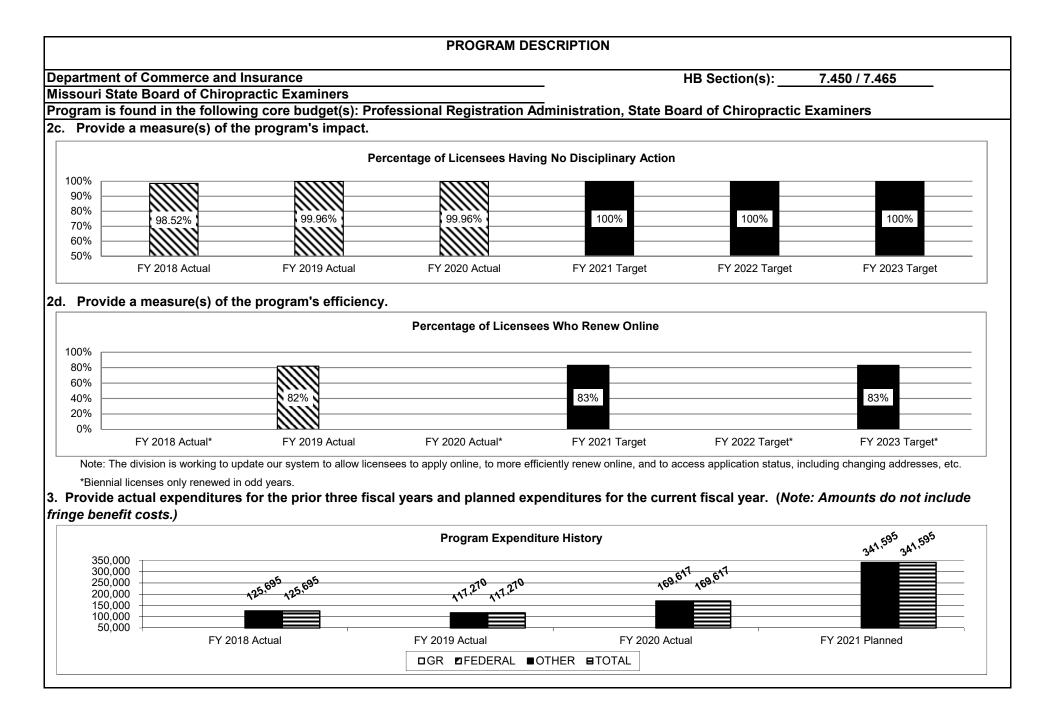
DCI						DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF CHIROPRACTIC EXAMINERS								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF CHIROPRACTIC EXAMINER	50,081	0.00	131,983	0.00	131,983	0.00	131,983	0.00
TOTAL - EE	50,081	0.00	131,983	0.00	131,983	0.00	131,983	0.00
TOTAL	50,081	0.00	131,983	0.00	131,983	0.00	131,983	0.00
GRAND TOTAL	\$50,081	0.00	\$131,983	0.00	\$131,983	0.00	\$131,983	0.00

DCI						C	ECISION IT	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF CHIROPRACTIC EXAMINERS								
CORE								
TRAVEL, IN-STATE	3,534	0.00	5,204	0.00	5,204	0.00	5,204	0.00
TRAVEL, OUT-OF-STATE	4,267	0.00	7,007	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	2,217	0.00	8,030	0.00	8,030	0.00	8,030	0.00
PROFESSIONAL DEVELOPMENT	2,754	0.00	6,980	0.00	6,980	0.00	6,980	0.00
COMMUNICATION SERV & SUPP	1,737	0.00	4,000	0.00	4,000	0.00	4,000	0.00
PROFESSIONAL SERVICES	33,943	0.00	87,000	0.00	87,000	0.00	87,000	0.00
M&R SERVICES	659	0.00	4,502	0.00	4,502	0.00	4,502	0.00
OFFICE EQUIPMENT	790	0.00	4,600	0.00	4,600	0.00	4,600	0.00
OTHER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	600	0.00	600	0.00	600	0.00
MISCELLANEOUS EXPENSES	180	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	50,081	0.00	131,983	0.00	131,983	0.00	131,983	0.00
GRAND TOTAL	\$50,081	0.00	\$131,983	0.00	\$131,983	0.00	\$131,983	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$50,081	0.00	\$131,983	0.00	\$131,983	0.00	\$131,983	0.00

PROGRAM DESCRIPTION Department of Commerce and Insurance HB Section(s): 7.450 / 7.465 Missouri State Board of Chiropractic Examiners Program is found in the following core budget(s): Professional Registration Administration, State Board of Chiropractic Examiners FY 2021 PLANNED Chiropractic PR Admin TOTAL OTHER 131.983 209.612 341,595 1a. What strategic priority does this program address? Strengthen our regulatory relationships while ensuring a level playing field to protect and advocate for 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. ٠ 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 2018** FY 2019 FY 2020 FY 2021 FY 2022 **FY 2023** Actual Actual Target Actual Target Target 120 130 128* 128* 128* **Applications Received** 135 Licensed Professionals 2.519 2.438 2.568 2.508* 2.508* 2.508* Outreach Events** 8** 10 10 11 10 10 *Target reflects average in new licenses issued in the past three years. ** 2 events in FY20 were not rescheduled due to COVID-19 Pandemic. 2b. Provide a measure(s) of the program's guality. Percentage of Licensees Satisfied / Highly Satisfied With the Licensure Process 90% 89% 88% 89% 89% 87% 88% 86% 85% FY 2018 Actual* FY 2019 Actual FY 2021 Target FY 2020 Actual* FY 2022 Target* FY 2023 Target

*Biennial licenses only renewed in odd years.

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



PF	OGRAM DESCRIPTION
Department of Commerce and Insurance	HB Section(s): 7.450 / 7.465
Missouri State Board of Chiropractic Examiners	
Program is found in the following core budget(s): Professional Re	gistration 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 State Statute: Sections 331.010-331.115, RSMo.	statute, etc.? (Include the federal program number, if applicable.)
6. Are there federal matching requirements? If yes, please explain N/A	n.
7. Is this a federally mandated program? If yes, please explain. No	

Department of Co	ommerce and In	surance			Budget Unit	42695C				
Professional Registration										
Core - State Board of Cosmetology and Barber Examiners			HB Section	7.470						
					_					
1. CORE FINANC	CIAL SUMMARY									
FY 2022 Budget Request				FY 2022 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	
Total	0	0	315,657	315,657	Total =	0	0	315,657	315,657	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes bud	lgeted in House E	Bill 5 except for	certain fring	es		budgeted in Hol	use Bill 5 exce	pt for certain	fringes	
budgeted directly t	-	•	-			tly to MoDOT, F		•	-	
Other Funds: Board of Cosmetology and Barber Examiners Fund Other Funds: Board (0785)							tology and Bai	ber Examine	rs Fund	
2. CORE DESCRI	PTION									
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										

Department of Commerce and Insurance					Budget Unit	42695C
Professional Registration						
Core - State Board of Cosmetology and Barber Examiners			-	HB Section	7.470	
4. FINANCIAL HISTORY						
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actual Expenditures (All Funds)
Appropriation (All Funds)	273,899	273,899	363,934	315,657	300,000	0
Less Reverted (All Funds)	0	0	0	0		
Less Restricted (All Funds)	0	0	0	0		
Budget Authority (All Funds)	273,899	273,899	363,934	315,657		247,530
					250,000	247,330
Actual Expenditures (All Funds)	226,304	195,572	247,530	N/A		226,304
Unexpended (All Funds)	47,595	78,327	116,404	N/A		
Unexpended, by Fund:					200,000	195,572
General Revenue	0	0	0	N/A		T
Federal	0	0	0	N/A		
Other	47,595	78,327	116,404	N/A		
	(1)	(2)	(3)		150,000	0
	(')	(_)	(0)			FY 2018 FY 2019 FY 2020

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

	Budget						
	Class	FTE	GR	Federal	Other	Total	Ε
TAFP AFTER VETOES							
	EE	0.00	0	0	315,657	315,657	7
	Total	0.00	0	0	315,657	315,657	7
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	315,657	315,657	7
	Total	0.00	0	0	315,657	315,657	7
GOVERNOR'S RECOMMENDED	CORE						_
	EE	0.00	0	0	315,657	315,657	7
	Total	0.00	0	0	315,657	315,657	7

DCI						DECISION ITEM SUMMARY			
Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BD COSMETOLOGY & BARBERS									
CORE									
EXPENSE & EQUIPMENT									
BRD OF COSMETOLOGY & BARBER EX	247,530	0.00	315,657	0.00	315,657	0.00	315,657	0.00	
TOTAL - EE	247,530	0.00	315,657	0.00	315,657	0.00	315,657	0.00	
TOTAL	247,530	0.00	315,657	0.00	315,657	0.00	315,657	0.00	
GRAND TOTAL	\$247,530	0.00	\$315,657	0.00	\$315,657	0.00	\$315,657	0.00	

DCI						C	ECISION ITI	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD COSMETOLOGY & BARBERS								
CORE								
TRAVEL, IN-STATE	4,076	0.00	45,013	0.00	45,013	0.00	45,013	0.00
TRAVEL, OUT-OF-STATE	4,167	0.00	3,337	0.00	3,337	0.00	3,337	0.00
SUPPLIES	106,730	0.00	72,159	0.00	72,159	0.00	72,159	0.00
PROFESSIONAL DEVELOPMENT	2,324	0.00	5,581	0.00	5,581	0.00	5,581	0.00
COMMUNICATION SERV & SUPP	24,722	0.00	29,013	0.00	29,013	0.00	29,013	0.00
PROFESSIONAL SERVICES	87,429	0.00	92,854	0.00	92,854	0.00	92,854	0.00
M&R SERVICES	6,449	0.00	13,000	0.00	13,000	0.00	13,000	0.00
MOTORIZED EQUIPMENT	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OFFICE EQUIPMENT	8,499	0.00	200	0.00	200	0.00	200	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	50	0.00	50	0.00	50	0.00
MISCELLANEOUS EXPENSES	3,134	0.00	8,450	0.00	8,450	0.00	8,450	0.00
TOTAL - EE	247,530	0.00	315,657	0.00	315,657	0.00	315,657	0.00
GRAND TOTAL	\$247,530	0.00	\$315,657	0.00	\$315,657	0.00	\$315,657	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$247,530	0.00	\$315,657	0.00	\$315,657	0.00	\$315,657	0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450 / 7.470

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 2021 PLANNED									
	Cosmetology Barber PR Admin TOTAL								
OTHER	315,657	1,128,859	1,444,516						

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect and advocate for 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?

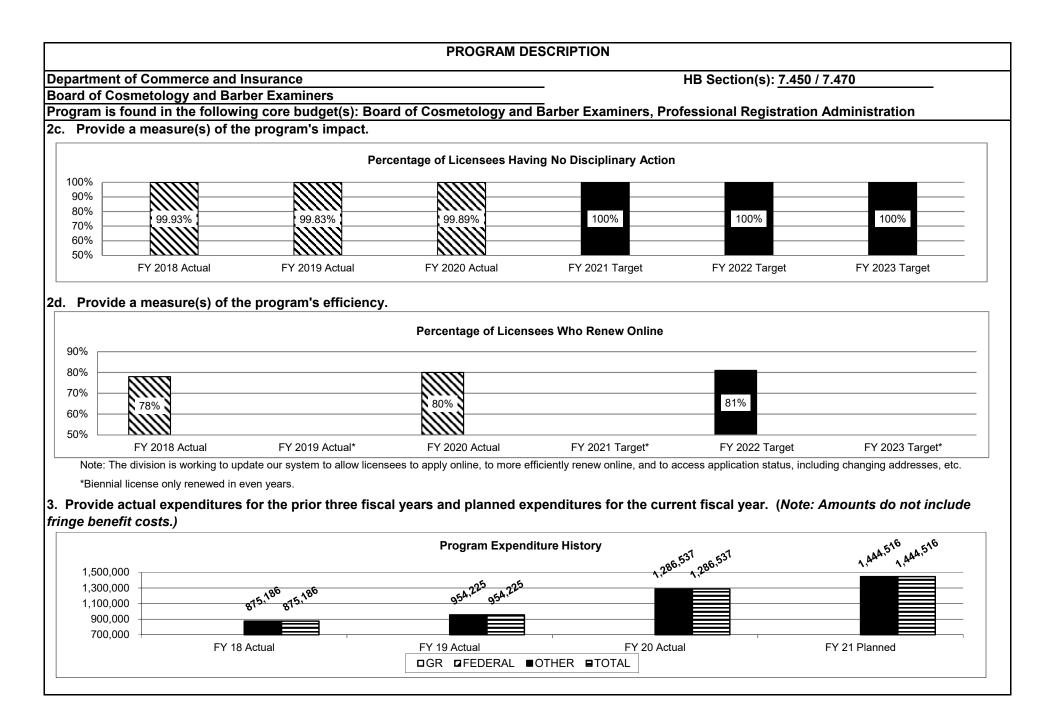
- The board regulates "Barber", "Class CH hairdresser", "Class MO manicurist", "Class CA hairdressing and manicuring", "Class E estheticians", "Instructor", "Barber establishment", "Cosmetology establishment", "School of cosmetology", "School of barbering", "Apprentice", "Student", and "Cross-over' licensed 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Target	Target	Target
Applications Received	9,840	8,210	9,104	9,025	9,025	9,025
Licensed Professionals	77,145	80,722	76,911	78,259	78,259	78,259
Outreach Events	5	4	2	5	5	5

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

%						
% —						
%			96%		97%	
%	90%					
/0	FY 2018 Actual	FY 2019 Actual*	FY 2020 Actual	FY 2021 Target*	FY 2022 Target	FY 2023 Target*



PROGRAM DESCRIPTION									
epartment of Commerce and Insurance	HB Section(s): 7.450 / 7.470								
Board of Cosmetology and Barber Examiners									
rogram is found in the following core budget(s): Board of Cosmetology and	Barber Examiners, Professional Registration Administration								
. What are the sources of the "Other " funds?									
Board of Cosmetology and Barber Examiners Fund(0785)									
State Statute: Sections 328.010-328.160, and 329.010-329.275, RSMo. Are there federal matching requirements? If yes, please explain.									
N/A									

Department of Co	ommerce and Insu	rance			Budget Unit	42710C				
Professional Reg		unoc				427 100				
Core - Missouri E					HB Section	7.475				
1. CORE FINANC	CIAL SUMMARY									
	FY 2	022 Budge	t Request			FY 2022 G	overnor's R	Recommenda	tion	
	GR F	ederal	Other	Total		GR	Federal	Other	Total	
PS	0	0	379,020	379,020	PS	0	0	379,020	379,020	
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	
Total	0	0	616,938	616,938	Total _	0	0	616,938	616,938	
FTE	0.00	0.00	7.50	7.50	FTE	0.00	0.00	7.50	7.50	
Est. Fringe	0	0	230,891	230,891	Est. Fringe	0	0	230,891	230,891	
Note: Fringes bud	dgeted in House Bill	5 except fo	r certain fring	es	Note: Fringes	budgeted in Hous	e Bill 5 exce	ept for certain	fringes	
budgeted directly	to MoDOT, Highway	Patrol, and	l Conservatio	n.	budgeted direc	tly to MoDOT, Hig	hway Patro	l, and Conser	vation.	
Other Funds:	Dental Board Fund	(0677)			Other Funds: D	Dental Board Fund	l (0677)			
2. CORE DESCRI	IPTION									
dentists, dental s upon receiving p	specialists, and den proper training and is	al hygienist ssues perm	ts. The Board its to properly	l also issues p / trained denta	erate. The board regulates ermits to expanded functio al sedation/anesthesia prov the Governor and must be	n dental assistant iders.	s allowing t	hem to perfor	m additional	duties
3. PROGRAM LIS Missouri Dental	STING (list progran Board	ns included	d in this core	e funding)						

Department of Commerce and I	nsurance				Budget Unit	42710C			
Professional Registration							—		
Core - Missouri Dental Board					HB Section	7.475	_		
4. FINANCIAL HISTORY									
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.	_	Actu	al Expen	ditures (All Funds)	
Appropriation (All Funds)	632,117	635,456	610,976	616,938	600,000	1			
Less Reverted (All Funds)	0	0	0	0					
Less Restricted (All Funds)	0	0	0	0					
Budget Authority (All Funds)	632,117	635,456	610,976	616,938	500,000				
Actual Expenditures (All Funds)	356,372	365,265	344,235	N/A					
Unexpended (All Funds)	275,745	270,191	266,741	N/A	400,000	356,37	2	365,265	
Unexpended, by Fund:									344,235
General Revenue	0	0	0	N/A	300,000	-			
Federal	0	0	0	N/A					
Other	275,745	270,191	266,741	N/A					
	(1)	(2)	(3)		200,000	FY 20 ²	18	FY 2019	FY 2020
Other						FY 207	18	FY 2019	FY 2020

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.

DEPT OF COMMERCE AND INSURANCE

MISSOURI DENTAL BOARD

	Budget						
	Class	FTE	GR	Federal	Other	Total	Ε
TAFP AFTER VETOES							
	PS	7.50	() 0	379,020	379,020)
	EE	0.00	() 0	237,918	237,918	3
	Total	7.50) 0	616,938	616,938	3
DEPARTMENT CORE REQUEST							
	PS	7.50	() 0	379,020	379,020)
	EE	0.00	() 0	237,918	237,918	3
	Total	7.50	() 0	616,938	616,938	3
GOVERNOR'S RECOMMENDED	CORE						
	PS	7.50	() 0	379,020	379,020)
	EE	0.00	(0 0	237,918	237,918	3
	Total	7.50	() 0	616,938	616,938	3

DCI						DEC	ISION ITEM	SUMMARY
Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
MISSOURI DENTAL BOARD								
CORE								
PERSONAL SERVICES DENTAL BOARD FUND	268,940	7.38	379,020	7.50	379,020	7.50	379,020	7.50
TOTAL - PS	268,940	7.38	379,020	7.50	379,020	7.50	379,020	7.50
EXPENSE & EQUIPMENT DENTAL BOARD FUND	75,295	0.00	237,918	0.00	237,918	0.00	237,918	0.00
TOTAL - EE	75,295	0.00	237,918	0.00	237,918	0.00	237,918	0.00
TOTAL	344,235	7.38	616,938	7.50	616,938	7.50	616,938	7.50
Pay Plan - 0000012								
PERSONAL SERVICES DENTAL BOARD FUND	0	0.00	0	0.00	0	0.00	3,790	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,790	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,790	0.00
GRAND TOTAL	\$344,235	7.38	\$616,938	7.50	\$616,938	7.50	\$620,728	7.50

DCI						D	ECISION ITI	EM DETAII
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI DENTAL BOARD								
CORE								
ACCOUNTING GENERALIST I	5,840	0.17	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	66,906	1.88	76,926	2.00	0	0.00	0	0.00
INVESTIGATOR II	35,630	0.84	51,144	1.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	69,344	2.34	76,499	2.50	0	0.00	0	0.00
PROCESSING TECHNICIAN SUPV	27,176	0.75	41,333	1.00	0	0.00	0	0.00
BOARD MEMBER	4,391	0.34	37,486	0.00	37,486	0.00	37,486	0.00
CLERK	7,606	0.31	19,353	0.00	19,353	0.00	19,353	0.00
PRINCIPAL ASST BOARD/COMMISSON	52,047	0.75	76,279	1.00	76,279	1.00	76,279	1.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	76,499	2.50	76,499	2.50
CUSTOMER SERVICE SUPERVISOR	0	0.00	0	0.00	41,333	1.00	41,333	1.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	76,926	2.00	76,926	2.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	51,144	1.00	51,144	1.00
TOTAL - PS	268,940	7.38	379,020	7.50	379,020	7.50	379,020	7.50
TRAVEL, IN-STATE	8,185	0.00	11,406	0.00	11,406	0.00	11,406	0.00
TRAVEL, OUT-OF-STATE	2,967	0.00	3,500	0.00	3,500	0.00	3,500	0.00
SUPPLIES	7,822	0.00	19,000	0.00	19,000	0.00	19,000	0.00
PROFESSIONAL DEVELOPMENT	5,433	0.00	10,500	0.00	10,500	0.00	10,500	0.00
COMMUNICATION SERV & SUPP	1,286	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	45,259	0.00	170,362	0.00	170,362	0.00	170,362	0.00
M&R SERVICES	393	0.00	3,500	0.00	3,500	0.00	3,500	0.00
OFFICE EQUIPMENT	241	0.00	1,300	0.00	1,300	0.00	1,300	0.00
OTHER EQUIPMENT	79	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	1,011	0.00	4,000	0.00	4,000	0.00	4,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	350	0.00	350	0.00	350	0.00
MISCELLANEOUS EXPENSES	2,619	0.00	7,000	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	75,295	0.00	237,918	0.00	237,918	0.00	237,918	0.00
GRAND TOTAL	\$344,235	7.38	\$616,938	7.50	\$616,938	7.50	\$616,938	7.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$344,235	7.38	\$616,938	7.50	\$616,938	7.50	\$616,938	7.50

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PROGRAM DESCRIPTION Department of Commerce and Insurance HB Section(s): 7.475 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 and advocate for 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?

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- The board regulates the practice of dentistry in Missouri. ٠
- The board issues licenses to dentists, dental specialists, and dental hygienists. •
- The board issues permits to expanded function dental assistants allowing them to perform additional duties upon receiving proper training and • issues permits to properly trained dental sedation/anesthesia providers.

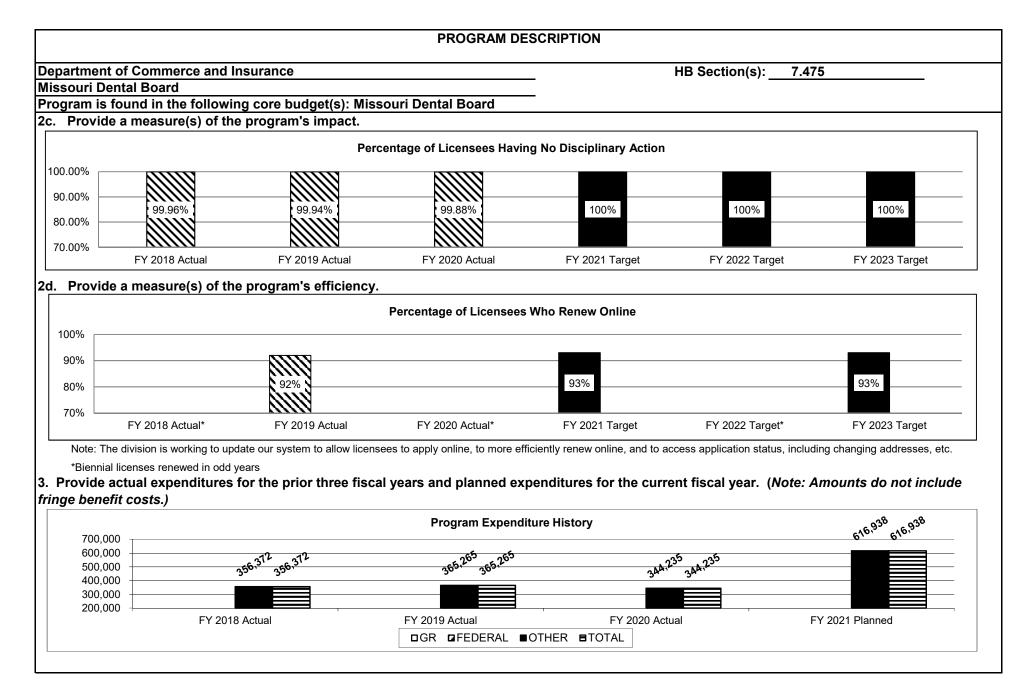
2a. Provide an activity measure(s) for the program.

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Actual	Actual	Target	Target	Target
Applications Received	1,664	1,587	1,488	1,600	1,600	1,600
Licensed Professionals	16,459	17,248	18,529	17,412	17,412	17,412
Outreach Events	8	6	5	7	7	7

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

		Percentage of Licen	sees Satisfied / Highly Sat	isfied With the Current Lic	ensure Process	
88%						
87% —						
87%				070/		87%
86%		86% N		87%		87 %
86% —	1		1		1	1
	FY 2018 Actual*	FY 2019 Actual	FY 2020 Actual*	FY 2021 Target	FY 2022 Target*	FY 2023 Target
*Biennia	al licenses renewed in odd y	/ears				

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): 7.475							
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)								
 What is the authorization for this program, i.e., federal or state statute, etc State Statute: Sections 332.011-332.425, RSMo. 	.? (Include the federal program number, if applicable.)							
6. Are there federal matching requirements? If yes, please explain. N/A								
7. Is this a federally mandated program? If yes, please explain. No								

Department of Co	ommerce and Insu	irance			Budget Unit	42720C				
Professional Reg	istration									
Core - State Boar	rd of Embalmers a	nd Funeral	Directors		HB Section	7.480				
1. CORE FINANC	CIAL SUMMARY									
		2022 Budge	t Request			FY 2022 (Governor's R	ecommenda	ition	
		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	
Total	0	0	164,518	164,518	Total	0	0	164,518	164,518	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
	lgeted in House Bill	v	U U	-		budgeted in Hou	•	•	•	
-	to MoDOT, Highwa		-		-	tly to MoDOT, H		•	-	
Other Funds: 2. CORE DESCRI	Board of Embalme	ers & Funera	Il Directors Fu	und (0633)	Other Funds: E	Board of Embalm	ers & Funera	ll Directors Fu	ınd (0633)	
Assembly. The director agent, fu five members po	board's rules and re uneral establishme	egulations re nts, preneed to practice	quire licensu sellers and p	re for individuals preneed provider	Directors. The board wa engaged in the practice rs, in order to ensure the acting and one voting put	of embalming, fu good of the publ	uneral directin ic. The board	ng, preneed a I shall consist	igent, preneed t of six membe	d funeral ers, with
3. PROGRAM LI	STING (list progra	ms include	d in this core	e funding)						
State Board of E	Embalmers and Fur	neral Directo	ors							

Department of Commerce and I	nsurance				Budget Unit	42720C		
Professional Registration							-	
Core - State Board of Embalmer	s and Funera	I Directors			HB Section	7.480	_	
4. FINANCIAL HISTORY								
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.	-	Actua	al Expenditures (All Funds)	
Appropriation (All Funds)	164,200	164,200	164,200	164,518	200,000			
Less Reverted (All Funds)	0	0	0	0				
Less Restricted (All Funds)	0	0	0	0	_	140,159		
Budget Authority (All Funds)	164,200	164,200	164,200	164,518	150,000	140,139		
Actual Expenditures (All Funds)	140,159	117,236	106,092	N/A			117,236	106,092
Unexpended (All Funds)	24,041	46,964	58,108	N/A	100,000			
Unexpended, by Fund:								
General Revenue	0	0	0	N/A	50,000			
Federal	0	0	0	N/A				
Other	24,041	46,964	58,108	N/A				
	(1)	(2)	(3)		0	-		
	(1)	(2)	(0)			FY 2018	8 FY 2019	FY 2020

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

	Budget	FTF	C D	Federal	Other	Total	-		
	Class	FTE	GR	Federal	Other	Total	E		
TAFP AFTER VETOES									
	EE	0.00	C	0	164,518	164,518	3		
	Total	0.00	0	0	164,518	164,518	3		
DEPARTMENT CORE REQUEST									
	EE	0.00	C	0	164,518	164,518	3		
	Total	0.00	C	0	164,518	164,518	3		
GOVERNOR'S RECOMMENDED CORE									
	EE	0.00	C	0	164,518	164,518	3		
	Total	0.00	C	0	164,518	164,518	3		

DCI DECISION ITEM SUM										
Budget Unit										
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022		
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC		
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
BD OF EMBALMERS & FUNERAL DIR										
CORE										
EXPENSE & EQUIPMENT										
BOARD OF EMBALM & FUN DIR	106,092	0.00) 164,518	0.00	164,518	0.00	164,518	0.00		
TOTAL - EE	106,092	0.00	164,518	0.00	164,518	0.00	164,518	0.00		
TOTAL	106,092	0.00	164,518	0.00	164,518	0.00	164,518	0.00		
GRAND TOTAL	\$106,092	0.00	\$164,518	0.00	\$164,518	0.00	\$164,518	0.00		

DCI						C	DECISION IT	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF EMBALMERS & FUNERAL DIR								
CORE								
TRAVEL, IN-STATE	18,884	0.00	24,613	0.00	24,613	0.00	24,613	0.00
TRAVEL, OUT-OF-STATE	7,000	0.00	2,374	0.00	2,374	0.00	2,374	0.00
SUPPLIES	12,501	0.00	28,500	0.00	28,500	0.00	28,500	0.00
PROFESSIONAL DEVELOPMENT	4,322	0.00	14,250	0.00	14,250	0.00	14,250	0.00
COMMUNICATION SERV & SUPP	6,612	0.00	9,500	0.00	9,500	0.00	9,500	0.00
PROFESSIONAL SERVICES	47,819	0.00	73,731	0.00	73,731	0.00	73,731	0.00
M&R SERVICES	941	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OFFICE EQUIPMENT	3,024	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	315	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,302	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	1,372	0.00	6,500	0.00	6,500	0.00	6,500	0.00
TOTAL - EE	106,092	0.00	164,518	0.00	164,518	0.00	164,518	0.00
GRAND TOTAL	\$106,092	0.00	\$164,518	0.00	\$164,518	0.00	\$164,518	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$106,092	0.00	\$164,518	0.00	\$164,518	0.00	\$164,518	0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450 / 7.480

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 2021 PLANNED									
Emb & FDs PR Admin TOTAL									
OTHER	164,518	518,414	682,932						

1a. What strategic priority does this program address?

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

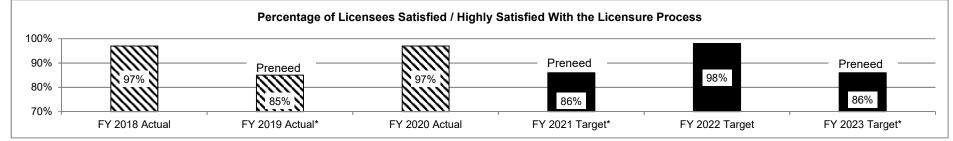
1b. What does this program do?

• 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.

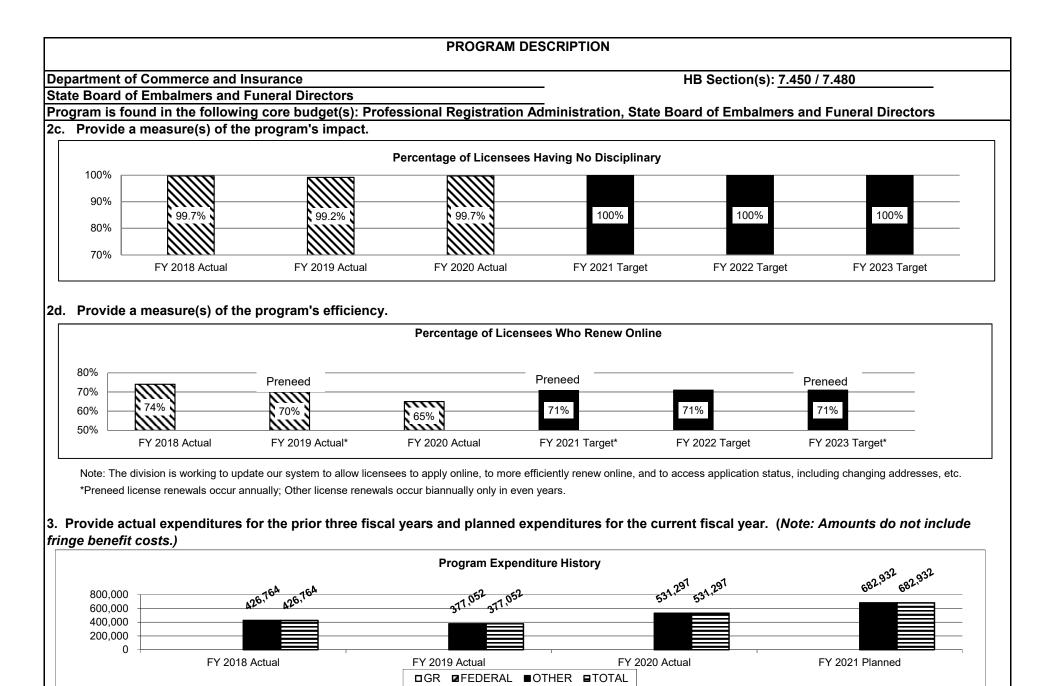
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Target	Target	Target
Applications Received	415	420	368	400	400	400
Licensed Professionals	6,231	6,246	5,941	6,000	6,000	6,000
Outreach Events	18	18	7	10	10	10

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



*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): 7.450 / 7.480								
State Board of Embalmers and Funeral Directors									
Program is found in the following core budget(s): Professional Registration A	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. State Statute: Sections 333.011-333.340 and 436.400-436.525, RSMo.	.? (Include the federal program number, if applicable.)								
 Are there federal matching requirements? If yes, please explain. N/A 									
7. Is this a federally mandated program? If yes, please explain. No									

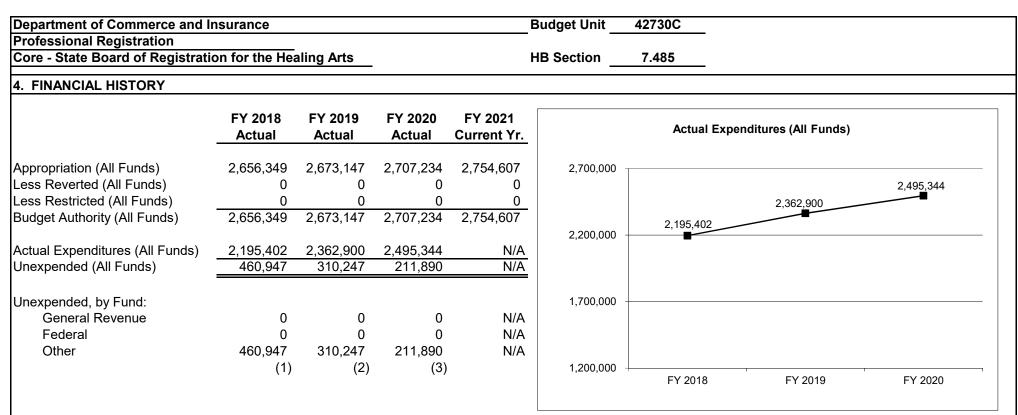
Department of Co	ommerce and Ins	surance			Budget Unit	42730C				
Professional Reg		n far tha lla	alina Anta			7 495				
Core - State Boar	d of Registratio	n for the Hea	aling Arts		HB Section	7.485				
1. CORE FINANC	CIAL SUMMARY									
	F۱	/ 2022 Budg	et Request			FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR I	Federal	Other	Total	
PS	0	0	2,000,970	2,000,970	PS	0	0	2,000,970	2,000,970	
EE	0	0	753,637	753,637	EE	0	0	753,637	753,637	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	2,754,607	2,754,607	Total	0	0	2,754,607	2,754,607	
FTE	0.00	0.00	44.00	44.00	FTE	0.00	0.00	44.00	44.00	
Est. Fringe	0	0	1,280,833	1,280,833	Est. Fringe	0	0	1,280,833	1,280,833	
Note: Fringes bud	lgeted in House E	Bill 5 except f	or certain fring	ges	Note: Fringes	budgeted in House	e Bill 5 exc	ept for certai	n fringes	
budgeted directly t	to MoDOT, Highw	/ay Patrol, ar	nd Conservati	on.	budgeted dire	ctly to MoDOT, Hig	hway Patro	ol, and Conse	ervation.	
Other Funds:	Board of Registra	ation for the l	Healing Arts F	⁻ und (0634)	Other Funds:	Board of Registration	on for the I	Healing Arts F	und (0634)	
2. CORE DESCRI	PTION									
Healing Arts was professionals, as	s created in 1939. ssessing their cor	. The missior	n of the board practice and t	is to protect heir moral ch	stration for the Healing Arts he citizens of the Missouri aracter. The board is comp the advice and consent of t	through the licensin	ng of physi	cians and oth	er health des	ignated

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, speech language pathologist/audiologist; Clinical Perfusionist – clinical perfusionist, provisional; Physician Assistant – physician assistant, controlled substance certificate; 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



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.

DEPT OF COMMERCE AND INSURANCE

BD OF REG FOR THE HEALING ART

	Budget							
	Class	FTE	GR	Federal		Other	Total	E
TAFP AFTER VETOES								
	PS	44.00	() ()	2,000,970	2,000,970)
	EE	0.00) ()	753,637	753,637	,
	Total	44.00) ()	2,754,607	2,754,607	-
DEPARTMENT CORE REQUEST								
	PS	44.00	() ()	2,000,970	2,000,970)
	EE	0.00	() ()	753,637	753,637	,
	Total	44.00) ()	2,754,607	2,754,607	-
GOVERNOR'S RECOMMENDED	CORE							
	PS	44.00) ()	2,000,970	2,000,970)
	EE	0.00) ()	753,637	753,637	
	Total	44.00) ()	2,754,607	2,754,607	•

DCI						DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF REG FOR THE HEALING ART								
CORE								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	1,807,234	41.04	2,000,970	44.00	2,000,970	44.00	2,000,970	44.00
TOTAL - PS	1,807,234	41.04	2,000,970	44.00	2,000,970	44.00	2,000,970	44.00
EXPENSE & EQUIPMENT								
BOARD OF REG FOR HEALING ARTS	688,110	0.00	753,637	0.00	753,637	0.00	753,637	0.00
TOTAL - EE	688,110	0.00	753,637	0.00	753,637	0.00	753,637	0.00
TOTAL	2,495,344	41.04	2,754,607	44.00	2,754,607	44.00	2,754,607	44.00
Pay Plan - 0000012								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	0	0.00	20,009	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	20,009	0.00
TOTAL	0	0.00	0	0.00	0	0.00	20,009	0.00
GRAND TOTAL	\$2,495,344	41.04	\$2,754,607	44.00	\$2,754,607	44.00	\$2,774,616	44.00

DCI Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	ECISION ITI	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	DOLLAR		DOLLAR		DOLLAR		DOLLAR	
BD OF REG FOR THE HEALING ART								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,187	0.88	31,956	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	31,122	1.00	32,098	1.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	68,893	2.40	74,006	2.50	0	0.00	0	0.00
INFORMATION SUPPORT COOR	32,263	1.00	33,203	1.00	0	0.00	0	0.00
EXECUTIVE I	37,814	1.00	37,376	1.00	0	0.00	0	0.00
PHYSICIAN	151,657	1.17	0	0.00	0	0.00	0	0.00
MEDICAL CNSLT	51,282	0.42	138,284	1.00	0	0.00	0	0.00
MEDICAL DIR	54,550	0.42	152,645	1.00	0	0.00	0	0.00
INVESTIGATOR II	444,035	10.66	598,062	14.00	0	0.00	0	0.00
INVESTIGATOR III	32,724	0.72	0	0.00	0	0.00	0	0.00
PROF REG ADMSTV COOR	44,648	1.03	44,491	1.00	0	0.00	0	0.00
INVESTIGATION MGR B1	70,103	1.23	58,287	1.00	0	0.00	0	0.00
PROCESSING TECHNICIAN I	27,118	1.02	28,645	1.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	173,248	5.87	247,030	8.50	0	0.00	0	0.00
PROCESSING TECHNICIAN III	83,228	2.58	66,358	2.00	0	0.00	0	0.00
PROCESSING TECHNICIAN SUPV	74,867	2.07	74,174	2.00	0	0.00	0	0.00
PARALEGAL	73,304	2.04	79,977	2.00	0	0.00	0	0.00
LEGAL COUNSEL	106,127	1.79	122,204	2.00	187,204	3.00	187,204	3.00
BOARD MEMBER	3,002	0.23	4,426	0.00	4,426	0.00	4,426	0.00
SENIOR COUNSEL	63,562	1.00	65,582	1.00	65,582	1.00	65,582	1.00
CLERK	75,558	1.51	30,020	0.00	30,020	0.00	30,020	0.00
PRINCIPAL ASST BOARD/COMMISSON	80,942	1.00	82,146	1.00	84,000	1.00	84,000	1.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	139,307	4.50	139,307	4.50
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	31,956	1.00	31,956	1.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	39,665	1.00	39,665	1.00
ASSOCIATE CUSTOMER SERVICE REP	0	0.00	0	0.00	28,645	1.00	28,645	1.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	247,030	8.50	247,030	8.50
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	99,042	3.00	99,042	3.00
CUSTOMER SERVICE SUPERVISOR	0	0.00	0	0.00	37,087	1.00	37,087	1.00
CUSTOMER SERVICE SOFERVISOR	0	0.00	0	0.00	46,578	2.00	46,578	2.00
PHYSICIAN	0	0.00	0	0.00	138,284	1.00	138,284	1.00
CHIEF PHYSICIAN	0	0.00	0	0.00	137,645	1.00	136,284	1.00

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								EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF REG FOR THE HEALING ART								
CORE								
PARALEGAL	0	0.00	0	0.00	79,977	2.00	79,977	2.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	465,839	10.00	465,839	10.00
NON-COMMSSN INVESTIGATOR SPV	0	0.00	0	0.00	22,109	1.00	22,109	1.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	116,574	2.00	116,574	2.00
TOTAL - PS	1,807,234	41.04	2,000,970	44.00	2,000,970	44.00	2,000,970	44.00
TRAVEL, IN-STATE	22,226	0.00	20,506	0.00	20,506	0.00	20,506	0.00
TRAVEL, OUT-OF-STATE	16,198	0.00	10,016	0.00	10,016	0.00	10,016	0.00
SUPPLIES	100,629	0.00	95,500	0.00	95,500	0.00	95,500	0.00
PROFESSIONAL DEVELOPMENT	20,475	0.00	8,787	0.00	8,787	0.00	8,787	0.00
COMMUNICATION SERV & SUPP	56,248	0.00	39,324	0.00	39,324	0.00	39,324	0.00
PROFESSIONAL SERVICES	393,846	0.00	525,404	0.00	525,404	0.00	525,404	0.00
M&R SERVICES	16,464	0.00	16,000	0.00	16,000	0.00	16,000	0.00
MOTORIZED EQUIPMENT	34,825	0.00	22,000	0.00	22,000	0.00	22,000	0.00
OFFICE EQUIPMENT	2,046	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	2,415	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	8,725	0.00	3,500	0.00	3,500	0.00	3,500	0.00
EQUIPMENT RENTALS & LEASES	790	0.00	1,600	0.00	1,600	0.00	1,600	0.00
MISCELLANEOUS EXPENSES	13,223	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	688,110	0.00	753,637	0.00	753,637	0.00	753,637	0.00
GRAND TOTAL	\$2,495,344	41.04	\$2,754,607	44.00	\$2,754,607	44.00	\$2,754,607	44.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,495,344	41.04	\$2,754,607	44.00	\$2,754,607	44.00	\$2,754,607	44.00

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PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.485

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 and advocate for 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?

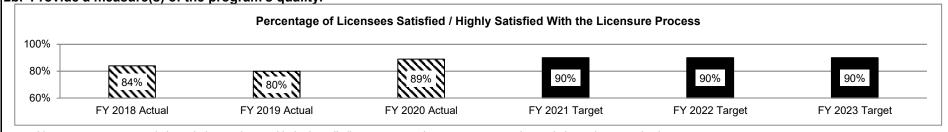
- The mission of the board is to protect the citizens of the Missouri through the licensing of physicians and other health designated professionals, assessing their competence to practice and their moral character.
- It is the duty of the board to administer and execute the statutes, rules and regulations 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.

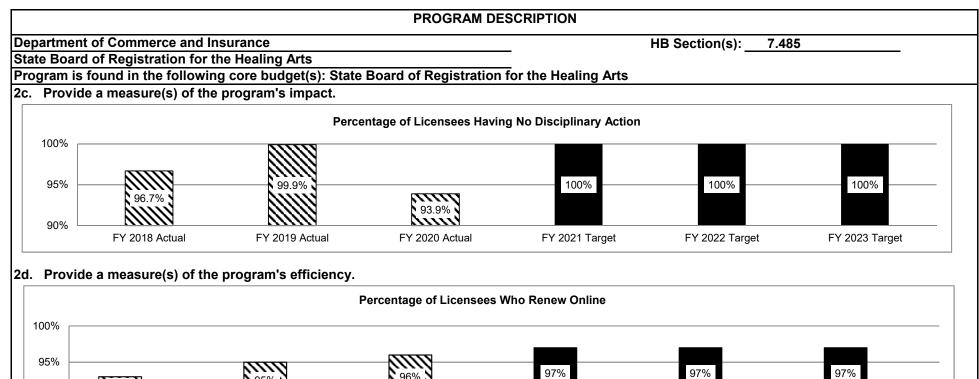
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Target	Target	Target
Applications Received	4,892	5,340	5,029	5,116	5,116	5,116
Licensed Professionals	47,460	49,125	50,203	50,300	50,300	50,300
Outreach Events	25	32	17*	32	32	32

*Decrease was due to COVID-19 Pandemic.

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



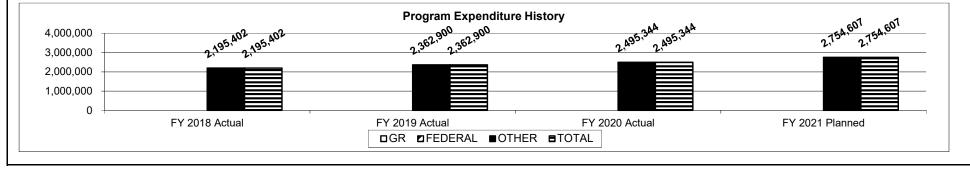
Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.



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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): 7.485									
State Board of Registration for the Healing Arts										
Program is found in the following core budget(s): State Board of Registratio	on for the Healing Arts									
. 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, et	c.? (Include the federal program number, if applicable.)									
 What is the authorization for this program, i.e., federal or state statute, etc. State Statutes: Sections 324.125-324.183, 334.002-334.749, 334.1200-334. Are there federal matching requirements? If yes, please explain. N/A 										

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Department of C	ommerce and Ins	urance			Budget Unit	42740C						
Professional Reg Core - State Boa					HB Section	7.490						
. CORE FINAN	CIAL SUMMARY											
	FY	2022 Budg	et Request			FY 2022 Governor's Recommendation						
	GR	Federal	Other	Total		GR	Federal	Other	Total			
PS	0	0	1,339,829	1,339,829	PS	0	0	1,339,829	1,339,829			
EE	0	0	578,015	578,015	EE	0	0	578,015	578,015			
PSD	0	0	2,000,000	2,000,000	PSD	0	0	2,000,000	2,000,000			
ſRF	0	0	0	0	TRF	0	0	0	0			
Total	0	0	3,917,844	3,917,844	Total	0	0	3,917,844	3,917,844			
FTE	0.00	0.00	28.00	28.00	FTE	0.00	0.00	28.00	28.0			
Est. Fringe	0	0	837,095	837,095	Est. Fringe	0	0	837,095	837,095			
•	dgeted in House B				Note: Fringes k	budgeted in Hou	ise Bill 5 exc	ept for certair	n fringes			
budgeted directly	to MoDOT, Highwa	ay Patrol, an	d Conservatio	on.	budgeted direct	ly to MoDOT, H	lighway Patro	ol, and Conse	rvation.			
Other Funds:	State Board of Nu	ursing Fund	(0635)		Other Funds: S	tate Board of N	ursing 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.

Department of Commerce and I	nsurance				Budget Unit	42740C		
Professional Registration								
Core - State Board of Nursing					HB Section	7.490		
3. PROGRAM LISTING (list prog	grams include	d in this cor	e funding)					
State Board of Nursing								
4. FINANCIAL HISTORY								
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actual	Expenditures (All Funds)	
Appropriation (All Funds)	3,845,989	3,856,060	3,891,739	3,917,844	3,500,000			
Less Reverted (All Funds)	0	0	0	0				
Less Restricted (All Funds)	0	0	0	0	3,000,000			
Budget Authority (All Funds)	3,845,989	3,856,060	3,891,739	3,917,844	0,000,000		2,621,518	
	0.070.400	0 004 540	0.000.047		2 500 000	2,376,168	2,021,010	
Actual Expenditures (All Funds)	2,376,168	2,621,518	2,022,917	N/A				
Unexpended (All Funds)	1,469,821	1,234,542	1,868,822	N/A				2,022,917
					2,000,000			
Unexpended, by Fund:								
General Revenue	0	0	0	N/A	1,500,000			
Federal	0	0	0	N/A	1,000,000			
Other	1,469,821	1,234,542	1,868,822	N/A				
	(1)	(2)	(3)		1,000,000	FY 2018	FY 2019	FY 2020
						FT 2018	FT 2019	r'î 2020

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) 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.

(2) 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.

(3) By statute the board has authority to award up to \$2 million to nursing programs, \$389,351 was applied for and awarded in FY 2020.

DEPT OF COMMERCE AND INSURANCE

BOARD OF NURSING

	Budget Class	FTE	GR	Federal		Other	Total	E
	01000		OK	recerci		Other	Total	-
TAFP AFTER VETOES								
	PS	28.00	() ()	1,339,829	1,339,829)
	EE	0.00	() ()	578,015	578,015	;
	PD	0.00	() ()	2,000,000	2,000,000)
	Total	28.00) ()	3,917,844	3,917,844	-
DEPARTMENT CORE REQUEST								_
	PS	28.00	() ()	1,339,829	1,339,829)
	EE	0.00	() ()	578,015	578,015	5
	PD	0.00	() ()	2,000,000	2,000,000)
	Total	28.00) ()	3,917,844	3,917,844	-
GOVERNOR'S RECOMMENDED	CORE							
	PS	28.00	() ()	1,339,829	1,339,829)
	EE	0.00	() ()	578,015	578,015	;
	PD	0.00	() ()	2,000,000	2,000,000)
	Total	28.00) ()	3,917,844	3,917,844	•

DCI						DEC	ISION ITEM	SUMMAR
Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF NURSING								
CORE								
PERSONAL SERVICES								
BOARD OF NURSING	1,209,928	27.57	1,339,829	28.00	1,339,829	28.00	1,339,829	28.00
TOTAL - PS	1,209,928	27.57	1,339,829	28.00	1,339,829	28.00	1,339,829	28.00
EXPENSE & EQUIPMENT								
BOARD OF NURSING	423,638	0.00	578,015	0.00	578,015	0.00	578,015	0.00
TOTAL - EE	423,638	0.00	578,015	0.00	578,015	0.00	578,015	0.00
PROGRAM-SPECIFIC								
BOARD OF NURSING	389,351	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	389,351	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	2,022,917	27.57	3,917,844	28.00	3,917,844	28.00	3,917,844	28.00
Pay Plan - 0000012								
PERSONAL SERVICES								
BOARD OF NURSING	0	0.00	0	0.00	0	0.00	13,399	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,399	0.00
TOTAL	0	0.00	0	0.00	0	0.00	13,399	0.00
GRAND TOTAL	\$2,022,917	27.57	\$3,917,844	28.00	\$3,917,844	28.00	\$3,931,243	28.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF NURSING								
CORE								
RESEARCH ANAL II	78,728	1.91	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	38,196	1.01	39,208	1.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	16,783	0.29	60,584	1.00	0	0.00	0	0.00
INVESTIGATOR I	34,443	1.00	35,887	1.00	0	0.00	0	0.00
INVESTIGATOR II	166,729	4.00	172,355	4.00	0	0.00	0	0.00
PROF REG ADMSTV COOR	44,374	1.01	46,478	1.00	0	0.00	0	0.00
INVESTIGATION MGR B1	56,681	1.00	60,144	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	209,807	3.01	216,121	3.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	145,396	4.92	183,939	6.00	0	0.00	0	0.00
PROCESSING TECHNICIAN III	96,469	2.96	101,568	3.00	0	0.00	0	0.00
PARALEGAL	83,845	2.29	124,086	3.00	0	0.00	0	0.00
LEGAL COUNSEL	64,845	1.09	123,592	2.00	123,592	2.00	123,592	2.00
BOARD MEMBER	8,927	0.69	10,751	0.00	10,751	0.00	10,751	0.00
SENIOR COUNSEL	72,896	1.14	67,012	1.00	67,012	1.00	67,012	1.00
CLERK	5,593	0.23	10,272	0.00	10,272	0.00	10,272	0.00
PRINCIPAL ASST BOARD/COMMISSON	86,216	1.02	87,832	1.00	87,832	1.00	87,832	1.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	39,208	1.00	39,208	1.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	163,939	5.00	163,939	5.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	101,568	3.00	101,568	3.00
CUSTOMER SERVICE MANAGER	0	0.00	0	0.00	46,478	1.00	46,478	1.00
NURSE MANAGER	0	0.00	0	0.00	216,121	3.00	216,121	3.00
PARALEGAL	0	0.00	0	0.00	162,086	4.00	162,086	4.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	35,887	1.00	35,887	1.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	172,355	4.00	172,355	4.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	60,144	1.00	60,144	1.00
REGULATORY AUDITOR	0	0.00	0	0.00	42,584	1.00	42,584	1.00
TOTAL - PS	1,209,928	27.57	1,339,829	28.00	1,339,829	28.00	1,339,829	28.00
TRAVEL, IN-STATE	13,610	0.00	20,398	0.00	20,398	0.00	20,398	0.00
TRAVEL, OUT-OF-STATE	1,653	0.00	10,099	0.00	10,099	0.00	10,099	0.00
SUPPLIES	35,615	0.00	78,250	0.00	78,250	0.00	78,250	0.00
PROFESSIONAL DEVELOPMENT	18,916	0.00	28,500	0.00	28,500	0.00	28,500	0.00
COMMUNICATION SERV & SUPP	20,243	0.00	20,000	0.00	20,000	0.00	20,000	0.00

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DCI						C	ECISION IT	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF NURSING								
CORE								
PROFESSIONAL SERVICES	315,041	0.00	381,767	0.00	381,767	0.00	381,767	0.00
M&R SERVICES	2,988	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	1,731	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	1,470	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	5,100	0.00	10,000	0.00	10,000	0.00	10,000	0.00
EQUIPMENT RENTALS & LEASES	2,220	0.00	4,000	0.00	4,000	0.00	4,000	0.00
MISCELLANEOUS EXPENSES	5,051	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	423,638	0.00	578,015	0.00	578,015	0.00	578,015	0.00
PROGRAM DISTRIBUTIONS	389,351	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	389,351	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$2,022,917	27.57	\$3,917,844	28.00	\$3,917,844	28.00	\$3,917,844	28.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,022,917	27.57	\$3,917,844	28.00	\$3,917,844	28.00	\$3,917,844	28.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance Missouri State Board of Nursing HB Section(s): 7.490

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect and advocate for the general public
- Develop our team, reward great performance, and retain top talent

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

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

1b. What does this program do?

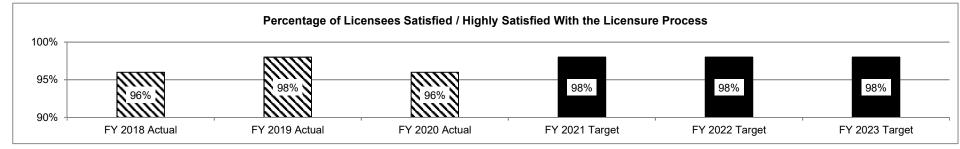
- Govern and regulate the profession of licensed nurses; set standards and approve nursing programs; determine the scope of practice of licensed nurses; define who may use the title of registered nurse (RN) and licensed practical nurse (LPN) and Advanced Practice Registered Nurse (APRN) within the State of Missouri.
- Administer the nurse licensure compact; award grants to nursing education programs; investigate complaints against nurses; take disciplinary actions against violators; monitor compliance of disciplined nurses; and collect and analyze nursing workforce information.
- Educate licensees so they are better informed practitioners.

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

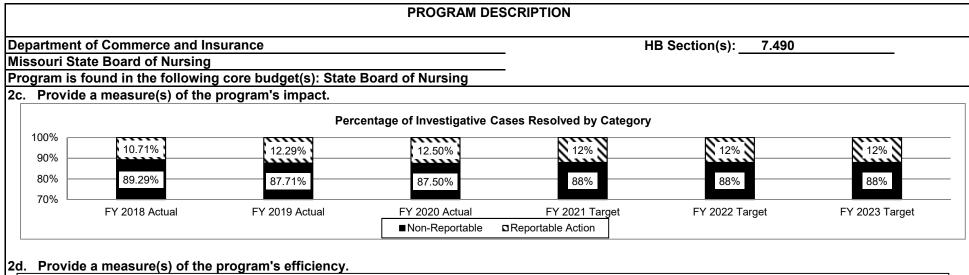
	FY 2018	FY 2019	FY 2020*	FY 2021	FY 2022	FY 2023	
	Actual	Actual	Actual	Target	Target	Target	_
Applications Received	12,767	12,305	10,940	10,000	10,000	10,000	
Licensed Professionals	144,680	145,518	136,479	130,000	125,000	125,000	
Outreach Events	48	48	32	30	30	30	

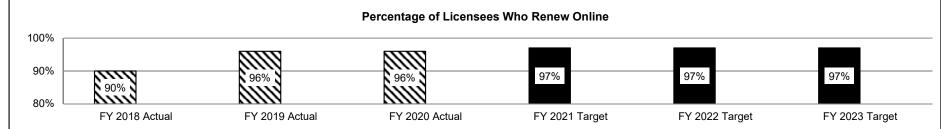
*New methodology: APRN's 12,362 are issued a document of recognition (not a license) and RNs as well.

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



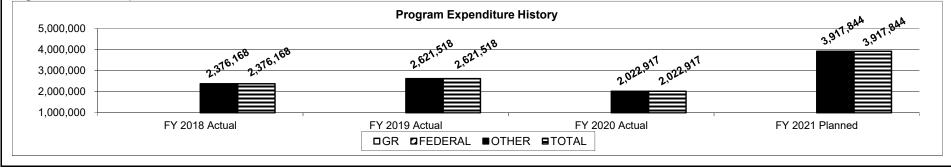
Note: Registered Nurses only renew in odd years, Practical Nurses only renew in even years Licensees were surveyed about their experience with the board's online renewal process.





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 DESCRI	PTION
Department of Commerce and Insurance	HB Section(s): 7.490
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)	
 What is the authorization for this program, i.e., federal or state statute, etc.? (Inc State Statute: Sections 335.011-335.420, RSMo. 	clude the federal program number, if applicable.)
 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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	Commerce and Insu	rance			Budget Unit	42750C				
Professional Re	egistration									
Core - State Bo	ard of Optometry				HB Section	7.495				
1. CORE FINAN	NCIAL SUMMARY									
	FY 2	022 Budge	et Request			FY 2022 Go	overnor's R	ecommenda	tion	
	GR I	ederal	Other	Total		GR I	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	
Total	0	0	34,957	34,957	Total	0	0	34,957	34,957	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
	udgeted in House Bill	•	-			budgeted in House	-	-	-	
•	y to MoDOT, Highway	•	-		•	tly to MoDOT, Hig		•	-	
					<u> </u>			,		
Other Funds:	Optometry Fund (0	636)			Other Funds: C	optometry Fund (0	636)			
2. CORE DESC	RIPTION									
qualified opton	netrists in the adminis	tration of p	harmaceutica	l agents; approve	ualified optometrists; ap s professional optometr violations of the optome	y corporations; es	tablishes st	andards of pr		
The board con years.	sists of six members.	Board mer	nbers are app	ointed by the Gov	vernor and must be app	roved by the Miss	ouri Senate	e. All members	s hold office for	r five
3. PROGRAM L	ISTING (list program	ns include	d in this core	funding)						
State Board of	· • •									

Department of Commerce and I	nsurance				Budget Unit	42750C			
Professional Registration									
Core - State Board of Optometry	/				HB Section	7.495			
4. FINANCIAL HISTORY									
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.	-	Act	ual Expen	ditures (All Funds)	
Appropriation (All Funds)	34,726	34,726	34,726	34,957	35,000	1			
Less Reverted (All Funds)	0	0	0	0					
Less Restricted (All Funds)	0	0	0	0	30,000				
Budget Authority (All Funds)	34,726	34,726	34,726	34,957	25,000				
Actual Expenditures (All Funds)	9,281	8,150	9,315	N/A	20,000				
Unexpended (All Funds)	25,445	26,576	25,411	N/A					
					15,000	-			
Unexpended, by Fund:					10.000	9,28	81	8.150	9,315
General Revenue	0	0	0	N/A	10,000	-		0,130	
Federal	0	0	0	N/A	5,000				
Other	25,445	26,576	25,411	N/A					
	(1)	(2)	(3)		0			· · · · · · · · ·	
						FY 20)18	FY 2019	FY 2020

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.

DEPT OF COMMERCE AND INSURANCE

BOARD OF OPTOMETRY

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal		Other	Total	Ex
TAFP AFTER VETOES								
	EE	0.00	(0	34,957	34,957	, _
	Total	0.00	(0	34,957	34,957	
DEPARTMENT CORE REQUEST								
	EE	0.00	C)	0	34,957	34,957	
	Total	0.00	C		0	34,957	34,957	-
GOVERNOR'S RECOMMENDED	ORE							
	EE	0.00	C)	0	34,957	34,957	,
	Total	0.00	C		0	34,957	34,957	-

DCI						DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF OPTOMETRY								
CORE								
EXPENSE & EQUIPMENT								
OPTOMETRY FUND	9,315	0.00	34,957	0.00	34,957	0.00	34,957	0.00
TOTAL - EE	9,315	0.00	34,957	0.00	34,957	0.00	34,957	0.00
TOTAL	9,315	0.00	34,957	0.00	34,957	0.00	34,957	0.00
GRAND TOTAL	\$9,315	0.00	\$34,957	0.00	\$34,957	0.00	\$34,957	0.00

DCI						0	ECISION IT	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF OPTOMETRY								
CORE								
TRAVEL, IN-STATE	4,290	0.00	2,781	0.00	2,781	0.00	2,781	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,712	0.00	2,712	0.00	2,712	0.00
SUPPLIES	1,463	0.00	4,225	0.00	4,225	0.00	4,225	0.00
PROFESSIONAL DEVELOPMENT	1,056	0.00	2,850	0.00	2,850	0.00	2,850	0.00
COMMUNICATION SERV & SUPP	374	0.00	800	0.00	800	0.00	800	0.00
PROFESSIONAL SERVICES	235	0.00	17,500	0.00	17,500	0.00	17,500	0.00
M&R SERVICES	130	0.00	800	0.00	800	0.00	800	0.00
OFFICE EQUIPMENT	402	0.00	400	0.00	400	0.00	400	0.00
OTHER EQUIPMENT	26	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	739	0.00	900	0.00	900	0.00	900	0.00
MISCELLANEOUS EXPENSES	600	0.00	1,989	0.00	1,989	0.00	1,989	0.00
TOTAL - EE	9,315	0.00	34,957	0.00	34,957	0.00	34,957	0.00
GRAND TOTAL	\$9,315	0.00	\$34,957	0.00	\$34,957	0.00	\$34,957	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$9,315	0.00	\$34,957	0.00	\$34,957	0.00	\$34,957	0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450 / 7.495

State Board of Optometry

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

FY 2021 PLANNED								
	Optometry PR Admin TOTAL							
OTHER	34,957	99,695	134,652					

1a. What strategic priority does this program address?

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

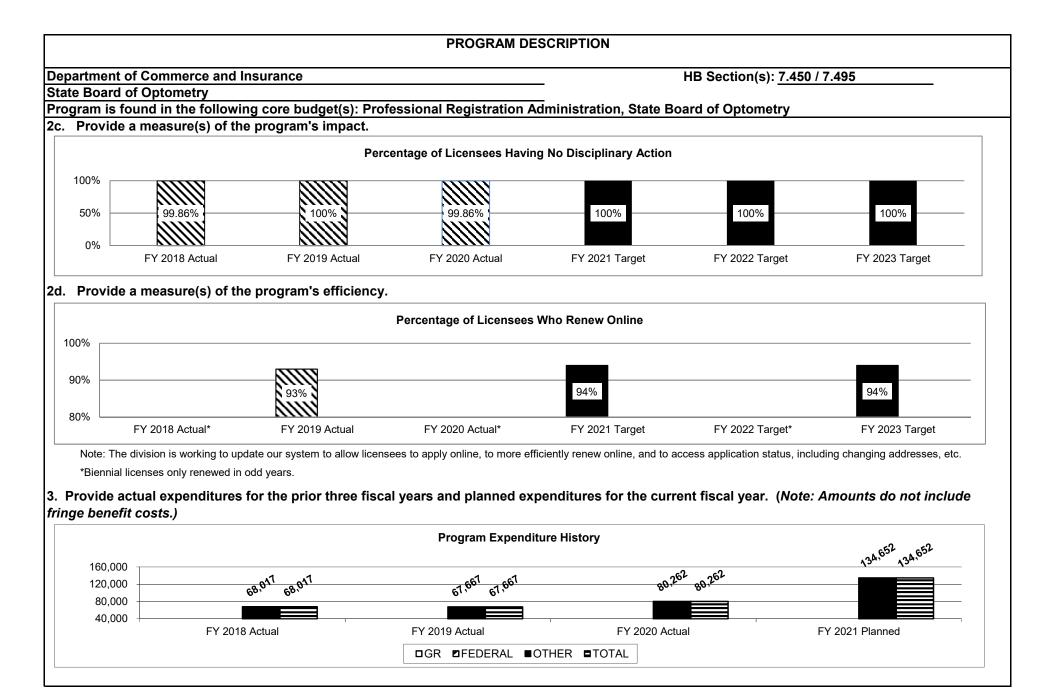
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Target	Target	Target
Applications Received	59	84	60	72	72	72
Licensed Professionals	1,423	1,399	1,455	1,426	1,426	1,426
Outreach Events	5	4	4	5	5	5

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

		Percentage of L	censees Satisfied / Highly	Satisfied With the Licens	ure Process	
95%						
94% —				95%		95%
93% —		94%		93 /0		
92% -				E)/ 0004 T errest		
	FY 2018 Actual*	FY 2019 Actual	FY 2020 Actual*	FY 2021 Target	FY 2022 Target*	FY 2023 Target

*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 DES	CRIPTION
Department of Commerce and Insurance	HB Section(s): 7.450 / 7.495
State Board of Optometry	
Program is found in the following core budget(s): Professional Registration Adu	ministration, 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.? State Statute: Sections 336.010-336.225, RSMo.	(Include the federal program number, if applicable.)
 Are there federal matching requirements? If yes, please explain. N/A 	
7. Is this a federally mandated program? If yes, please explain. No	

Department of Co	mmerce and Ins	surance			Budget Unit	42760C			
Professional Regi	istration								
Core - Missouri B	oard of Pharma	су			HB Section	7.500			
1. CORE FINANC	IAL SUMMARY	-							
	FY	2022 Budg	et Request			FY 2022	Governor's	Recommend	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	1,239,241	1,239,241	PS	0	0	1,239,241	1,239,241
EE	0	0	653,974	653,974	EE	0	0	653,974	653,974
PSD	0	0	770,000	770,000	PSD	0	0	770,000	770,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,663,215	2,663,215	Total	0	0	2,663,215	2,663,215
FTE	0.00	0.00	16.00	16.00	FTE	0.00	0.00	16.00	16.00
Est. Fringe	0	0	635,205	635,205	Est. Fringe	0	0	635,205	635,205
Note: Fringes budg	geted in House B	ill 5 except f	or certain fring	ges	Note: Fringes	budgeted in Ho	use Bill 5 exc	ept for certair	n fringes
budgeted directly to	o MoDOT, Highw	ay Patrol, an	d Conservati	on.	budgeted direct	tly to MoDOT, I	Highway Patro	ol, and Conse	ervation.
Other Funds:	Board of Pharma	cy Fund (06	37)		Other Funds: B	loard of Pharma	acy Fund (06	37)	

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.

Department of Commerce and Insurance **Budget Unit** 42760C Professional Registration Core - Missouri Board of Pharmacy 7.500 **HB** Section 3. PROGRAM LISTING (list programs included in this core funding) Missouri Board of Pharmacy 4. FINANCIAL HISTORY FY 2018 FY 2019 FY 2020 FY 2021 Actual Expenditures (All Funds) Actual Current Yr. Actual Actual Appropriation (All Funds) 1.763.217 2,623,891 2,644,612 2,663,215 2,000,000 Less Reverted (All Funds) 0 0 0 0 1,779,821 1,746,405 Less Restricted (All Funds) 0 0 0 0 1,800,000 2,623,891 2,644,612 2,663,215 Budget Authority (All Funds) 1,763,217 1,600,000 1,495,613 Actual Expenditures (All Funds) 1,495,613 1,779,821 1,746,405 N/A Unexpended (All Funds) 267,604 844,070 898,207 N/A 1.400.000 Unexpended, by Fund: 1,200,000 **General Revenue** 0 0 0 N/A Federal 0 0 0 N/A 1,000,000 Other 267.604 844.070 898.207 N/A (2) (1) (3)800.000 FY 2018 FY 2019 FY 2020

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, 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.

(3) Unexpended amount is due to staff turnover, less than anticipated expenditures including the RX Cares for Missouri program (\$220,385 of \$750,000 expended). The RX Cares program is now fully implemented and the division anticipates an increase in program participants and expenditures in FY2021.

CORE DECISION ITEM

DEPT OF COMMERCE AND INSURANCE

BOARD OF PHARMACY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
TAFP AFTER VETUES	PS	16.00	() 0	1,239,241	1,239,24 <i>°</i>	
	EE	0.00	(653,974	653,974	
	PD	0.00	(770,000	770,000	
	Total	16.00	(2,663,215	2,663,21	-
DEPARTMENT CORE REQUEST							=
	PS	16.00	() 0	1,239,241	1,239,24	
	EE	0.00	(0 0	653,974	653,974	ŀ
	PD	0.00	() 0	770,000	770,000)
	Total	16.00	() 0	2,663,215	2,663,21	5
GOVERNOR'S RECOMMENDED	CORE						-
	PS	16.00	() 0	1,239,241	1,239,24	
	EE	0.00	() 0	653,974	653,974	ł
	PD	0.00	() 0	770,000	770,000)
	Total	16.00	() 0	2,663,215	2,663,21	5

DCI						DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF PHARMACY								
CORE								
PERSONAL SERVICES								
BOARD OF PHARMACY	1,166,531	16.55	1,239,241	16.00	1,239,241	16.00	1,239,241	16.00
TOTAL - PS	1,166,531	16.55	1,239,241	16.00	1,239,241	16.00	1,239,241	16.00
EXPENSE & EQUIPMENT BOARD OF PHARMACY	579,412	0.00	653,974	0.00	653,974	0.00	653,974	0.00
TOTAL - EE	579,412	0.00	653,974	0.00	653,974	0.00	653,974	0.00
PROGRAM-SPECIFIC BOARD OF PHARMACY	462	0.00	770.000	0.00	770,000	0.00	770,000	0.00
TOTAL - PD	462	0.00	770,000	0.00	770,000	0.00	770,000	0.00
TOTAL	1,746,405	16.55	2,663,215	16.00	2,663,215	16.00	2,663,215	16.00
Pay Plan - 0000012								
PERSONAL SERVICES								
BOARD OF PHARMACY	0	0.00	0	0.00	0	0.00	12,393	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,393	0.00
TOTAL	0	0.00	0	0.00	0	0.00	12,393	0.00
GRAND TOTAL	\$1,746,405	16.55	\$2,663,215	16.00	\$2,663,215	16.00	\$2,675,608	16.00

DCI						0	DECISION ITI	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF PHARMACY								
CORE								
SR OFFICE SUPPORT ASSISTANT	7,364	0.26	30,062	1.00	0	0.00	0	0.00
PHARMACEUTICAL CNSLT	884,265	9.12	913,205	9.00	0	0.00	0	0.00
INVESTIGATOR I	25,740	0.75	35,504	1.00	0	0.00	0	0.00
PROF REG ADMSTV COOR	43,636	1.01	45,062	1.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	73,017	2.46	61,122	2.00	0	0.00	0	0.00
PROCESSING TECHNICIAN III	33,847	1.00	35,733	1.00	0	0.00	0	0.00
BOARD MEMBER	3,650	0.28	12,331	0.00	12,331	0.00	12,331	0.00
CLERK	19,207	0.67	29,791	0.00	29,791	0.00	29,791	0.00
PRINCIPAL ASST BOARD/COMMISSON	75,805	1.00	76,431	1.00	76,431	1.00	76,431	1.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	45,062	1.00	45,062	1.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	91,184	3.00	91,184	3.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	35,733	1.00	35,733	1.00
PHARMACIST	0	0.00	0	0.00	805,354	8.00	805,354	8.00
CHIEF PHARMACIST	0	0.00	0	0.00	107,851	1.00	107,851	1.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	35,504	1.00	35,504	1.00
TOTAL - PS	1,166,531	16.55	1,239,241	16.00	1,239,241	16.00	1,239,241	16.00
TRAVEL, IN-STATE	21,027	0.00	25,550	0.00	25,550	0.00	25,550	0.00
TRAVEL, OUT-OF-STATE	18,498	0.00	20,006	0.00	20,006	0.00	20,006	0.00
SUPPLIES	271,450	0.00	61,190	0.00	61,190	0.00	61,190	0.00
PROFESSIONAL DEVELOPMENT	13,886	0.00	27,000	0.00	27,000	0.00	27,000	0.00
COMMUNICATION SERV & SUPP	23,526	0.00	25,000	0.00	25,000	0.00	25,000	0.00
PROFESSIONAL SERVICES	190,531	0.00	428,380	0.00	428,380	0.00	428,380	0.00
M&R SERVICES	3,720	0.00	13,000	0.00	13,000	0.00	13,000	0.00
MOTORIZED EQUIPMENT	17,361	0.00	32,000	0.00	32,000	0.00	32,000	0.00
OFFICE EQUIPMENT	82	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	315	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	2,335	0.00	3,000	0.00	3,000	0.00	3,000	0.00
EQUIPMENT RENTALS & LEASES	1,724	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	14,957	0.00	10,348	0.00	10,348	0.00	10,348	0.00
TOTAL - EE	579,412	0.00	653,974	0.00	653,974	0.00	653,974	0.00

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DCI						[DECISION IT	EM DETAIL
Budget Unit Decision Item	FY 2020 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 BUDGET	FY 2022 DEPT REQ	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF PHARMACY								
CORE								
PROGRAM DISTRIBUTIONS	462	0.00	770,000	0.00	770,000	0.00	770,000	0.00
TOTAL - PD	462	0.00	770,000	0.00	770,000	0.00	770,000	0.00
GRAND TOTAL	\$1,746,405	16.55	\$2,663,215	16.00	\$2,663,215	16.00	\$2,663,215	16.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,746,405	16.55	\$2,663,215	16.00	\$2,663,215	16.00	\$2,663,215	16.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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 and advocate for 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, third-party logistics providers, drug outsourcers 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.
- Overseeing the Rx Cares statewide medication destruction program.

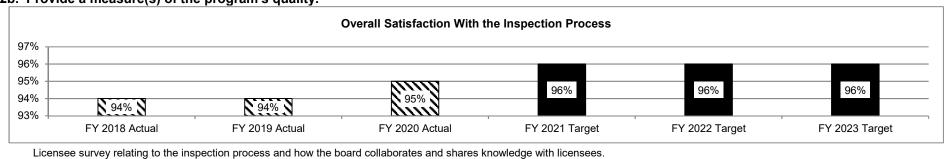
2a. Provide an activity measure(s) for the program.

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Target	Target	Target
Licensed Professionals	37,907	37,274	42,086	39,089	39,089	39,089
Outreach Events*	43	36	54	30**	30**	30**

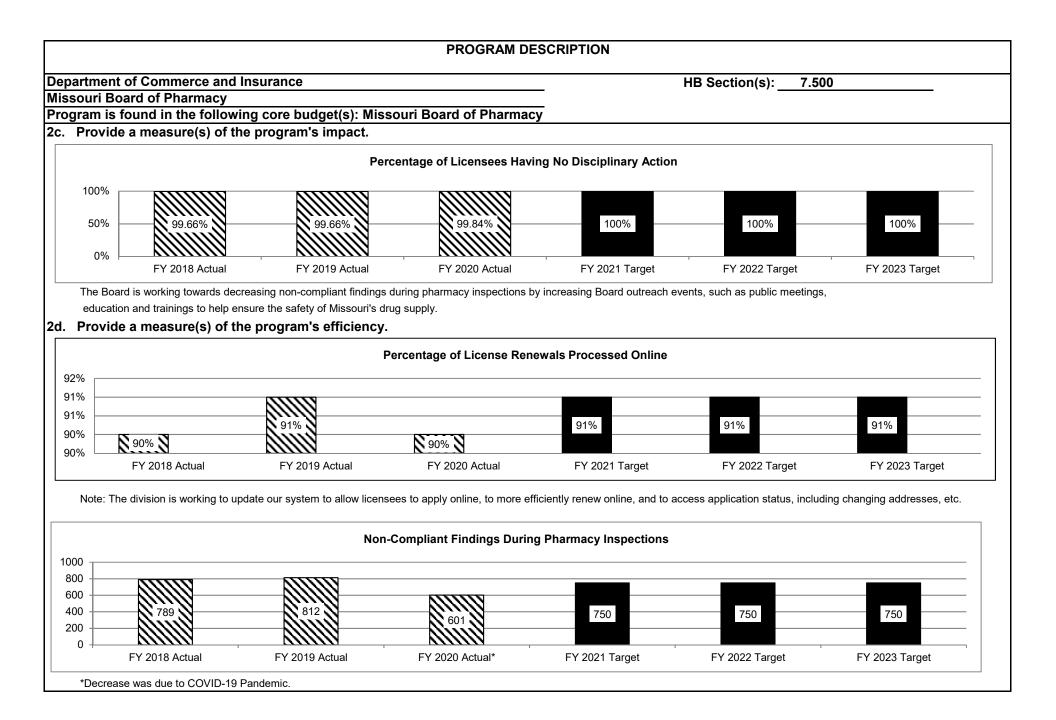
*Outreach Events include board meetings, public meetings, education and trainings conducted by the board.

** Effective 8/29/20, Missouri law has been amended to prohibit the Board from using funds to sponsor educational programs that the Board sponsored in prior fiscal years.

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



HB Section(s): 7.500



PROGRAM DESCRIPTION Department of Commerce and Insurance HB Section(s): 7.500 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.) 2,663,215 Program Expenditure History 215 3.000.000 1,779,821 1,746,405 1,746,405 1,779,821 1,495,613 2,000,000 1,000,000 FY 2018 Actual FY 2019 Actual FY 2020 Actual FY 2021 Planned □GR □FEDERAL ■OTHER □TOTAL 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

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Department of Co		surance			Budget Unit	42770C			
rofessional Reg ore - State Boar		ledicine			HB Section	7.505			
. CORE FINANC	IAL SUMMARY								
	F	Y 2022 Budge	t Request			FY 2022 0	overnor's R	ecommendat	ion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
E	0	0	13,747	13,747	EE	0	0	13,747	13,747
SD	0	0	0	0	PSD	0	0	0	0
ſRF	0	0	0	0	TRF	0	0	0	0
otal	0	0	13,747	13,747	Total	0	0	13,747	13,747
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	Ŭ,	v	-	-		oudgeted in Hou	•	Ŭ	Ŭ,
budgeted directly t	•		-		-	ly to MoDOT, H			-
regulations requi	orts the Missouri ire licensure (poo	liatrist, ankle c	ertified podia	trist, temporary po	l was established in 19 diatrist) for individuals rd members are appoin	engaged in the p	practice of po	diatric medicir	ne to ensure

surance				Budget Unit	42770C			
						-		
ledicine				HB Section	7.505	-		
FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actua	al Expendit	ures (All Funds)	
13,734	13,734	13,734	13,747	10,000	1			
0	0	0	0					
0	0	0	0	8 000				
13,734	13,734	13,734	13,747	0,000				
4,324	4,507	3,787	N/A	6,000				
9,410	9,227	9,947	N/A		4 324		4,507	
				4.000				3,787
				,				
0	0	0	N/A					
0	0	0		2 000	1			
9,410	9,227	9,947						
				0				
(-)	(-)	(-)			FY 201	8	FY 2019	FY 2020
	FY 2018 Actual 13,734 0 0 13,734 4,324 9,410	FY 2018 FY 2019 Actual Actual 13,734 13,734 0 0 0 0 13,734 13,734 13,734 13,734 4,324 4,507 9,410 9,227 0 0 9,410 9,227	FY 2018 FY 2019 FY 2020 Actual Actual Actual 13,734 13,734 13,734 13,734 13,734 13,734 0 0 0 0 0 0 13,734 13,734 13,734 13,734 13,734 13,734 4,324 4,507 3,787 9,410 9,227 9,947 0 0 0 0 0 0 9,410 9,227 9,947	FY 2018 FY 2019 FY 2020 FY 2021 Actual Actual Actual Current Yr. 13,734 13,734 13,734 13,747 0 0 0 0 0 0 0 0 13,734 13,734 13,734 13,747 0 0 0 0 0 13,734 13,734 13,734 13,747 4,324 4,507 3,787 N/A 9,410 9,227 9,947 N/A 0 0 0 N/A 9,410 9,227 9,947 N/A	Iedicine HB Section FY 2018 FY 2019 FY 2020 FY 2021 Actual Actual Current Yr. 13,734 13,734 13,734 13,747 13,734 13,734 13,734 13,747 0 0 0 0 0 0 0 0 0 8,000 13,734 13,734 13,734 13,747 6,000 13,734 13,734 13,734 13,747 4,000 4,324 4,507 3,787 N/A 6,000 9,410 9,227 9,947 N/A 4,000 0 0 0 N/A 2,000 9,410 9,227 9,947 N/A 2,000	$\begin{array}{c c c c c c c c c c c c c c c c c c c $	Iedicine HB Section 7.505 FY 2018 FY 2019 FY 2020 FY 2021 Actual Actual Current Yr. 13,734 13,734 13,734 13,734 13,747 10,000 $actual$	Iedicine HB Section 7.505 FY 2018 FY 2019 FY 2020 FY 2021 Actual Current Yr. 13,734 13,734 13,734 13,734 13,747 10,000 0 0 0 0 0 8,000 13,734 13,734 13,734 13,747 10,000 0 0 0 0 8,000 13,734 13,734 13,734 13,747 4,324 4,507 3,787 N/A 9,410 9,227 9,947 N/A 0 0 0 N/A 9,410 9,227 9,947 N/A 1(1) (2) (3) 0

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.

DEPT OF COMMERCE AND INSURANCE

BOARD OF PODIATRIC MEDICINE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTF	CD	Fadava		Other	Tatal	
	Class	FTE	GR	Federa	1	Other	Total	E
TAFP AFTER VETOES								
	EE	0.00	C		0	13,747	13,747	-
	Total	0.00	C		0	13,747	13,747	, =
DEPARTMENT CORE REQUEST								
	EE	0.00	C)	0	13,747	13,747	,
	Total	0.00	C		0	13,747	13,747	-
GOVERNOR'S RECOMMENDED	ORE							
	EE	0.00	C)	0	13,747	13,747	
	Total	0.00	C		0	13,747	13,747	-

DCI						DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF PODIATRIC MEDICINE								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF PODIATRIC MEDICINE	3,787	0.00	13,747	0.00	13,747	0.00	13,747	0.00
TOTAL - EE	3,787	0.00	13,747	0.00	13,747	0.00	13,747	0.00
TOTAL	3,787	0.00	13,747	0.00	13,747	0.00	13,747	0.00
GRAND TOTAL	\$3,787	0.00	\$13,747	0.00	\$13,747	0.00	\$13,747	0.00

DCI						0	DECISION ITI	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF PODIATRIC MEDICINE								
CORE								
TRAVEL, IN-STATE	138	0.00	328	0.00	328	0.00	328	0.00
SUPPLIES	903	0.00	1,900	0.00	1,900	0.00	1,900	0.00
PROFESSIONAL DEVELOPMENT	1,793	0.00	2,850	0.00	2,850	0.00	2,850	0.00
COMMUNICATION SERV & SUPP	219	0.00	720	0.00	720	0.00	720	0.00
PROFESSIONAL SERVICES	472	0.00	5,499	0.00	5,499	0.00	5,499	0.00
M&R SERVICES	7	0.00	300	0.00	300	0.00	300	0.00
OFFICE EQUIPMENT	68	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
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	82	0.00	150	0.00	150	0.00	150	0.00
TOTAL - EE	3,787	0.00	13,747	0.00	13,747	0.00	13,747	0.00
GRAND TOTAL	\$3,787	0.00	\$13,747	0.00	\$13,747	0.00	\$13,747	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,787	0.00	\$13,747	0.00	\$13,747	0.00	\$13,747	0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450 / 7.505

State Board of Podiatric Medicine

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

FY 2021 PLANNED									
	Podiatry PR Admin TOTAL								
OTHER	13,747	19,580	33,327						

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect and advocate for 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?

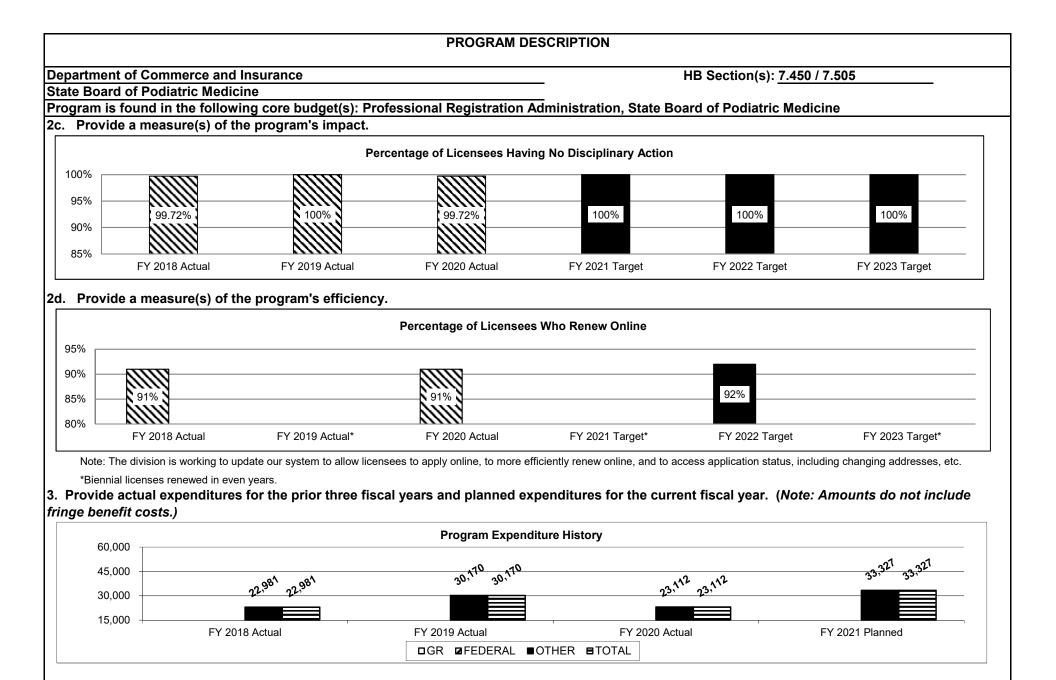
• The board's rules and regulations require licensure (podiatrist, ankle certified podiatrist, temporary podiatrist) for individuals engaged in the practice of podiatric medicine to ensure the health, safety and welfare of the public.

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

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Target	Target	Target
Applications Received	27	25	46	30	30	30
Licensed Professionals	363	372	362	366	366	366
Outreach Events	4	5	3	5	5	5

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

muy		89%		90%	
87%					
FY 2018 Actual	FY 2019 Actual*	FY 2020 Actual	FY 2021 Target*	FY 2022 Target	FY 2023 Target



PROGRAM DESCRIPTION								
Department of Commerce and Insurance	HB Section(s): 7.450 / 7.505							
State Board of Podiatric Medicine								
Program is found in the following core budget(s): Professional Registration A	dministration, 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. State Statute: Sections 330.010-330.210, RSMo.	? (Include the federal program number, if applicable.)							
 Are there federal matching requirements? If yes, please explain. N/A 								
7. Is this a federally mandated program? If yes, please explain. No								

•	ommerce and Insu	irance			Budget Unit	42780C			
Professional Reg									
Core - Missouri I	Real Estate Comm	ission			HB Section	7.510	-		
1. CORE FINAN	CIAL SUMMARY								
	FY	2022 Budg	et Request			FY 2022	Governor's	Recommend	ation
		Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	1,001,491	1,001,491	PS –	0	0	1,001,491	1,001,491
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
Total	0	0	1,278,651	1,278,651	Total =	0	0	1,278,651	1,278,651
FTE	0.00	0.00	25.00	25.00	FTE	0.00	0.00	25.00	25.00
Est. Fringe	0	0	682,894	682,894	Est. Fringe	0	0	682,894	682,894
Note: Fringes bu	dgeted in House Bil	l 5 except f	or certain fring	ges	Note: Fringes	budgeted in Ho	buse Bill 5 exc	ept for certaii	n fringes
budgeted directly	to MoDOT, Highwa	y Patrol, an	d Conservati	on.	budgeted direc	tly to MoDOT,	Highway Patro	ol, and Conse	ervation.
Other Funds:	Missouri Real Esta	ate Commis	sion Fund (06	538)	Other Funds: I	/lissouri Real E	state Commis	sion Fund (0	638)
2. CORE DESCR	IPTION								
	-								

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.

Department of Commerce and I	nsurance				Budget Unit	42780C		
Professional Registration Core - Missouri Real Estate Commission					HB Section	7.510		
3. PROGRAM LISTING (list pro	grams include	ed in this cor	e funding)					
Missouri Real Estate Commiss	ion							
4. FINANCIAL HISTORY								
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actual Ex	xpenditures (All Funds)	
Appropriation (All Funds) Less Reverted (All Funds)	1,231,154 0	1,240,071 0	1,263,574 0	1,278,651 0	1,200,000			
Less Restricted (All Funds) Budget Authority (All Funds)	0 1,231,154	0 1,240,071	0 1,263,574	0 1,278,651	1,000,000	926,379	1,001,570	995,753 -
Actual Expenditures (All Funds) Unexpended (All Funds)	<u>926,379</u> 304,775	1,001,570 238,501	995,753 267,821	N/A N/A	800,000			
Unexpended, by Fund:		200,001	201,021		600,000			
General Revenue Federal	0 0	0 0	0 0	N/A N/A	400,000			
Other	304,775 (1)	238,501 (2)	267,821 (3)	N/A	200,000	FY 2018	FY 2019	FY 2020

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.

DEPT OF COMMERCE AND INSURANCE

MO REAL ESTATE COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Fed	eral	Other	Total	Ε
TAFP AFTER VETOES								
	PS	25.00		0	0	1,001,491	1,001,491	
	EE	0.00		0	0	277,160	277,160)
	Total	25.00		0	0	1,278,651	1,278,651	-
DEPARTMENT CORE REQUEST								
	PS	25.00		0	0	1,001,491	1,001,491	
	EE	0.00		0	0	277,160	277,160)
	Total	25.00		0	0	1,278,651	1,278,651	-
GOVERNOR'S RECOMMENDED	CORE							
	PS	25.00		0	0	1,001,491	1,001,491	
	EE	0.00		0	0	277,160	277,160	
	Total	25.00		0	0	1,278,651	1,278,651	_

DCI	DCI DECISION ITEM SUMMARY											
Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE				
MO REAL ESTATE COMMISSION												
CORE												
PERSONAL SERVICES MO REAL ESTATE COMMISSION	897,463	22.04	1,001,491	25.00	1,001,491	25.00	1,001,491	25.00				
TOTAL - PS	897,463	22.04	1,001,491	25.00	1,001,491	25.00	1,001,491	25.00				
EXPENSE & EQUIPMENT MO REAL ESTATE COMMISSION	98,290	0.00	277,160	0.00	277,160	0.00	277,160	0.00				
TOTAL - EE	98,290	0.00	277,160	0.00	277,160	0.00	277,160	0.00				
TOTAL	995,753	22.04	1,278,651	25.00	1,278,651	25.00	1,278,651	25.00				
Pay Plan - 0000012												
PERSONAL SERVICES MO REAL ESTATE COMMISSION	0	0.00	0	0.00	0	0.00	10,014	0.00				
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,014	0.00				
TOTAL	0	0.00	0	0.00	0	0.00	10,014	0.00				
GRAND TOTAL	\$995,753	22.04	\$1,278,651	25.00	\$1,278,651	25.00	\$1,288,665	25.00				

DCI Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022		ECISION ITE	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	DOLLAR	FIE	DOLLAR	FIE	DOLLAR	FIE	DOLLAR	FIE
MO REAL ESTATE COMMISSION								
CORE								
INVESTIGATOR I	0	0.00	1,526	1.00	0	0.00	0	0.00
INVESTIGATOR II	128,256	3.00	133,238	4.00	0	0.00	0	0.0
PROF REG ADMSTV COOR	44,132	1.00	45,642	1.00	0	0.00	0	0.00
REAL ESTATE EXAMINER I	29,423	0.83	37,169	1.00	0	0.00	0	0.00
REAL ESTATE EXAMINER II	210,558	4.96	218,268	5.00	0	0.00	0	0.00
REAL ESTATE EXAMINER FIELD SPV	94,798	2.00	97,707	2.00	0	0.00	0	0.00
REAL ESTATE EDUCATION SPEC	36,840	1.00	38,103	1.00	0	0.00	0	0.0
INVESTIGATION MGR B1	56,681	1.00	58,552	1.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	137,795	4.66	152,314	5.00	0	0.00	0	0.0
PROCESSING TECHNICIAN III	66,621	2.02	68,105	2.00	0	0.00	0	0.0
LEGAL COUNSEL	0	0.00	57,000	1.00	57,000	1.00	57,000	1.00
BOARD MEMBER	3,495	0.18	5,071	0.00	5,071	0.00	5,071	0.0
CLERK	9,492	0.39	6,777	0.00	6,777	0.00	6,777	0.0
PRINCIPAL ASST BOARD/COMMISSON	79,372	1.00	82,019	1.00	82,019	1.00	82,019	1.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	83,745	2.00	83,745	2.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	152,314	5.00	152,314	5.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	68,105	2.00	68,105	2.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	1,526	1.00	1,526	1.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	133,238	4.00	133,238	4.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	58,552	1.00	58,552	1.00
REGULATORY AUDITOR	0	0.00	0	0.00	255,437	6.00	255,437	6.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	97,707	2.00	97,707	2.00
TOTAL - PS	897,463	22.04	1,001,491	25.00	1,001,491	25.00	1,001,491	25.0
TRAVEL, IN-STATE	17,386	0.00	23,277	0.00	23,277	0.00	23,277	0.0
TRAVEL, OUT-OF-STATE	2,173	0.00	6,089	0.00	6,089	0.00	6,089	0.0
SUPPLIES	33,812	0.00	84,000	0.00	84,000	0.00	84,000	0.00
PROFESSIONAL DEVELOPMENT	6,484	0.00	8,750	0.00	8,750	0.00	8,750	0.00
COMMUNICATION SERV & SUPP	18,287	0.00	27,044	0.00	27,044	0.00	27,044	0.0
PROFESSIONAL SERVICES	7,019	0.00	58,500	0.00	58,500	0.00	58,500	0.00
M&R SERVICES	5,884	0.00	15,500	0.00	15,500	0.00	15,500	0.0
MOTORIZED EQUIPMENT	0	0.00	31,000	0.00	31,000	0.00	31,000	0.0
OFFICE EQUIPMENT	61	0.00	7,500	0.00	7,500	0.00	7,500	0.0

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DCI						0	DECISION IT	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO REAL ESTATE COMMISSION								
CORE								
OTHER EQUIPMENT	1,365	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	1,154	0.00	2,500	0.00	2,500	0.00	2,500	0.00
EQUIPMENT RENTALS & LEASES	270	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	4,395	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	98,290	0.00	277,160	0.00	277,160	0.00	277,160	0.00
GRAND TOTAL	\$995,753	22.04	\$1,278,651	25.00	\$1,278,651	25.00	\$1,278,651	25.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$995,753	22.04	\$1,278,651	25.00	\$1,278,651	25.00	\$1,278,651	25.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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 and advocate for 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 administer courses.
- The commission meets regularly to review complaints, investigations and audits and to address other matters.

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

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Target	Target	Target
Applications Received	8,805	8,980	7,061	7,414	7,784	8,173
Licensed Professionals	44,845	44,456	46,895	46,895	46,895	46,895
Outreach Events	17	15	6	10	10	10

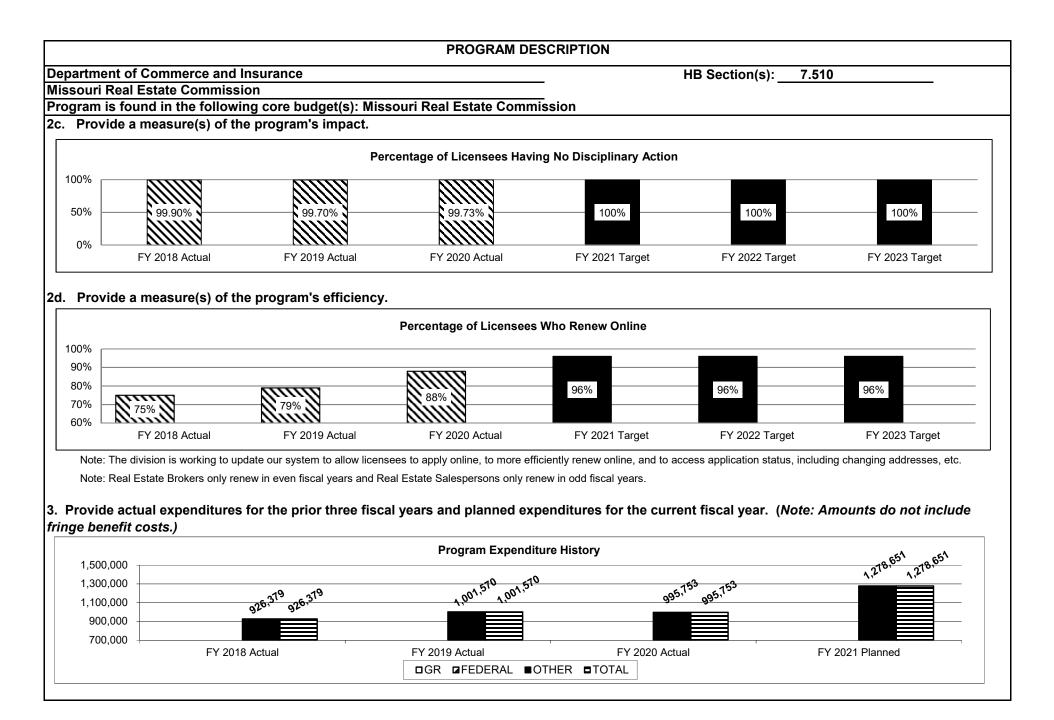
2b. Provide a measure(s) of the program's quality.

		Percentage of Lice	ensees Satisfied / Highly S	ausned with the Licensur	e Flocess	
01.00%						
100.00%						
99.00%	99.09%	99.33%	99.28%	100%	100%	100%
98.00%	11111					
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2022 Target	FY 2023 Target

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.

HB Section(s): 7.510



PROGRAM DES	CRIPTION
Department of Commerce and Insurance	HB Section(s): 7.510
Missouri Real Estate Commission	
Program is found in the following core budget(s): Missouri Real Estate Commis	ssion
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 le this a faderally mandated program? If you places avalain	
 Is this a federally mandated program? If yes, please explain. 	
NO	

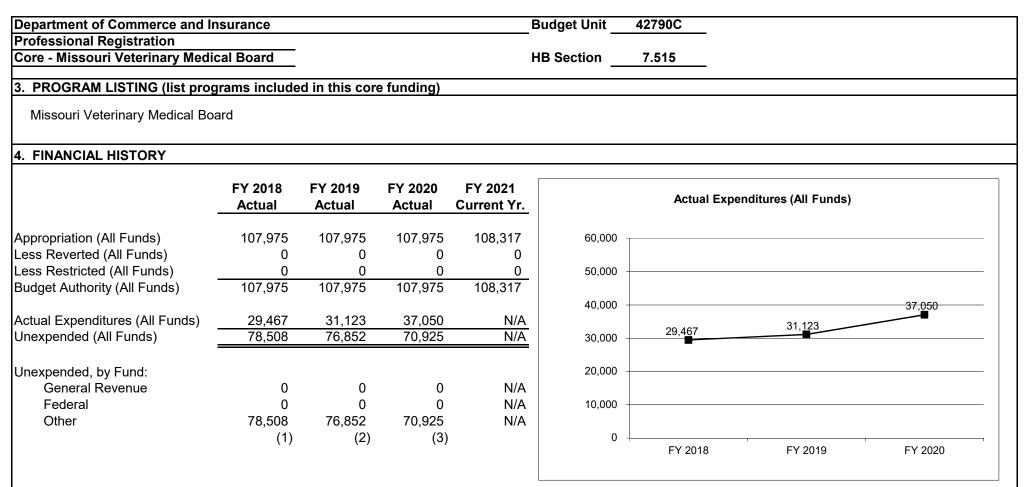
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Department of Co	ommerce and Insur	ance			Budget Unit	42790C			
Professional Reg	istration								
Core - Missouri V	eterinary Medical	Board			HB Section	7.515			
I. CORE FINANC	IAL SUMMARY								
	FY 2	022 Budge	et Request			FY 2022 Go	overnor's R	ecommenda	tion
	GR F	ederal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
E	0	0	108,317	108,317	EE	0	0	108,317	108,317
PSD	0	0	0	0	PSD	0	0	0	0
ſRF	0	0	0	0	TRF	0	0	0	0
ſotal	0	0	108,317	108,317	Total	0	0	108,317	108,317
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Vote: Fringes bud	lgeted in House Bill	5 except fo	r certain fring	es	Note: Fringes b	udgeted in Hous	e Bill 5 exce	pt for certain	fringes
oudgeted directly t	to MoDOT, Highway	Patrol, and	d Conservatio	n.	budgeted directl	y to MoDOT, Hig	hway Patro	l, and Conser	vation.
Other Funds:	Veterinary Medical	Board Fund	d (0639)		Other Funds: Ve	eterinary Medical	Board Fund	d (0639)	
2. CORE DESCRI	ΡΤΙΟΝ								

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



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		05			04		_		
	Class	FTE	GR	Federal		Other	Total	E		
TAFP AFTER VETOES										
	EE	0.00	C	(0	108,317	108,317			
	Total	0.00	C		0	108,317	108,317	,		
DEPARTMENT CORE REQUEST										
	EE	0.00	C	(C	108,317	108,317	,		
	Total	0.00	C		0	108,317	108,317	-		
GOVERNOR'S RECOMMENDED	CORE									
	EE	0.00	C	()	108,317	108,317			
	Total	0.00	C		0	108,317	108,317	-		

DCI						DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VETERINARY MEDICAL BOARD								
CORE								
EXPENSE & EQUIPMENT								
VETERINARY MEDICAL BOARD	37,050	0.00	108,317	0.00	108,317	0.00	108,317	0.00
TOTAL - EE	37,050	0.00	108,317	0.00	108,317	0.00	108,317	0.00
TOTAL	37,050	0.00	108,317	0.00	108,317	0.00	108,317	0.00
GRAND TOTAL	\$37,050	0.00	\$108,317	0.00	\$108,317	0.00	\$108,317	0.00

DCI						C	DECISION ITE	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VETERINARY MEDICAL BOARD								
CORE								
TRAVEL, IN-STATE	5,842	0.00	6,742	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	13,931	0.00	12,350	0.00	12,350	0.00	12,350	0.00
PROFESSIONAL DEVELOPMENT	900	0.00	2,450	0.00	2,450	0.00	2,450	0.00
COMMUNICATION SERV & SUPP	1,460	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	13,246	0.00	77,225	0.00	77,225	0.00	77,225	0.00
M&R SERVICES	590	0.00	1,500	0.00	1,500	0.00	1,500	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	700	0.00	700	0.00	700	0.00
MISCELLANEOUS EXPENSES	1,081	0.00	3,200	0.00	3,200	0.00	3,200	0.00
TOTAL - EE	37,050	0.00	108,317	0.00	108,317	0.00	108,317	0.00
GRAND TOTAL	\$37,050	0.00	\$108,317	0.00	\$108,317	0.00	\$108,317	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$37,050	0.00	\$108,317	0.00	\$108,317	0.00	\$108,317	0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450 / 7.515

Missouri Veterinary Medical Board

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

FY 2021 PLANNED							
Veterinary PR Admin TOTAL							
OTHER	108,317	207,549	315,866				

1a. What strategic priority does this program address?

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

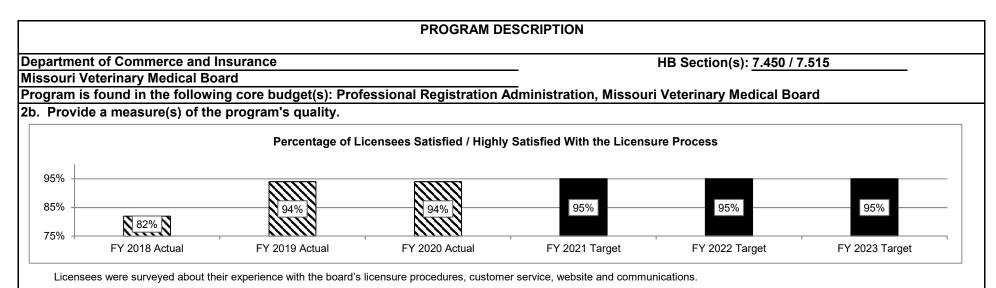
1b. What does this program do?

Duties of the board, include but not limited to:

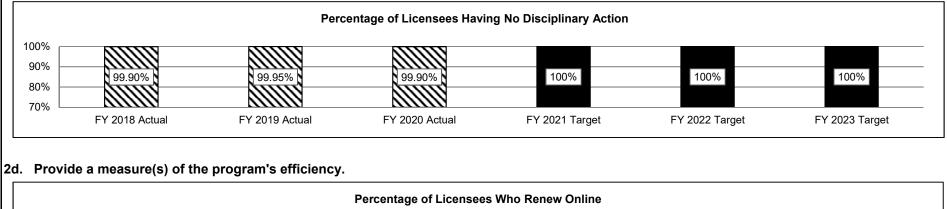
- Examine and determine qualifications for the licensing of veterinarians.
- Provide for the registration of veterinary technicians.
- Issue veterinary facility permits.
- Issue, renew, deny, suspend, revoke, place on probation or otherwise discipline licensees, certificates and permits.
- Maintain annual 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2022 Target	FY 2023 Target
Applications Received	527	532	523	523	523	523
Licensed Professionals	5,760	5,855	5,964	5,964	5,964	5,964
Public Meetings Held	10	9	11	10	10	10



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



			T creentage of Electisee			
	75%					
	70%					
	65%					
		67%	69%	70%	70%	70%
	60% 63%					
	55%					
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2022 Target	FY 2023 Target
5						

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 DESC	RIPTION	
Department of Commerce and Insurance Missouri Veterinary Medical Board			s): <u>7.450 / 7.515</u>
Program is found in the following core budget(s): 3. Provide actual expenditures for the prior three fringe benefit costs.)	2		
400.000	Program Expenditure	History	345,86 ⁶ 345,86 ⁶
300,000 200,000 100,000	149,599 119,599	470,75 ¹ 470,75 ¹	
0 FY 2018 Actual	FY 2019 Actual □GR □FEDERAL ■OTH	FY 2020 Actual ER ■TOTAL	FY 2021 Planned
4. What are the sources of the "Other " funds? Veterinary Medical Board Fund (0639)			
5. What is the authorization for this program, i.e., State Statute: Sections 340.200-340.396, RSM	· · · ·	nclude the federal program nun	nber, if applicable.)
6. Are there federal matching requirements? If ye N/A	es, please explain.		
7. Is this a federally mandated program? If yes, p No	blease explain.		

	nerce and Insu	rance			Budget Unit	42820C			
Professional Registr Core - Transfers to G		10			HB Section	7.520			
		le			HE Section _	7.520			
1. CORE FINANCIAL	SUMMARY								
	FY 2	022 Budg	et Request			FY 2022 Go	vernor's l	Recommend	ation
	GR	Federal	Other	Total		GR F	ederal	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
Total	0	0	1,461,218	1,461,218	Total	0	0	1,461,218	1,461,218
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgete budgeted directly to M		,			÷	budgeted in House tly to MoDOT, Higl		•	-
Other Funds: Var	ious Profession	al Registra	tion Funds		Other Funds: \	/arious Professiona	al Registra	tion Funds	
2. CORE DESCRIPTI	ON								
agencies from each	board's funds, i ers allow for reir	moneys sut nbursemer	ficient to rein nt to General	nburse those othe Revenue supporte	01.5 RSMo., which state r state agencies for all s ed agencies (i.e. Attorne	services rendered a	and all faci	lities and sup	plies furnished

Professional Registration Funds Transfer to General Revenue

Department of Commerce and I	nsurance				Budget Unit	42820C		
Professional Registration								
Core - Transfers to General Rev	enue				HB Section	7.520		
4. FINANCIAL HISTORY								
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actual Exp	enditures (All Funds)	
Appropriation (All Funds) Less Reverted (All Funds)	1,461,218 0	1,461,218 0	1,461,218 0	1,461,218 0	1,000,000			
Less Restricted (All Funds) Budget Authority (All Funds)	0 1,461,218	0 1,461,218	0	0 1,461,218	800,000 -			
Actual Expenditures (All Funds)	367,017	358,950	275,010	N/A	600,000 -			
Unexpended (All Funds)	1,094,201	1,102,268	1,186,208	N/A		367,017	358,950	
Unexpended, by Fund:					400,000 -	—		275,010
General Revenue Federal	0 0	0 0	0 0	N/A N/A	200,000 -			
Other	1,094,201 (1)	1,102,268 (2)	1,186,208 (3)	N/A	0 +		1 1	1
	()	()	(-)			FY 2018	FY 2019	FY 2020

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

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

NOTES:

(1) Unexpended amounts reflect variations in actual expenditures for services provided from General Revenue funded agencies.

(2) Unexpended amounts reflect variations in actual expenditures for services provided from General Revenue funded agencies.

(3) Unexpended amounts reflect variations in actual expenditures for services provided from General Revenue funded agencies.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

PR FUND TRANSFER TO GR

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal		Other	Total	E
TAFP AFTER VETOES								
	TRF	0.00	C		0	1,461,218	1,461,218	3
	Total	0.00	C		0	1,461,218	1,461,218	-
DEPARTMENT CORE REQUEST								
	TRF	0.00	C		0	1,461,218	1,461,218	}
	Total	0.00	C		0	1,461,218	1,461,218	-
GOVERNOR'S RECOMMENDED	ORE							
	TRF	0.00	C		0	1,461,218	1,461,218	}
	Total	0.00	C		0	1,461,218	1,461,218	-

ıdget Unit								
ecision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUND TRANSFER TO GR								
ORE								
FUND TRANSFERS								
HEARING INSTRUMENT SPECIALIST	0	0.00	17,500	0.00	17,500	0.00	17,500	0.00
STATE COMMITTEE OF INTERPRETER	0	0.00	7,800	0.00	7.800	0.00	7,800	0.00
BRD OF GEOLOGIST REGISTRATION	0	0.00	7,200	0.00	7,200	0.00	7,200	0.00
MO RE APPRS AND APPRMGMT COMPS	14,014	0.00	155,000	0.00	155,000	0.00	155,000	0.00
ENDOWED CARE CEMETERY AUDIT	69	0.00	10,500	0.00	10,500	0.00	10,500	0.00
LICENSED SOCIAL WORKERS	21,031	0.00	22,500	0.00	22,500	0.00	22,500	0.00
STATE COMMITTEE OF PSYCHOLOGST	11.841	0.00	33,500	0.00	33,500	0.00	33,500	0.00
BOARD OF ACCOUNTANCY	11,146	0.00	19,000	0.00	19,000	0.00	19,000	0.00
BOARD OF PODIATRIC MEDICINE	7,004	0.00	15,999	0.00	15,999	0.00	15,999	0.00
BOARD OF CHIROPRACTIC EXAMINER	0	0.00	8,000	0.00	8,000	0.00	8,000	0.0
BOARD OF EMBALM & FUN DIR	1,632	0.00	85,000	0.00	85,000	0.00	85,000	0.00
BOARD OF REG FOR HEALING ARTS	5,441	0.00	100,000	0.00	100,000	0.00	100,000	0.00
BOARD OF NURSING	17,939	0.00	135,000	0.00	135,000	0.00	135,000	0.00
OPTOMETRY FUND	0	0.00	13,408	0.00	13,408	0.00	13,408	0.00
BOARD OF PHARMACY	19,686	0.00	119,000	0.00	119,000	0.00	119,000	0.0
MO REAL ESTATE COMMISSION	111,840	0.00	250,000	0.00	250,000	0.00	250,000	0.00
VETERINARY MEDICAL BOARD	16,609	0.00	55,000	0.00	55,000	0.00	55,000	0.00
COMMITTEE OF PROF COUNSELORS	1,108	0.00	40,000	0.00	40,000	0.00	40,000	0.00
DENTAL BOARD FUND	184	0.00	31,200	0.00	31,200	0.00	31,200	0.00
BRD OF ARCH,ENG,LND SUR,LND AR	190	0.00	122,100	0.00	122,100	0.00	122,100	0.0
ATHLETIC FUND	1,270	0.00	14,400	0.00	14,400	0.00	14,400	0.0
MO ELECTRICAL INDUSTRY LIC	0	0.00	1	0.00	1	0.00	1	0.0
ATHLETIC AGENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.0
BRD OF COSMETOLOGY & BARBER EX	110	0.00	91,250	0.00	91,250	0.00	91,250	0.0
BOARD OF PI&PI FIRE EXAMINERS	13,957	0.00	16,500	0.00	16,500	0.00	16,500	0.0
MARITAL & FAMILY THERAPISTS	0	0.00	6,000	0.00	6,000	0.00	6,000	0.0
RESPIRATORY CARE PRACTITIONERS	2,861	0.00	28,000	0.00	28,000	0.00	28,000	0.0
MO BRD OCCUPATIONAL THERAPY	0	0.00	8,960	0.00	8,960	0.00	8,960	0.0
DIETITIAN	0	0.00	1,200	0.00	1,200	0.00	1,200	0.0
INTERIOR DESIGNER COUNCIL	0	0.00	1,200	0.00	1,200	0.00	1,200	0.0
ACUPUNCTURIST	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
ΤΑΤΤΟΟ	17.078	0.00	31,000	0.00	31,000	0.00	31,000	0.00

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DCI						DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
MASSAGE THERAPY	0	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TOTAL - TRF	275,010	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
TOTAL	275,010	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
GRAND TOTAL	\$275,010	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00

DCI						0	ECISION IT	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR FUND TRANSFER TO GR								
CORE								
TRANSFERS OUT	275,010	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
TOTAL - TRF	275,010	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
GRAND TOTAL	\$275,010	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$275,010	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00

partment of Commerc	o and Insurance		HB Soction	(s): 7.520
	n Funds Transfer to General	Rovonuo		(5). 7.320
			_ gistration Funds Transfer to Gene	ral Revenue
What strategic prior	ity does this program addres	s?		
See Professional Re	gistration Administration progra	am descriptions.		
. What does this prog	ram do?			
appropriate to ot rendered and all	her state agencies from each b facilities and supplies furnishe	board's funds, moneys suffi d to that board. These trans	01.5, RSMo., which states in part, the icient to reimburse those other state sfers allow for reimbursement to Ger aring Commission), for legal services,	agencies for all services neral Revenue supported
	measure(s) for the program.		2b. Provide a measure(s) of the	
•	asures, see Professional Regis	stration	For performance measures, se	e Professional Registration
program descriptions	3.		program descriptions.	
	s) of the program's impact. asures, see Professional Regis s.	stration	2d. Provide a measure(s) of the For performance measures, se program descriptions.	
Provide actual expendinge benefit costs.)	litures for the prior three fisc	al years and planned exp	penditures for the current fiscal ye	ar. (Note: Amounts do not inclu
		Program Expendit	ture History	
1,500,000				
1,250,000				
1,000,000	367,017 367,017	358,950 358,950	0,0	6 ⁵⁹ 6 ⁵⁹
	361, 361,	358,950 358,950	275,010 275,040	33 ^{3,659} 33 ^{3,659}
500,000				
500,000	FY 2018 Actual	FY 2019 Actual □ GR □ FEDERAL ■ 0	FY 2020 Actual	FY 2021 Planned

- 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.
- 7. Is this a federally mandated program? If yes, please explain.
 - No

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	Commerce and Ins	surance			Budget Unit	42830C			
Professional Re Core - Transfers	egistration s to Professional	Registration	Fees Fund		HB Section	7.525			
. CORE FINAN	ICIAL SUMMARY								
-		r 2022 Budg	ot Poquest			EV 2022	Governor's	Recommend	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
Ē	0	0	0	0	EE	0	0	0	0
SD	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
「otal	0	0	9,665,697	9,665,697	Total	0	0	9,665,697	9,665,697
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	udgeted in House E	Ŭ	•	-	Note: Fringes k	•	•	•	•
-	/ to MoDOT, Highw			-	budgeted direct	•		•	-
	fer allows the Divis appropriate to the				carrying out the provis				

nsurance				Budget Unit	42830C		
	Fees Fund			HB Section	7.525		
FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actual	Expenditures (All Funds)	
8,829,032	9,665,697	9,665,697	9,665,697 0	9,000,000			
0	0	0 0 9.665.697	0 0 9.665.697	. 8,000,000		8,015,831	8,244,588
7,021,811	8,015,831	8,244,588		7,000,000	7,021,81		
1,807,221	1,649,866	1,421,109	N/A	6,000,000			
0	0	0		5 000 000			
1,807,221	1,649,866	1,421,109					
(1)	(2)	(3)		4,000,000	FY 2018	FY 2019	FY 2020
	FY 2018 Actual 8,829,032 0 0 8,829,032 7,021,811 1,807,221 0 0	FY 2018 FY 2019 Actual Actual 8,829,032 9,665,697 0 0 0 0 8,829,032 9,665,697 0 0 7,021,811 8,015,831 1,807,221 1,649,866 0 0 1,807,221 1,649,866	FY 2018 FY 2019 FY 2020 Actual Actual FY 2020 Actual Actual Actual 8,829,032 9,665,697 9,665,697 0 0 0 0 0 0 7,021,811 8,015,831 8,244,588 1,807,221 1,649,866 1,421,109 0 0 0 1,807,221 1,649,866 1,421,109	FY 2018 FY 2019 FY 2020 FY 2021 Actual Actual Actual Current Yr. 8,829,032 9,665,697 9,665,697 9,665,697 0 0 0 0 0 0 0 0 7,021,811 8,015,831 8,244,588 N/A 1,807,221 1,649,866 1,421,109 N/A 0 0 0 N/A 1,807,221 1,649,866 1,421,109 N/A	I Registration Fees FundHB SectionFY 2018FY 2019FY 2020FY 2021ActualActualCurrent Yr. $8,829,032$ $9,665,697$ $9,665,697$ $9,665,697$ 0 $7,021,811$ $8,015,831$ $8,244,588$ N/A $1,807,221$ $1,649,866$ $1,421,109$ N/A 0 0 0 N/A $5,000,000$ $1,807,221$ $1,649,866$ $1,421,109$ N/A	$\begin{array}{c c c c c c c c c c c c c c c c c c c $	I Registration Fees Fund HB Section 7.525 FY 2018 FY 2019 FY 2020 FY 2021 Actual Actual Current Yr. $8,829,032$ $9,665,697$ $9,665,697$ $9,665,697$ $9,665,697$ $9,000,000$ $9,000,000$ 0 0 0 0 0 0 $8,000,000$ $8,000,000$ $8,829,032$ $9,665,697$ $9,665,697$ $9,665,697$ $9,665,697$ $9,000,000$ $8,000,000$ </td

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	Ε
TAFP AFTER VETOES								
	TRF	0.00	()	0	9,665,697	9,665,697	7
	Total	0.00	()	0	9,665,697	9,665,697	
DEPARTMENT CORE REQUEST								
	TRF	0.00	()	0	9,665,697	9,665,697	,
	Total	0.00	()	0	9,665,697	9,665,697	-
GOVERNOR'S RECOMMENDED	ORE							_
	TRF	0.00	()	0	9,665,697	9,665,697	,
	Total	0.00	(0	9,665,697	9,665,697	,

dget Unit								
ecision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINSTRATION TRANSFER								
ORE								
FUND TRANSFERS								
HEARING INSTRUMENT SPECIALIST	69,333	0.00	88,470	0.00	88,470	0.00	88,470	0.0
STATE COMMITTEE OF INTERPRETER	60,968	0.00	66,549	0.00	66,549	0.00	66,549	0.0
BRD OF GEOLOGIST REGISTRATION	67,480	0.00	71,215	0.00	71,215	0.00	71,215	0.0
MO RE APPRS AND APPRMGMT COMPS	329,802	0.00	1,169,574	0.00	1,169,574	0.00	1,169,574	0.0
ENDOWED CARE CEMETERY AUDIT	57,340	0.00	122,879	0.00	122,879	0.00	122,879	0.0
LICENSED SOCIAL WORKERS	300,493	0.00	237,471	0.00	237,471	0.00	237,471	0.0
STATE COMMITTEE OF PSYCHOLOGST	384,970	0.00	348,058	0.00	348,058	0.00	348,058	0.0
BOARD OF ACCOUNTANCY	174,225	0.00	176,701	0.00	176,701	0.00	176,701	0.0
BOARD OF PODIATRIC MEDICINE	34,777	0.00	42,472	0.00	42,472	0.00	42,472	0.0
BOARD OF CHIROPRACTIC EXAMINER	122,403	0.00	143,327	0.00	143,327	0.00	143,327	0.0
BOARD OF EMBALM & FUN DIR	626,069	0.00	836,714	0.00	836,714	0.00	836,714	0.0
BOARD OF REG FOR HEALING ARTS	372,909	0.00	433,431	0.00	433,431	0.00	433,431	0.0
BOARD OF NURSING	926,399	0.00	1,104,260	0.00	1,104,260	0.00	1,104,260	0.0
OPTOMETRY FUND	115,874	0.00	102,381	0.00	102,381	0.00	102,381	0.0
BOARD OF PHARMACY	327,232	0.00	318,869	0.00	318,869	0.00	318,869	0.0
MO REAL ESTATE COMMISSION	335,430	0.00	540,206	0.00	540,206	0.00	540,206	0.0
VETERINARY MEDICAL BOARD	232,889	0.00	188,724	0.00	188,724	0.00	188,724	0.0
COMMITTEE OF PROF COUNSELORS	314,284	0.00	283,797	0.00	283,797	0.00	283,797	0.0
DENTAL BOARD FUND	66,059	0.00	100,584	0.00	100,584	0.00	100,584	0.0
BRD OF ARCH,ENG,LND SUR,LND AR	227,638	0.00	278,472	0.00	278,472	0.00	278,472	0.0
ATHLETIC FUND	285,053	0.00	241,144	0.00	241,144	0.00	241,144	0.0
MO ELECTRICAL INDUSTRY LIC	0	0.00	86,666	0.00	86,666	0.00	86,666	0.0
ATHLETIC AGENT	2,167	0.00	3,737	0.00	3,737	0.00	3,737	0.0
BRD OF COSMETOLOGY & BARBER EX	1,899,439	0.00	1,664,242	0.00	1,664,242	0.00	1,664,242	0.0
BOARD OF PI&PI FIRE EXAMINERS	107,987	0.00	186,721	0.00	186,721	0.00	186,721	0.0
MARITAL & FAMILY THERAPISTS	19,623	0.00	19,024	0.00	19,024	0.00	19,024	0.0
RESPIRATORY CARE PRACTITIONERS	91,447	0.00	137,692	0.00	137,692	0.00	137,692	0.0
MO BRD OCCUPATIONAL THERAPY	101,159	0.00	138,152	0.00	138,152	0.00	138,152	0.0
DIETITIAN	45,754	0.00	56,348	0.00	56,348	0.00	56,348	0.0
INTERIOR DESIGNER COUNCIL	3,810	0.00	42,037	0.00	42,037	0.00	42,037	0.0
ACUPUNCTURIST	6,551	0.00	13,444	0.00	13,444	0.00	13,444	0.0
ΤΑΤΤΟΟ	129,265	0.00	81,254	0.00	81,254	0.00	81,254	0.0

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im_disummary

DCI						DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINSTRATION TRANSFER								
CORE								
FUND TRANSFERS								
MASSAGE THERAPY	405,759	0.00	341,082	0.00	341,082	0.00	341,082	0.00
TOTAL - TRF	8,244,588	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00
TOTAL	8,244,588	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00
GRAND TOTAL	\$8,244,588	0.00	\$9,665,697	0.00	\$9,665,697	0.00	\$9,665,697	0.00

DCI						0	DECISION IT	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINSTRATION TRANSFER								
CORE								
TRANSFERS OUT	8,244,588	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00
TOTAL - TRF	8,244,588	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00
GRAND TOTAL	\$8,244,588	0.00	\$9,665,697	0.00	\$9,665,697	0.00	\$9,665,697	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,244,588	0.00	\$9,665,697	0.00	\$9,665,697	0.00	\$9,665,697	0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

Professional Registration Funds Transfer to Professional Registration Fees Fund Program is found in the following core budget(s): Transfer to Professional Registration Fees Fund

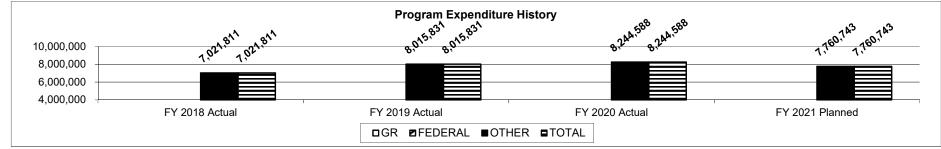
1a. What strategic priority does this program address? See Professional Registration program descriptions.

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.
- **2c.** Provide a measure(s) of the program's impact. 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.
- **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: FY20 Planned is based on the prior thee 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

HB Section(s): 7.525

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Professional Regis	nmerce and Ins	urance			Budget Unit	42850C			
	tration				• _				
Core - Transfers fo	r Start Up Loan	s for New B	oard Program	ns	HB Section	7.530			
	AL SUMMARY								
	FY	2022 Budge	t Request			FY 2022	Governor's R	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
E	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
Fotal	0	0	200,000	200,000	Total	0	0	200,000	200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budge	•	Ů,	-	-		budgeted in Hou	•	-	•
budgeted directly to			•		•	tly to MoDOT, H			-
2. CORE DESCRIPT	TION								

Department of Commerce and Insurance					Budget Unit	42850C
Professional Registration						
Core - Transfers for Start Up Lo	ans for New E	Board Progra	ims	-	HB Section	7.530
4. FINANCIAL HISTORY						
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.	_	Actual Expenditures (All Funds)
Appropriation (All Funds) Less Reverted (All Funds) Less Restricted (All Funds) Budget Authority (All Funds) Actual Expenditures (All Funds)	200,000 0 200,000 0	200,000 0 200,000 0	200,000 0 200,000 0	200,000 0 200,000 N/A		
Unexpended (All Funds) Unexpended, by Fund: General Revenue Federal Other	200,000 0 200,000 (1)	200,000 0 200,000 (2)	200,000 0 200,000 (3)	N/A N/A N/A	= 0 0 0	

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 2018.(2) No transfers needed in FY 2019.(2) No transfers needed in FY 2020.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

PR STARTUP LOANS

5. CORE RECONCILIATION DETAIL

	Budget	FTF	00	-		Other	Tatal	
	Class	FTE	GR	F	ederal	Other	Total	Ε
TAFP AFTER VETOES								
	TRF	0.00		0	0	200,000	200,000)
	Total	0.00		0	0	200,000	200,000)
DEPARTMENT CORE REQUEST								
	TRF	0.00		C	0	200,000	200,000)
	Total	0.00		0	0	200,000	200,000	_) _
GOVERNOR'S RECOMMENDED	CORE							
	TRF	0.00		D	0	200,000	200,000)
	Total	0.00		0	0	200,000	200,000	

DCI						DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR STARTUP LOANS								
CORE								
FUND TRANSFERS								
BOARD OF REG FOR HEALING ARTS		0 0	.00 200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - TRF		0 0	.00 200,000	0.00	200,000	0.00	200,000	0.00
TOTAL		0 0	.00 200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	;	\$0 C	.00 \$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DCI							[DECISION IT	EM DETAIL
Budget Unit Decision Item		FY 2020 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 BUDGET	FY 2022 DEPT REQ	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022 GOV REC
Budget Object Class		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR STARTUP LOANS CORE									
TRANSFERS OUT		C	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - TRF		C	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL		\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
(GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
	FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
	OTHER FUNDS	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

	Commerce and Insurance		HB Section(s): 7.530					
	artup Loans for New Board Program Ind in the following core budget(s):		or Now Board Programs					
-	• • • • • •	•						
	egic priority does this program addression of Professional Registration program							
b. What doe	s this program do?							
profe: appro	core transfer is necessary to carry out the ssional registration shall have the autho priation for a new board. This authority tions and repay the amount borrowed.	rity to borrow funds from any a	gency within the division to commenc	e operations upon				
For perfo	n activity measure(s) for the program mance measures, see Professional Re ation program descriptions.		2b. Provide a measure(s) of the program's quality. For performance measures, see Professional Registration Administration program descriptions.					
For perfo	measure(s) of the program's impact. mance measures, see Professional Re ation program descriptions.		2d. Provide a measure(s) of the program's efficiency. For performance measures, see Professional Registration Administration program descriptions.					
8. Provide act ringe benefit	ual expenditures for the prior three f costs.)	iscal years and planned expe	nditures for the current fiscal year.	(Note: Amounts do not includ				
250,000		Program Expenditu	re History					
200.000								
200,000 150,000 100,000								
200,000 150,000 100,000 50,000	0	0 0	0 0	0 0				
200,000 150,000 100,000	0 0 FY 2018 Actual	S S FY 2019 Actual	C C FY 2020 Actual	v v FY 2021 Planned				

- 6. Are there federal matching requirements? If yes, please explain. $_{N/A}$
- 7. Is this a federally mandated program? If yes, please explain.

No

Professional Registration HB Section 7.535 I. CORE FINANCIAL SUMMARY FY 2022 Budget Request FY 2022 Governo's Recommendation Set 0 0 0 0 0 0 Set 0 0 0 0 0 0 0 Set 0		commerce and Insu	ance			Budget Unit	42860C									
In the second s																
FY 2022 Budget Request FY 2022 Governor's Recommendation GR Federal Other Total GR Federal Other Total S 0 0 0 0 0 0 0 0 0 SD 0 0 0 0 0 0 0 0 0 SR 0 0 320,000 320,000 TRF 0 0 320,000 320,000 THE 0.00 0.00 0.00 0.00 0 0 0 320,000 320,000 St. Fringe 0 <	Core - Transfers	for Start Up Loan F	'ayback			HB Section	7.535									
GR Federal Other Total PS GR Federal Other Total PS 0	. CORE FINAN	CIAL SUMMARY														
GR Federal Other Total PS GR Federal Other Total PS 0		FY 2	022 Budge	t Request			FY 2022 G	overnor's R	val Other Total 0 0 0 0 0 0 0 0 0 0 320,000 320,000 0 320,000 320,000 0 320,000 320,000 0 0.00 0.00 0 0 0 0 0 0 0 0 0 0 0 0 5 except for certain fringes Patrol, and Conservation. gistration Funds							
EE 0 0 0 0 0 PSD 0 0 0 0 0 NFF 0 0 320,000 320,000 Total 0 0 320,000 320,000 TTE 0.00			-	•	Total		GR	Federal	Other	Total						
SD refer 0<	v S	0	0	0	0	PS	0	0	0	0						
RF 0 0 320,000<	E	0	0	0	0	EE	0	0	0	0						
Otal 0 0 320,000 320,000 Total 0 0 320,000 320,000 TE 0.00 <	SD	0	0	0	0	PSD	0	0	0	0						
TE 0.00 0.00 0.00 0.00 FTE 0.00 0.00 0.00 0.00 Est. Fringe 0 <td>RF</td> <td>0</td> <td>0</td> <td>320,000</td> <td>320,000</td> <td>TRF</td> <td>0</td> <td>0</td> <td>320,000</td> <td>320,000</td>	RF	0	0	320,000	320,000	TRF	0	0	320,000	320,000						
Est. Fringe 0 <th< td=""><td>otal</td><td>0</td><td>0</td><td>320,000</td><td>320,000</td><td>Total</td><td>0</td><td>0</td><td>320,000</td><td>320,000</td></th<>	otal	0	0	320,000	320,000	Total	0	0	320,000	320,000						
Note: Fringes budgeted in House Bill 5 except for certain fringes Nudgeted directly to MoDOT, Highway Patrol, and Conservation. Note: Other Funds: Various Professional Registration Funds Description Corrections of Section 324.016 RSMo., which states in part, the director of the division of professional registration share 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 time that a sufficient fund has been established by the new board to fund its operations and repay the amount borrowed. PROGRAM LISTING (list programs included in this core funding)	TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00						
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Various Professional Registration Funds Other 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 suphave 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 time that a sufficient fund has been established by the new board to fund its operations and repay the amount borrowed. B. PROGRAM LISTING (list programs included in this core funding)	- Set Eringo		0	0	0	Est Eringo	0	0	0	0						
budgeted directly to MoDOT, Highway Patrol, and Conservation. budgeted directly to MoDOT, Highway Patrol, and Conservation. Dther Funds: Various Professional Registration Funds Other Funds: Various Professional Registration Funds c. 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 sh 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 time that a sufficient fund has been established by the new board to fund its operations and repay the amount borrowed. B. PROGRAM LISTING (list programs included in this core funding)							-	-	-	-						
Other Funds: Various Professional Registration Funds Other Funds: Various Professional Registration Funds 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 sl 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 time that a sufficient fund has been established by the new board to fund its operations and repay the amount borrowed. B. PROGRAM LISTING (list programs included in this core funding)																
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 s 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 time that a sufficient fund has been established by the new board to fund its operations and repay the amount borrowed.	-		al Registrati	ion Funds		Other Funds: V	arious Professior	al Registrat	ion Funds							
	. CORE DESCR															
Transfer for Startup Loans Payback	This core transf have the author	fer is necessary to ca rity to borrow funds fr	om any age	ency within th	e division to com	nence operations upon	appropriation for	a new boar								
	This core transf have the author time that a suffi	fer is necessary to ca rity to borrow funds fr icient fund has been o	rom any age established	ency within th by the new b	e division to comr ooard to fund its op	nence operations upon	appropriation for	a new boar								
	This core transf have the author time that a suffice B. PROGRAM LI	fer is necessary to ca rity to borrow funds fr icient fund has been ISTING (list progra n	ns included	ency within th by the new b	e division to comr ooard to fund its op	nence operations upon	appropriation for	a new boar								
	This core transf have the author time that a suffice B. PROGRAM LI	fer is necessary to ca rity to borrow funds fr icient fund has been ISTING (list progra n	ns included	ency within th by the new b	e division to comr ooard to fund its op	nence operations upon	appropriation for	a new boar								

Department of Commerce and	nsurance				Budget Unit	42860C
Professional Registration						
Core - Transfers for Start Up Lo	oan Payback				HB Section	7.535
4. FINANCIAL HISTORY						
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actual Expenditures (All Funds)
Appropriation (All Funds)	320,000	320,000	320,000	320,000	45,000	Т
Less Reverted (All Funds)	0	0	0	0		
Less Restricted (All Funds)	0	0	0	0	37,500	
Budget Authority (All Funds)	320,000	320,000	320,000	320,000		
					30,000	
Actual Expenditures (All Funds)	10,000	10,000	0	N/A		
Unexpended (All Funds)	310,000	310,000	320,000	N/A	22,500	
Unexpended, by Fund:					15,000	
General Revenue	0	0	0	N/A		10,000 10,000
Federal	0	0	0	N/A		
Other	310,000	310,000	320,000	N/A		
	(1)	(2)	(3)		0	
	(-)	(-)	(-)			FY 2018 FY 2019 FY 2020

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) There were no payments made for Start Up Loans Payback in FY2020.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

PR STARTUP LOANS PAYBACK

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal		Other	Total	Exp
TAFP AFTER VETOES								
	TRF	0.00	0	0)	320,000	320,000)
	Total	0.00	0	0		320,000	320,000)
DEPARTMENT CORE REQUEST								
	TRF	0.00	0	0)	320,000	320,000)
	Total	0.00	0	0)	320,000	320,000)
GOVERNOR'S RECOMMENDED	ORE							-
	TRF	0.00	0	0)	320,000	320,000)
	Total	0.00	0	0)	320,000	320,000	

DCI							DEC	ISION ITEM	SUMMARY
Budget Unit									
Decision Item	FY 2020	FY 2	020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTI	JAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FT	E	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR STARTUP LOANS PAYBACK									
CORE									
FUND TRANSFERS									
PROFESSIONAL REGISTRATION FEES		0	0.00	320,000	0.00	320,000	0.00	320,000	0.00
TOTAL - TRF		0	0.00	320,000	0.00	320,000	0.00	320,000	0.00
TOTAL		0	0.00	320,000	0.00	320,000	0.00	320,000	0.00
GRAND TOTAL		\$0	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00

DCI						0	DECISION ITE	EM DETAIL
Budget Unit Decision Item	FY 2020 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 BUDGET	FY 2022 DEPT REQ	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR STARTUP LOANS PAYBACK CORE								
TRANSFERS OUT	0	0.00	320,000	0.00	320,000	0.00	320,000	0.00
TOTAL - TRF	0	0.00	320,000	0.00	320,000	0.00	320,000	0.00
GRAND TOTAL	\$0	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00

	nerce and Insurance		HB Section	n(s): 7.535
ransfer for Startup				
Program is found in	the following core budget(s):	Transfer for Startup Loa	ns Payback	
	riority does this program add Professional Registration progra			
b. What does this	program do?			
professiona appropriatic	l registration shall have the auth	nority to borrow funds from ty shall cease at such time	24.016 RSMo., which states in part, the any agency within the division to comm that a sufficient fund has been establish	ence operations upon
	v ity measure(s) for the progra e measures, see Professional R		2b. Provide a measure(s) of the For performance measures, se	
Administration p	rogram descriptions.		Administration program descri	ptions.
	ure(s) of the program's impac e measures, see Professional R		2d. Provide a measure(s) of the For performance measures, se	
Administration p	rogram descriptions.	-	Administration program descri	ptions.
Provide actual ex inge benefit costs.			expenditures for the current fiscal ye	ear. (Note: Amounts do not in
100,000		Program Exp		
75,000		2 0		
50,000	⁷ 0,000 ⁷ 0,000	10,000 10,000	·	
25,000			•	0
0 +	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Planned
		GR DFEDERAL	■OTHER ■TOTAL	
	rces of the "Other " funds? Investigator and Private Fire In	vestigator Examiners Fund	(0802)	
	rization for this program, i.e., ection 324.016, RSMo.	federal or state statute, o	etc.? (Include the federal program nu	mber, if applicable.)
Are there federal	matching requirements? If ye	es, please explain.		
	mandated program? If yes, p	lease explain		

No

Department of C	ommerce and Ins	surance			Budget Unit	42930C			
Office of the Pul	olic Counsel								
Core - Office of	the Public Couns	el			HB Section	7.550			
1. CORE FINAN	CIAL SUMMARY								
	F	Y 2022 Budg	et Request			FY 2022	Governor's	Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	939,551	0	0	939,551	PS	939,551	0	0	939,551
EE	94,415	0	0	94,415	EE	94,415	0	0	94,415
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,033,966	0	0	1,033,966	Total	1,033,966	0	0	1,033,966
FTE	16.00	0.00	0.00	16.00	FTE	16.00	0.00	0.00	16.00
Est. Fringe	535,947	0	0	535,947	Est. Fringe	535,947	0	0	535,947
Note: Fringes bu	dgeted in House E	Bill 5 except fo	or certain fring	es budgeted	Note: Fringe	s budgeted in F	louse Bill 5 e	except for ce	rtain fringes
directly to MoDO	T, Highway Patrol,	and Conserv	ation.		budgeted dire	ectly to MoDOT	, Highway Pa	atrol, and Co	nservation.

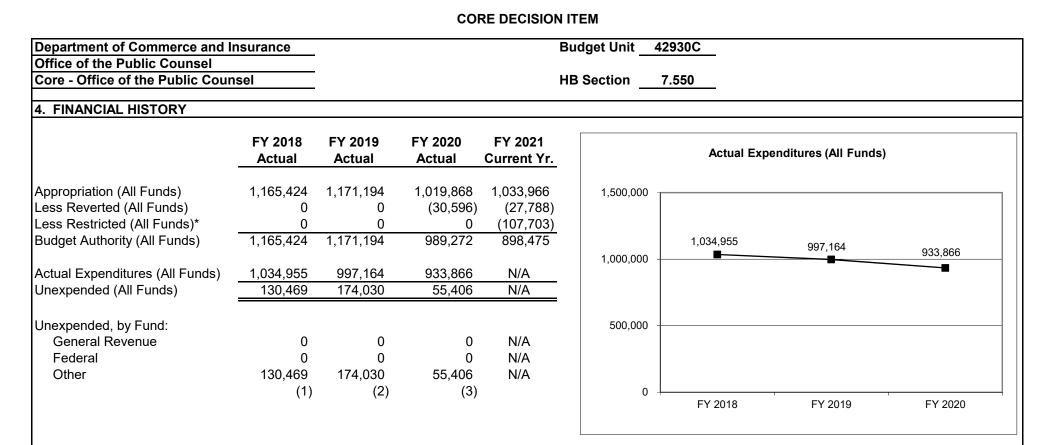
2. CORE DESCRIPTION

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 residential and commercial 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.)



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

NOTES:

(1) Actual Expenditures for FY 2018 provided by the Department of Economic Development.

(2) Actual Expenditures for FY 2019 provided by the Department of Economic Development.

(3) Unexpended amount is due to less than anticipated expenditures.

DEPT OF COMMERCE AND INSURANCE

OFFICE OF PUBLIC COUNSEL

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal	Other		Total	E
TAFP AFTER VETOES								
	PS	16.00	939,551	0	()	939,551	
	EE	0.00	94,415	0	()	94,415	
	Total	16.00	1,033,966	0	()	1,033,966	- ; =
DEPARTMENT CORE REQUEST								
	PS	16.00	939,551	0	()	939,551	
	EE	0.00	94,415	0	()	94,415	
	Total	16.00	1,033,966	0)	1,033,966	-
GOVERNOR'S RECOMMENDED	CORE							
	PS	16.00	939,551	0	()	939,551	
	EE	0.00	94,415	0	()	94,415	_
	Total	16.00	1,033,966	0	()	1,033,966	i

DCI						DEC	ISION ITEM	SUMMARY
Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
OFFICE OF PUBLIC COUNSEL								
CORE								
PERSONAL SERVICES GENERAL REVENUE	900,770	14.18	939,551	16.00	939,551	16.00	939,551	16.00
TOTAL - PS	900,770	14.18	939,551	16.00	939,551	16.00	939,551	16.00
EXPENSE & EQUIPMENT GENERAL REVENUE	33,096	0.00	94,415	0.00	94,415	0.00	94,415	0.00
TOTAL - EE	33,096	0.00	94,415	0.00	94,415	0.00	94,415	0.00
TOTAL	933,866	14.18	1,033,966	16.00	1,033,966	16.00	1,033,966	16.00
Pay Plan - 0000012								
PERSONAL SERVICES GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,398	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,398	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,398	0.00
GRAND TOTAL	\$933,866	14.18	\$1,033,966	16.00	\$1,033,966	16.00	\$1,043,364	16.00

FLEXIBILITY REQUEST FORM

	42930C		DEPARTMENT:	Commerce and Insurance
	Office of the Pu 7.550	ıblic Counsel	DIVISION:	Office of the Public Counsel
•	nd explain wh	y the flexibility is needed. I	If flexibility is bein	expense and equipment flexibility you are requesting in g requested among divisions, provide the amount by flexibility is needed.
		DEPARTME	NT REQUEST	
needed to ensure the office's ability Because of the office's history of us efficiently. Total - PS - \$939,551 * 10% = \$93,5 Total - E&E - \$94,415 * 10% = \$9,4	y to immediately a sing most of the c 955 42	address any identified operationa office's Personal Services and Ea	al modifications to en &E appropriations eac	ase and Equipment appropriation. This increased flexibility is sure the provision of the highest quality services to Missourians. ch year, the added flexibility will allow the office to operate more
Budget? Please specify the a	mount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIE	BILITY USED	CURRENT Y ESTIMATED AMO FLEXIBILITY THAT W	OUNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0		Expenditures in PS and E&E w based on needs to cover opera address emergency and chang	ational expenses,	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 v	was used in the	prior and/or current years.		·
	PRIOR YEAR AIN ACTUAL U	SE		CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was not used in the prior	year.			en used in the current year, but any use this year would likely o help our PS budget if necessary.

DCI						C	DECISION ITI	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF PUBLIC COUNSEL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	38,847	1.00	40,225	1.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	31,798	0.93	35,334	1.00	0	0.00	0	0.00
PUBLIC UTILITY ACCOUNTANT I	38,141	1.00	40,010	1.00	0	0.00	0	0.00
PUBLIC UTILITY ACCOUNTANT III	107,367	2.00	112,551	2.00	0	0.00	0	0.00
UTILITY REGULATORY MNGR, BAND1	72,582	0.95	77,250	1.00	0	0.00	0	0.00
DIVISION DIRECTOR	93,174	1.00	96,004	1.00	94,667	1.00	94,667	1.00
DESIGNATED PRINCIPAL ASST DIV	237,263	3.00	236,440	4.00	241,066	3.00	241,066	3.00
ASSOCIATE COUNSEL	11,066	0.21	0	0.00	0	0.00	0	0.00
SENIOR COUNSEL	160,026	2.63	184,665	3.00	175,296	3.50	175,296	3.50
DEPUTY COUNSEL	73,474	1.00	76,795	1.00	74,652	1.00	74,652	1.00
MISCELLANEOUS PROFESSIONAL	37,032	0.46	39,516	1.00	39,516	0.50	39,516	0.50
SPECIAL ASST PROFESSIONAL	0	0.00	761	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	47,818	2.00	47,818	2.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	39,470	1.00	39,470	1.00
UTILITY REGULATORY AUDITOR	0	0.00	0	0.00	38,753	1.00	38,753	1.00
SR UTILITY REGULATORY AUDITOR	0	0.00	0	0.00	111,063	2.00	111,063	2.00
UTILITY REGULATORY MANAGER	0	0.00	0	0.00	77,250	1.00	77,250	1.00
TOTAL - PS	900,770	14.18	939,551	16.00	939,551	16.00	939,551	16.00
TRAVEL, IN-STATE	2,637	0.00	5,100	0.00	5,100	0.00	5,100	0.00
TRAVEL, OUT-OF-STATE	4,025	0.00	9,369	0.00	9,369	0.00	9,369	0.00
SUPPLIES	8,522	0.00	21,431	0.00	21,431	0.00	21,431	0.00
PROFESSIONAL DEVELOPMENT	9,973	0.00	28,400	0.00	28,400	0.00	28,400	0.00
COMMUNICATION SERV & SUPP	5,298	0.00	5,600	0.00	5,600	0.00	5,600	0.00
PROFESSIONAL SERVICES	1,586	0.00	21,645	0.00	21,645	0.00	21,645	0.00
M&R SERVICES	1,011	0.00	1,000	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	1,500	0.00	1,500	0.00	1,500	0.00

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DCI						C	DECISION ITE	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF PUBLIC COUNSEL								
CORE								
MISCELLANEOUS EXPENSES	44	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	33,096	0.00	94,415	0.00	94,415	0.00	94,415	0.00
GRAND TOTAL	\$933,866	14.18	\$1,033,966	16.00	\$1,033,966	16.00	\$1,033,966	16.00
GENERAL REVENUE	\$933,866	14.18	\$1,033,966	16.00	\$1,033,966	16.00	\$1,033,966	16.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

HB Section(s):

7.550

Department of Commerce & Insurance

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?

- Provide help and educate stakeholders so they are better informed problem solvers
- Strengthen our regulatory relationships while ensuring a level playing field to protect and advocate for 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 the Public Counsel ("OPC") serves as an advocate for the residential and commercial 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 on behalf of 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 property rights involving condemnation and eminent domain.

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

Potonovoro	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Ratepayers	Actual	Actual	Actual	Target	Target	Target
Electric	1,976,698	2,052,615	2,029,760	2,056,146	2,082,875	2,109,952
Natural Gas	1,409,456	1,428,971	1,422,813	1,429,215	1,435,646	1,442,106
Water	475,151	491,598	492,792	500,183	507,685	515,300
Sewer	19,892	21,633	22,106	23,336	24,502	25,727
Total	3,881,197	3,994,817	3,967,471	4,008,880	4,050,708	4,093,085

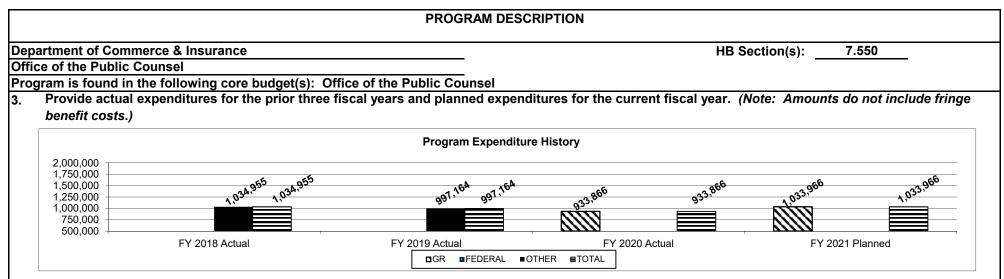
Note 1: Table depicts the total number of residential and commercial utility customers broken down by industry type.

Note 2: Customer Numbers Source: MPSC Annual Reports.

Note 3: Telecommunication companies' customer counts have been excluded since OPC's activity largely relates to electric, national gas, water and sewer services.

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

Ce of the Public Counsel		nent of Commerce & Ins	urance			HB Section(s):	7.550
Provide a measure(s) of the program's quality. FY 2018 FY 2019 FY 2020 FY 2021 FY 2022 FY 2023 Ratepayer Savings (in MM) \$ 112.97 \$ 238.43 \$ 120.10 \$ 116.50 \$ 116.50 Note 1: Figures reflect amount of ratepayer savings that can be qualifiely attivitied to PC advocary before the PSC. and in appeals for the PSC. Note 2: FY 2021 - FY 2023 Projections based on the three year average of FY 2018 to FY 2020 actual savings, adjusted to remove a large ratepayer savings related to a single case that is unlikely to recur in the near future. Provide a measure(s) of the program's impact.							
FY 2018 FY 2019 FY 2010 FY 2021 FY 2021 FY 2022 FY 2023 Ratepayer Savings (in MM) \$ 112.97 \$ 238.43 \$\$ 120.10 \$\$ 116.50 \$\$ 116.50 Note 1: Figures reliect amount of ratepayer savings that can be quantifiably attributed to DPC advocacy before the PSC and in appeals from the PSC. Note 2: FY 2021 - FY 2023 Projections based on the three year average of FY 2018 to FY 2020 actual savings, adjusted to remove a large ratepayer savings related to a single case that is unlikely to recur in the near future. Provide a measure(s) of the program's impact.				of the Public Counsel			
Actual Actual Actual Target Target Target Target Ratepayer Savings (in MM) \$112.97 \$238.43 \$120.10 \$116.50 \$116.50 \$116.50 Note 1: Figures reflect amount of ratepayer savings that can be quantifiably attributed to OPC advocacy before the PSC and in appeals from the PSC. Note 2: FY 2021 - FY 2023 Projections based on the three year average of FY 2018 to FY 2020 actual savings, adjusted to remove a large ratepayer savings related to a single case that is unlikely to recur in the near future. Provide a measure(s) of the program's impact.	Pr	ovide a measure(s) of th	he program's quality.				
Actual Actual Actual Target Target Target Target Ratepayer Savings (in MM) \$112.97 \$238.43 \$120.10 \$116.50 \$116.50 \$116.50 Note 1: Figures reflect amount of ratepayer savings that can be quantifiably attributed to OPC advocacy before the PSC and in appeals from the PSC. Note 2: FY 2021 - FY 2023 Projections based on the three year average of FY 2018 to FY 2020 actual savings, adjusted to remove a large ratepayer savings related to a single case that is unlikely to recur in the near future. Provide a measure(s) of the program's impact.						EV 0000	
Ratepayer Savings (in MM) 112.97 238.43 120.10 116.50 116.50 116.50 116.50 Note 1: Figures reflect amount of ratepayer savings that can be quantifiably attributed to OPC advocacy before the PSC and in appeals from the PSC. Note 2: F2 2021 - F2 2023 Projections based on the three year average of FY 2018 to FY 2018 to FY 2020 actual savings, adjusted to remove a large ratepayer savings related to a single case that is unlikely to recur in the near future. Provide a measure(s) of the program's impact. Average Ratepayer Savings 560 520 523.99 528.78 528.78 500 520.99 529.08 528.78 528.78 528.49 500 520.99 529.08 529.08 528.78 FY 2023 Target** 'Calculated by dividing total ratepayer savings by number of ratepayers. Actual savings for impacted ratepayers is greater than shown because not all utility companies had cases in FY 2019. *Provide a measure(s) of the program's efficiency. OPC Costs per Missouri Citizen 50.10 50.10 50.16 50.16 50.16 Solution of the program's efficiency.							
Note 1: Figures reflect amount of ratepayer savings that can be quantifiably attributed to OPC advocacy before the PSC and in appeals from the PSC. Note 2: FY 2021 - FY 2023 Projections based on the three year average of FY 2018 to FY 2020 actual savings, adjusted to remove a large ratepayer savings related to a single case that is unlikely to recur in the near future. Provide a measure(s) of the program's impact.	D	atonovor Sovinge (in MM)				<u>v</u>	
Note 2: FY 2021 - FY 2023 Projections based on the three year average of FY 2018 to FY 2020 actual savings, adjusted to remove a large ratepayer savings related to a single case that is unlikely to recur in the near future. Provide a measure(s) of the program's impact.							
single case that is unlikely to recur in the near future. Provide a measure(s) of the program's impact. Average Ratepayer Savings So							
Provide a measure(s) of the program's impact. Average Ratepayer Savings 50 50 50 50 50 50 50 50 50 50				age of FY 2018 to FY 2020 actu	lai savings, adjusted to remove	e a large ratepayer savings related t	оа
Average Ratepayer Savings \$60 \$59,68 \$20 \$529,19 \$28,78 \$28,78 \$0 FY 2018 Actual* FY 2019 Actual* FY 2020 Actual* FY 2021 Target** FY 2022 Target** FY 2023 Target** *Calculated by dividing total ratepayer savings by number of ratepayers. Actual savings for impacted ratepayers is greater than shown because not all utility companies had cases in FY 2019. **Projected savings for FY 2021-2023 is avg of FY 2018-2020 after removing the impact from a large savings anomoly in FY 2019. Provide a measure(s) of the program's efficiency. OPC Costs per Missouri Citizen \$0.40 \$0.20 \$0.27 \$0.29 \$0.15 \$0.16 \$0.16 \$0.16	SIII	gie case that is utilikely to recur					
Average Ratepayer Savings \$60 \$59,68 \$20 \$529,19 \$0 \$529,19 \$0 \$20,19 \$0 \$20,19 \$0 \$20,19 \$0 \$20,19 \$20,19 \$30,29 \$20,00 \$28,78 \$28,78 \$28,48 \$20,00 \$28,78 \$28,78 \$28,48 \$20,00 \$28,78 \$28,78 \$28,48 \$20,00 \$28,78 \$28,78 \$28,48 \$20,00 \$22,78 \$20,00 \$22,78 \$20,00 \$0,27 \$0,20 \$0,27 \$0,20 \$0,27 \$0,20 \$0,27 \$0,00 \$0,15 \$0,16 \$0,16	-						
$\frac{560}{520} = \frac{529.19}{529.19} = \frac{529.19}{529.19} = \frac{528.78}{528.78} = \frac{528.48}{528.48} = \frac{528.48}{520} = \frac{528.78}{520} = \frac{528.78}{520} = \frac{528.78}{528.48} = \frac{528.48}{520} = \frac{528.78}{520} = \frac{528.78}{520} = \frac{528.78}{520} = \frac{528.78}{520} = \frac{528.78}{520} = \frac{528.48}{520} = \frac{528.78}{520} = \frac{528.48}{520} = \frac{528.78}{520} = \frac{528.78}{520} = \frac{528.78}{520} = \frac{528.48}{520} = \frac{528.78}{520} = \frac{528.78}$	Pr	ovide a measure(s) of th	ne program's impact.				
Substrate the second				Average Rate	payer Savings		
Substrate the second		\$60					
S20 S22.19 S22.19 FY 2018 Actual* FY 2019 Actual* FY 2019 Actual* FY 2019 Actual* FY 2020 Actual* FY 2021 Target** FY 2021 Target** FY 2022 Target** FY 2023 Target** FY 2023 Target** FY 2023 Target** FY 2023 Target** FY 2021 Target** FY 2021 Target** FY 2022 Target** FY 2023 Target** FY 2023 Target** FY 2023 Target** FY 2023 Target** FY 2021 Target** FY 2022 Target** FY 2023 Target** FY 2021 Target** FY 2021 Target** FY 2023 Target** FY 2023 Target** FY 2023 Target** FY 2023 Target** FY 2021 Target** FY 2021 Target** FY 2023 Target** FY 2023 Target** FY 2023 Target** FY 2023 Target** FY 2021 Target** FY 2021 Target** FY 2023 Target** FY 2023 Target** FY 2023 Target** FY 2019. FY 2019.<			\$59.68				
\$20 \$22,19 \$22,19 \$22,19 \$22,19 \$22,19 \$22,19 \$22,19 \$22,19 \$22,29 \$22,28 \$2		\$40					
\$0 FY 2018 Actual* FY 2019 Actual* FY 2019 Actual* FY 2020 Actual* FY 2021 Target** FY 2022 Target** FY 2023 Target** *Calculated by dividing total ratepayer savings by number of ratepayers. Actual savings for impacted ratepayers is greater than shown because not all utility companies had cases in FY 2019. **Projected savings for FY 2021-2023 is avg of FY 2018-2020 after removing the impact from a large savings anomoly in FY 2019. Provide a measure(s) of the program's efficiency. \$0.40 \$0.20 \$0.27 \$0.27 \$0.29 \$0.15 \$0.16 \$0.16 \$0.16 \$0.16 \$0.16 \$0.16		\$20 <u>\$29.19</u>		r 4	\$29.08	\$28.78	\$28.48
FY 2018 Actual* FY 2019 Actual* FY 2020 Actual* FY 2021 Target** FY 2022 Target** FY 2023 Target** *Calculated by dividing total ratepayer savings by number of ratepayers. Actual savings for impacted ratepayers is greater than shown because not all utility companies had cases in FY 2019. **Projected savings for FY 2021-2023 is avg of FY 2018-2020 after removing the impact from a large savings anomoly in FY 2019. Provide a measure(s) of the program's efficiency. 0PC Costs per Missouri Citizen \$0.40 \$0.27 \$0.29 \$0.20 \$0.27 \$0.29 \$0.10 \$0.10 \$0.10 \$0.11		so				· · · · · · · · · · · · · · · · · · ·	
*Calculated by dividing total ratepayer savings by number of ratepayers. Actual savings for impacted ratepayers is greater than shown because not all utility companies had cases in FY 2019. **Projected savings for FY 2021-2023 is avg of FY 2018-2020 after removing the impact from a large savings anomoly in FY 2019. Provide a measure(s) of the program's efficiency.			ial* FY 2019 Actual	* FY 2020 Actual*	* FY 2021 Target [*]	** FY 2022 Target**	FY 2023 Target**
**Projected savings for FY 2021-2023 is avg of FY 2018-2020 after removing the impact from a large savings anomoly in FY 2019. Provide a measure(s) of the program's efficiency. OPC Costs per Missouri Citizen \$0.40 \$0.30 \$0.20 \$0.27 \$0.27 \$0.29 \$0.27 \$0.10 \$0.16					J.	C C	C C
**Projected savings for FY 2021-2023 is avg of FY 2018-2020 after removing the impact from a large savings anomoly in FY 2019. Provide a measure(s) of the program's efficiency. OPC Costs per Missouri Citizen \$0.40 \$0.40 \$0.30 \$0.20 \$0.27 \$0.29 \$0.29 \$0.27 \$0.10 \$0.16							
Solution Solution \$0.40 \$0.20 \$0.27 \$0.29 \$0.16 <		, , ,	, , ,	e 1	., .	, ,	s had cases in FY 2019.
OPC Costs per Missouri Citizen \$0.40 \$0.30 \$0.20 \$0.27 \$0.10 \$0.10 \$0.00		Projected savings for FY 2021-20	023 is avg of FY 2018-2020 after r	emoving the impact from a large	e savings anomoly in FY 2019.		
OPC Costs per Missouri Citizen \$0.40 \$0.30 \$0.20 \$0.27 \$0.10 \$0.10 \$0.00							
OPC Costs per Missouri Citizen \$0.40 \$0.30 \$0.20 \$0.27 \$0.10 \$0.10 \$0.00							
\$0.40 \$0.30 \$0.20 \$0.27 \$0.29 \$0.10 \$0.10 \$0.00 \$0.16 \$0.16 \$0.16	**F	ovide a measure(s) of th	he program's efficiency				
\$0.30 \$0.20 \$0.27 \$0.10 \$0.00 \$0.10 \$0.00 \$0.10 \$0.10 \$0.10 \$0.10 \$0.16 \$0.16	**F	ovide a measure(s) of th	he program's efficiency.				
\$0.30 \$0.20 \$0.27 \$0.10 \$0.00 \$0.10 \$0.00 \$0.10 \$0.10 \$0.10 \$0.10 \$0.16 \$0.16	**F	ovide a measure(s) of th	he program's efficiency.	OPC Costs per l	Missouri Citizen		
\$0.20 \$0.27 \$0.29 \$0.10 \$0.10 \$0.16 \$0.16 \$0.16	**F		he program's efficiency.	OPC Costs per	Missouri Citizen		
\$0.10 \$0.00 \$0.00 \$0.16 \$0.16 \$0.16	**F	\$0.40		OPC Costs per	Missouri Citizen		
\$0.00	**F	\$0.40		OPC Costs per	Missouri Citizen		
	**F	\$0.40 \$0.30 \$0.20 \$0.27					
FT 2010 ACTUAL FT 2013 ACTUAL FT 2020 ACTUAL FT 2021 HIBBL. FT 2022 HIBBL. FT 2022 HIBBL. FT 2023 HIBBL.	**F	\$0.40 \$0.30 \$0.20 \$0.27 \$0.10				\$0.16	\$0.16
	**F	\$0.40 \$0.30 \$0.20 \$0.10 \$0.00	\$0.29	\$0.15	\$0.16		



Note: All FY 2020 and FY 2021 program funding is appropriated from General Revenue Fund.

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

FY 2018 and FY 2019 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, 386.710 and 523.277, RSMo.
- 6. Are there federal matching requirements? If yes, please explain. No
- 7. Is this a federally mandated program? If yes, please explain. No

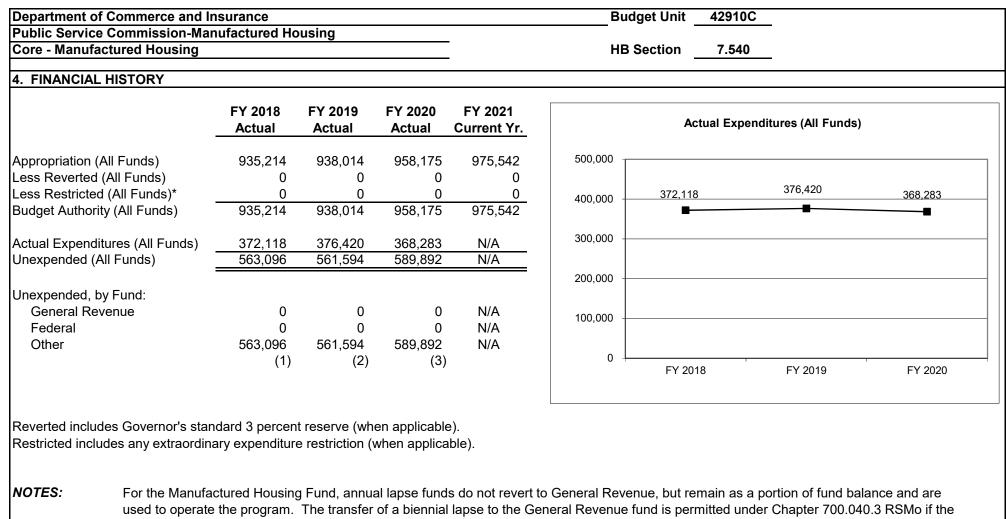
Department of Commerce and Insurance Budget Unit 42910C Public Service Commission-Manufactured Housing Core - Manufactured Housing **HB** Section 7.540 1. CORE FINANCIAL SUMMARY FY 2022 Budget Request FY 2022 Governor's Recommendation GR Federal Other Total GR Fed Other Total PS 0 399.070 399.070 PS 0 0 399.070 399.070 0 EE 0 0 354,472 354.472 EE 0 0 354,472 354,472 PSD 0 0 222,000 222.000 PSD 0 0 222.000 222.000 TRF TRF 0 0 0 0 0 0 0 Total 0 0 975.542 975.542 Total 0 0 975.542 975.542 FTE 0.00 0.00 8.00 8.00 FTE 0.00 0.00 8.00 8.00 Est. Fringe 0 0 244.556 244.556 0 0 244.556 244.556 Est. Fringe Note: Fringes budgeted in House Bill 5 except for certain fringes Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Manufactured Housing Fund (0582) Other Funds: Manufactured Housing Fund (0582) Consumer Recovery Fund (0909) Consumer Recovery Fund (0909) 2. CORE DESCRIPTION

CORE DECISION ITEM

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



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) Unexpended amount is due to less than anticipated expense and equipment spending.

DEPT OF COMMERCE AND INSURANCE

MANUFACTURED HOUSING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES			-				
	PS	8.00	() 0	399,070	399,070)
	EE	0.00) 0	354,472	354,472	
	PD	0.00	() 0	222,000	222,000	
	Total	8.00) 0	975,542	975,542	2
DEPARTMENT CORE REQUEST							-
	PS	8.00	(0 0	399,070	399,070)
	EE	0.00	(0 0	354,472	354,472	2
	PD	0.00	() 0	222,000	222,000)
	Total	8.00) 0	975,542	975,542	2
GOVERNOR'S RECOMMENDED	CORE						
	PS	8.00	(0 0	399,070	399,070)
	EE	0.00	() 0	354,472	354,472	2
	PD	0.00	() 0	222,000	222,000)
	Total	8.00) 0	975,542	975,542	2

DCI						DEC	ISION ITEM	SUMMAR
Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANUFACTURED HOUSING								
CORE								
PERSONAL SERVICES								
MANUFACTURED HOUSING FUND	247,482	5.80	399,070	8.00	399,070	8.00	399,070	8.00
TOTAL - PS	247,482	5.80	399,070	8.00	399,070	8.00	399,070	8.00
EXPENSE & EQUIPMENT								
MANUFACTURED HOUSING FUND	103,485	0.00	354,472	0.00	354,472	0.00	354,472	0.00
TOTAL - EE	103,485	0.00	354,472	0.00	354,472	0.00	354,472	0.00
PROGRAM-SPECIFIC								
MANUFACTURED HOUSING FUND	17,316	0.00	30,000	0.00	30,000	0.00	30,000	0.00
MANUFACTURED HOUS CONS RECVERY	0	0.00	192,000	0.00	192,000	0.00	192,000	0.00
TOTAL - PD	17,316	0.00	222,000	0.00	222,000	0.00	222,000	0.00
TOTAL	368,283	5.80	975,542	8.00	975,542	8.00	975,542	8.00
Pay Plan - 0000012								
PERSONAL SERVICES								
MANUFACTURED HOUSING FUND	0	0.00	0	0.00	0	0.00	3,991	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,991	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,991	0.00
Manufactured Housing - 1375003								
PROGRAM-SPECIFIC								
MANUFACTURED HOUSING FUND	0	0.00	0	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	0	0.00	0	0.00	30,000	0.00	30,000	0.00
TOTAL	0	0.00	0	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$368,283	5.80	\$975,542	8.00	\$1,005,542	8.00	\$1,009,533	8.00

DCI						D	ECISION IT	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANUFACTURED HOUSING								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	35,599	1.00	36,165	1.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	25,306	0.80	32,177	1.00	0	0.00	0	0.00
MANUFACTURED HSNG INSP II	80,421	2.00	218,623	4.00	0	0.00	0	0.00
MANUFACTURED HSNG INSP SUPV	48,149	1.00	53,174	1.00	0	0.00	0	0.00
UTILITY REGULATORY MNGR, BAND1	58,007	1.00	58,931	1.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	32,177	1.00	32,177	1.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	36,165	1.00	36,165	1.00
SAFETY INSPECTOR	0	0.00	0	0.00	99,000	2.00	99,000	2.00
SENIOR SAFETY INSPECTOR	0	0.00	0	0.00	119,623	2.00	119,623	2.00
COMPLIANCE INSPECTION SPV	0	0.00	0	0.00	53,174	1.00	53,174	1.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	58,931	1.00	58,931	1.00
TOTAL - PS	247,482	5.80	399,070	8.00	399,070	8.00	399,070	8.00
TRAVEL, IN-STATE	3,738	0.00	10,006	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	14,873	0.00	25,000	0.00	25,000	0.00	25,000	0.00
PROFESSIONAL DEVELOPMENT	3,223	0.00	6,746	0.00	6,746	0.00	6,746	0.00
COMMUNICATION SERV & SUPP	6,059	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROFESSIONAL SERVICES	39,637	0.00	50,000	0.00	50,000	0.00	50,000	0.00
M&R SERVICES	24,659	0.00	68,000	0.00	68,000	0.00	68,000	0.00
COMPUTER EQUIPMENT	10,645	0.00	163,948	0.00	163,948	0.00	163,948	0.00
OFFICE EQUIPMENT	315	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	336	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	103,485	0.00	354,472	0.00	354,472	0.00	354,472	0.00
PROGRAM DISTRIBUTIONS	17,316	0.00	212,000	0.00	212,000	0.00	212,000	0.00

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DCI						[DECISION IT	EM DETAIL
Budget Unit Decision Item	FY 2020 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 BUDGET	FY 2022 DEPT REQ	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANUFACTURED HOUSING								
CORE								
REFUNDS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	17,316	0.00	222,000	0.00	222,000	0.00	222,000	0.00
GRAND TOTAL	\$368,283	5.80	\$975,542	8.00	\$975,542	8.00	\$975,542	8.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$368,283	5.80	\$975,542	8.00	\$975,542	8.00	\$975,542	8.00

PROGRAM DESCRIPTION

HB Section(s):

7.540

Department of Commerce and Insurance

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 and advocate for 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Target	Target	Target
Number of Inspections Performed	685	668	496	600	625	650

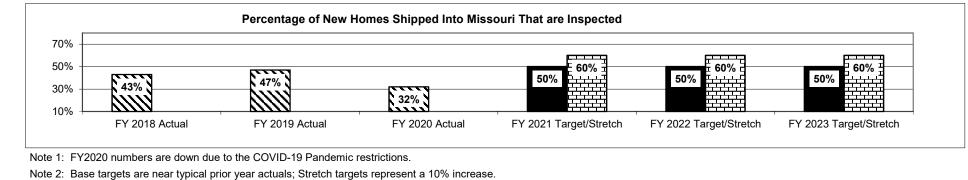
Note 1: FY2020 numbers are down due to the COVID-19 Pandemic restrictions.

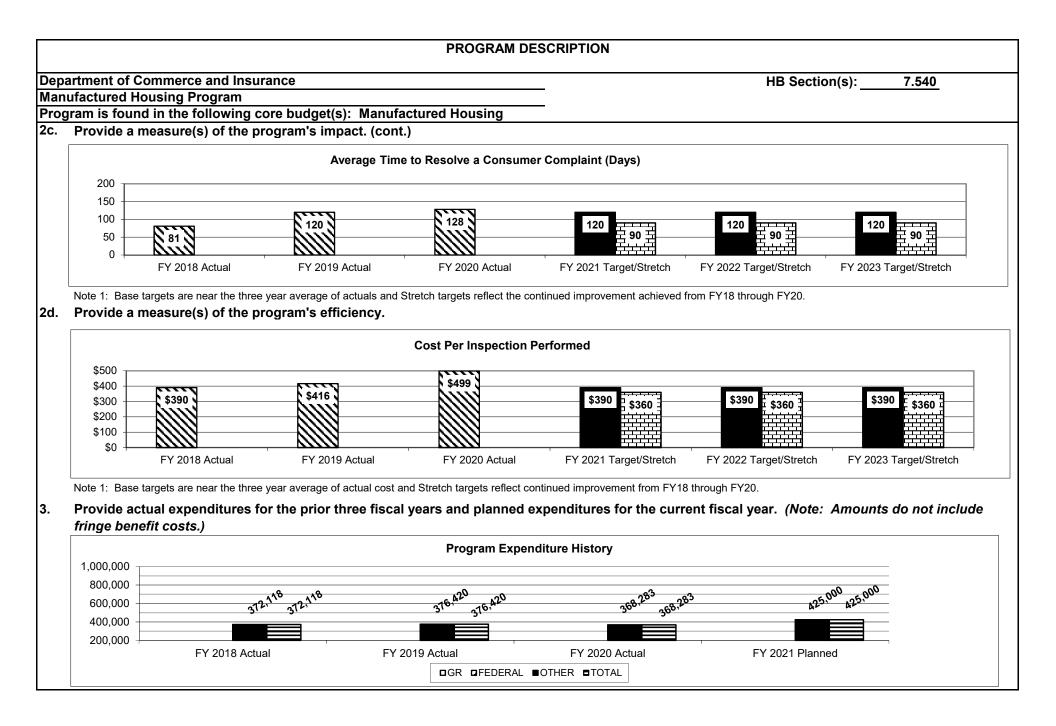
2b. Provide a measure(s) of the program's quality.

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Target	Target	Target
Average Number of Re-Inspections per Complaint	7.4	4.5	3.9	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.





PROGRAM DESCR	RIPTION
Department of Commerce and Insurance	HB Section(s):7.540
Anufactured Housing Program Program is found in the following core budget(s): Manufactured Housing	
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.? (Ind	clude 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	
'. Is this a federally mandated program? If yes, please explain.	
	lopment (HUD) program all of the state regulations fulfill Federal

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				N	EW DECISION ITEM					
				RANK:	<u> </u>	5				
Department	of Commerce an	d Insurance			Budget Unit	42910C				
Public Servi	ice Commission-	Manufactured	l Housing							
Manufacture	ed Housing Prog	ram Increase		DI# 1375003	HB Section	7.540				
1. AMOUNT	OF REQUEST									
	FY	2022 Budget	Request			FY 2022	2 Governor's	Recommend	lation	
	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	30,000	30,000	PSD	0	0	30,000	30,000	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	30,000	30,000	Total	0	0	30,000	30,000	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
	es budgeted in Hou	ise Bill 5 exce	ot for certain f	fringes	Note: Fringes	budgeted in F	louse Bill 5 ex	cept for certa	ain fringes	
budgeted dir	ectly to MoDOT, H	lighway Patrol,	, and Conserv	vation.	budgeted dired	ctly to MoDOT	, Highway Pai	trol, and Cons	servation.	
Other Funds	: Manufactured Ho	ousing Fund (0	582)		Other Funds: I	Manufactured	Housing Fund	l (0582)		
	QUEST CAN BE C	ATEGORIZED	AS:							
	New Legislation				lew Program	_		und Switch		
	Federal Mandate		_		Program Expansion	_		Cost to Contin		
	GR Pick-Up		_		Space Request	_	E	Equipment Re	placement	
	Pay Plan		_	<u> </u>	Other: Program Incre	ase				
3. WHY IS 1	THIS FUNDING N	EDED? PRC	VIDE AN EX	PLANATION	FOR ITEMS CHECKED IN	#2. INCLUD	E THE FEDE	RAL OR STA		DRY OR
	IONAL AUTHOR									
services. R RSMo. Ov	eimbursement is r er time the costs c	equired becau f legal service	se Public Ser s have increa	vice Commiss sed to the poi	Mo uses a PSD appropriat sion Funds can only be use nt of exceeding the approp services to the Manufacture	ed for regulatir priation. Addit	ng utilities as o ional appropri	described in S	Section 386.37	0

NEW DECISION ITEM RANK: <u>5</u> OF <u>5</u>

Department of Commerce and Insurance			E	Budget Unit	42910C				
Public Service Commission-Manufacture									
Manufactured Housing Program Increase) E	DI# 1375003	ŀ	HB Section	7.540				
4. DESCRIBE THE DETAILED ASSUMPTI				DEQUESTE		(How did yo	u dotormino	that the rea	upotod
number of FTE were appropriate? From						•		•	uesteu
outsourcing or automation considered?				•		-			nortions of
the request are one-times and how those		-	•	lest lie to TA	FP liscal hou	er il nol, ex	plain why. D	etan which	portions of
the request are one-times and now those	amounts wer	e calculate	u.)						
In FY2020, the Public Service Commission									
appropriation used by the program to reimb									
reimbursed in FY2022. We are requesting	an increase in	the annual F	PSD appropria	tion from \$20	,000 to \$50,00	00 beginning	in FY2022 to	ensure reiml	oursement
of the costs of legal services in the future.									
•									
5. BREAK DOWN THE REQUEST BY BUI	OGET OBJEC	T CLASS, J	OB CLASS, A		URCE. IDEN	ITIFY ONE-T	IME COSTS.		
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
			•		•		0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0	•	0		0
	Ŭ		Ū		Ŭ		Ŭ		Ū
Program Distributions					30,000		30,000		
Total PSD	0		0		30,000	•	30,000		0
							,		
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	30,000	0.0	30,000	0.0	0

		RANK:	5	OF	5				
Department of Commerce and Insura				Budget Unit	42910C				
Public Service Commission-Manufac									
Manufactured Housing Program Incr	ease	DI# 1375003		HB Section	7.540				
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
	DOLLARO		DOLLARO		DOLLANO		0		
Total PS		0.0	•	0.0	0	0.0	0 0	0.0 0.0	
	0	0.0	0	0.0	0	0.0	U	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions					30,000		30,000		
Total PSD	0		0		30,000		30,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	30,000	0.0	30,000	0.0	0

NEW DECISION ITEM

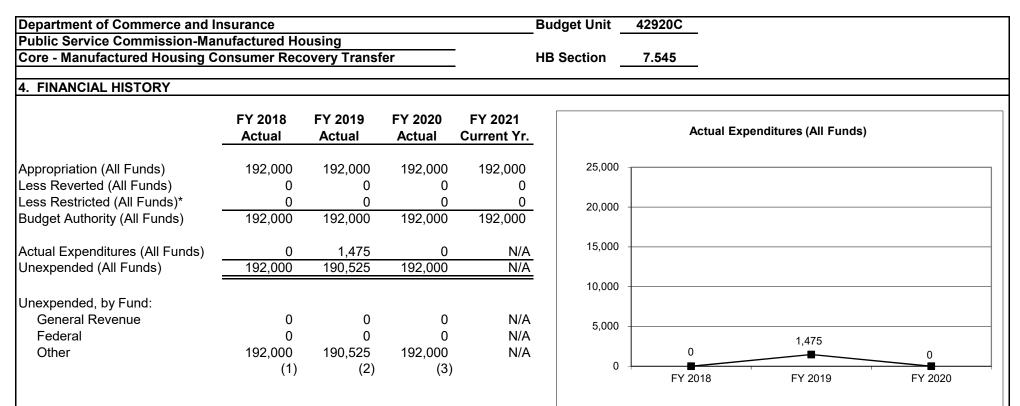
RANK: 5 OF 5

	NEW D	ECISION ITEM		
	RANK: 5	5 <u> </u>	5	
Public	ment of Commerce and Insurance Service Commission-Manufactured Housing Inctured Housing Program Increase DI# 1375003	Budget Unit HB Section	42910C 7.540	
6. PER funding	FORMANCE MEASURES (If new decision item has an associated g.)	core, separately ide	entify projected performance with & without additional	
6a.	Provide an activity measure(s) for the program.	6b.	Provide a measure(s) of the program's quality.	
	For performance measures, see Manufactured Housing Program Description.	For per Descrip	formance measures, see Manufactured Housing Program otion.	
6c.	Provide a measure(s) of the program's impact.	6d.	Provide a measure(s) of the program's efficiency.	
	For performance measures, see Manufactured Housing Program Description.	For per Descri	rformance measures, see Manufactured Housing Program ption.	
7. STR	ATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TA	RGETS:		
N/A				

DCI DECISION ITEM										
Budget Unit	FY 2020	FY 2020	FY 2021 BUDGET	FY 2021	FY 2022 DEPT REQ	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022		
Decision Item	ACTUAL	ACTUAL		BUDGET				GOV REC		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
MANUFACTURED HOUSING										
Manufactured Housing - 1375003										
PROGRAM DISTRIBUTIONS	C	0.00	0	0.00	30,000	0.00	30,000	0.00		
TOTAL - PD	0	0.00	0	0.00	30,000	0.00	30,000	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,000	0.00	\$30,000	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		
OTHER FUNDS	\$0	0.00	\$0	0.00	\$30,000	0.00	\$30,000	0.00		

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Department of C	Commerce and Ins	urance	Budget Unit	42920C								
Public Service C	Commission-Manu	afactured Hou										
Core - Manufact	ured Housing Co	nsumer Reco	very Transfe	∍r	HB Section	7.545						
1. CORE FINAN	CIAL SUMMARY											
		2022 Budge	t Request			FY 2022	Governor's	Recommend	lation			
	GR Federal Other Total			GR	Fed	Other	Total					
PS	0	0	0	0	PS	0	0	0	0			
EE	0	0	0	0	EE	0	0	0	0			
PSD	0	0	0	0	PSD	0	0	0	0			
TRF	0	0	192,000	192,000	TRF	0	0	192,000	192,000			
Total	0	0	192,000	192,000	Total	0	0	192,000	192,000			
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00			
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0			
	idgeted in House B	ill 5 except for	r certain fring	es		budgeted in Ho	ouse Bill 5 ex	cept for certa	in fringes			
budgeted directly	to MoDOT, Highw	ay Patrol, anc	l Conservatio	n.	budgeted direc	tly to MoDOT,	Highway Pati	rol, and Cons	ervation.			
	Manufacture				Oth an Euroday		Lauria a Fran					
Other Funds:	Manufactured Ho	using Fund (C	1582)		Other Funds:	Manufactured	Housing Fund	u (0582)				
Notes:	Establishes the tr Housing Fund int Recovery Fund p	o the Manufac	ctured Housir			Notes: Establishes the transfer authority from the Manufactured Housing Fund into the Manufactured Housing Consumer Recovery Fund pursuant to SB 788.						
2. CORE DESCR	RIPTION											
Section 700.041 promulgates by legal remedies l	1 establishes the "N rule. (See 20 CSR have been exhaust	Manufactured 4240-126.01 ted.	Housing Cus 0 and 20 CSI	tomer Recovery R 4240-126.020	B 788, signed by the Go Fund" for the purposes .) The law provides that Fund cannot be used for	of paying cons no claims shall	umer claims be considere	pursuant to th	ne procedures	s the PSC		
3. PROGRAM L	ISTING (list progr	ams included	1 in this core	+ funding)								
Manufactured	Housing Program											



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) No transfer necessary in FY 2020.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

MANUF HOUSING CONSUMER RC TRF

5. CORE RECONCILIATION DETAIL

	Budget Class		CD	Federal		Other	Total	F
	Class	FTE	GR	Federal		Other	Total	E
TAFP AFTER VETOES								
	TRF	0.00	C	C	1	192,000	192,000)
	Total	0.00	C	0		192,000	192,000) =
DEPARTMENT CORE REQUEST								
	TRF	0.00	C	0		192,000	192,000)
	Total	0.00	C	0		192,000	192,000	-
GOVERNOR'S RECOMMENDED CORE								
	TRF	0.00	C	0		192,000	192,000)
	Total	0.00	C	0		192,000	192,000	

DCI DECISION ITEM SUMI											
Budget Unit											
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022			
Budget Object Summary	ACTUAL ACTU	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
MANUF HOUSING CONSUMER RC TRF											
CORE											
FUND TRANSFERS											
MANUFACTURED HOUSING FUND		0.00	192,000	0.00	192,000	0.00	192,000	0.00			
TOTAL - TRF		0.00	192,000	0.00	192,000	0.00	192,000	0.00			
TOTAL		0 0.00	192,000	0.00	192,000	0.00	192,000	0.00			
GRAND TOTAL	\$	0.00	\$192,000	0.00	\$192,000	0.00	\$192,000	0.00			

DCI						0	DECISION ITI	EM DETAIL
Budget Unit Decision Item	FY 2020 ACTUAL	FY 2020	FY 2021 BUDGET	FY 2021	FY 2022 DEPT REQ	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022 GOV REC
Budget Object Class	DOLLAR	ACTUAL FTE	DOLLAR	BUDGET FTE	DEPTREQ	FTE	DOLLAR	FTE
MANUF HOUSING CONSUMER RC TRF								
CORE								
TRANSFERS OUT	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
GRAND TOTAL	\$0	0.00	\$192,000	0.00	\$192,000	0.00	\$192,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$192,000	0.00	\$192,000	0.00	\$192,000	0.00

			PRO	GRAM DE	ESCRIPTION		
Dep	artment of Commerce a	Ind Insurance			HB Section	າ(s):	7.545
Man	ufactured Housing Prog	gram				.,	
Prog	gram is found in the foll	owing core budget(s):	Manufactured Hous	sing Prog	ram, Manufactured Housing Consumer Reco	very Fund	d Transfer
1a.	What strategic priority See Manufactured Hou						
1b.	What does this program	n do?					
	regulations (See 20 CProvides a process for	CSR 4240-126.010 and 2 or the Commission to inv	20 CSR 4240-126.020 vestigate each claim to	0.). o determir	urpose of paying consumer claims resulting from ne if all legal remedies have been exhausted. nmission determines all other legal remedies hav		
2a.	Provide an activity me For performance mease description.			2b.	Provide a measure(s) of the program's qua For performance measures, see Manufacture description.	-	program
2c.	Provide a measure(s) For performance measure description.	of the program's impa ures, see Manufactured		2d.	Provide a measure(s) of the program's effic For performance measures, see Manufacture description.		program
3.	fringe benefit costs.)		Pro	-	expenditures for the current fiscal year. (Note		
	3,000		1, ⁶¹	5			
	2,000 ——— 1,000 ———	Ō			<u>\</u>		0
	0	2018 Actual	FY 2019 Actu		FY 2020 Actual	FY 2021	Planned
	Vhat are the sources of Transfer from Manufac Vhat is the authorization Chapter 700, Sections 7	tured Housing Fund (05 n for this program, i.e.,	582)		? (Include the federal program number, if app	licable.)	
6. A	re there federal matchin	ng requirements? If ye	es, please explain.				
7. Is	s this a federally manda No	ted program? If yes, p	blease explain.				

	f Commerce and In	surance			Budget Ur	nit <u>42940C</u>	_	
Public Service Core - Public S	Service Commission	on Regulato	ory		HB Sectio	n <u>7.555</u>	_	
1. CORE FINA	ANCIAL SUMMARY	,						
	FY 2	2022 Budge	t Request		FY	2022 Governor	's Recommen	dation
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS -	0	0	11,566,798	11,566,798	PS	0 (0 11,566,798	11,566,798
EE	0	0	2,285,028	2,285,028	EE	0 (2,285,028	2,285,028
PSD	0	0	10,000	10,000	PSD	0 (10,000	10,000
TRF	0	0	0	0	TRF	0 () 0	0
Total	0	0	13,861,826	13,861,826	Total	0 0) 13,861,826	13,861,826
FTE	0.00	0.00	191.00	191.00	FTE 0	0.00 0.0	0 191.00	191.00
Est. Fringe	0	0	6,514,091	6,514,091	Est. Fringe	0 0	6,514,091	6,514,091
Note: Fringes I	budgeted in House I	Bill 5 except	for certain fri	nges	Note: Fringes budgeted	in House Bill 5	except for cert	ain fringes
budgeted direct	tly to MoDOT, Highw	way Patrol, a	and Conserva	ntion.	budgeted directly to MoD	OT, Highway P	atrol, and Con	servation.
-	Public Service Com	•			Other Funds: Public Serv		-	

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.

Department of Commerce and	Insurance				Budg	et Unit 42940	с	
Public Service Commission Core - Public Service Commiss	ion Regulate	ory	-		HB S	ection 7.555	;	
4. FINANCIAL HISTORY								
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actual Expe	nditures (All Funds)	
Appropriation (All Funds) Less Reverted (All Funds) Less Restricted (All Funds)*	13,435,696 0 0	0 0	13,694,202 0 0	0 0	20,000,000			
Budget Authority (All Funds)	13,435,696	13,504,769	13,694,202	13,861,826	15,000,000			
Actual Expenditures (All Funds) Unexpended (All Funds)	11,351,406 2,084,290	11,456,964 2,047,805	11,773,087 1,921,115	N/A N/A		11,351,406	11,456,964	11,773,087
Unexpended, by Fund: General Revenue Federal Other	0 0 2,084,290	0 0 2,047,805		N/A N/A N/A	10,000,000			
	(1)	(2)	(3)		5,000,000 +	FY 2018	FY 2019	FY 2020
Reverted includes the statutory the Restricted includes any Governor NOTES:					l of the fiscal year (v	/hen applicable).		
					to General Revenu panies per Chapter		r next fiscal year's b	udget
(1) Actual Expend (2) Actual Expend (3) Unexpended a	itures provide	d by the Depa	artment of Ec	onomic Devel	•	containment meas	sures implemented v	vithin the agency.

DEPT OF COMMERCE AND INSURANCE

PUBLIC SERVICE COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget		00	Federal	Other	Tatal	
	Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	PS	191.00	() 0	11,566,798	11,566,798	3
	EE	0.00	() 0	2,285,028	2,285,028	3
	PD	0.00	() 0	10,000	10,000)
	Total	191.00	() 0	13,861,826	13,861,826	5
DEPARTMENT CORE REQUEST							_
	PS	191.00	() 0	11,566,798	11,566,798	3
	EE	0.00	() 0	2,285,028	2,285,028	3
	PD	0.00	() 0	10,000	10,000)
	Total	191.00	() 0	13,861,826	13,861,826	5
GOVERNOR'S RECOMMENDED	CORE						_
	PS	191.00	() 0	11,566,798	11,566,798	3
	EE	0.00	() 0	2,285,028	2,285,028	3
	PD	0.00	() 0	10,000	10,000)
	Total	191.00	(0	13,861,826	13,861,826	5

DCI						DEC	ISION ITEM	SUMMAR
Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICE COMMISSION								
CORE								
PERSONAL SERVICES								
PUBLIC SERVICE COMMISSION	10,427,562	176.98	11,566,798	191.00	11,566,798	191.00	11,566,798	191.00
TOTAL - PS	10,427,562	176.98	11,566,798	191.00	11,566,798	191.00	11,566,798	191.00
EXPENSE & EQUIPMENT PUBLIC SERVICE COMMISSION	1,345,525	0.00	2,285,028	0.00	2,285,028	0.00	2,285,028	0.00
TOTAL - EE	1,345,525	0.00	2,285,028	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
TOTAL	11,773,087	176.98	13,861,826	191.00	13,861,826	191.00	13,861,826	191.00
Pay Plan - 0000012								
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
TOTAL	0	0.00	0	0.00	0	0.00	115,670	0.00
GRAND TOTAL	\$11,773,087	176.98	\$13,861,826	191.00	\$13,861,826	191.00	\$13,977,496	191.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	42940C		DEPARTMENT:	Commerce and Insurance			
BUDGET UNIT NAME:	Public Service	Commission					
HOUSE BILL SECTION:	7.555		DIVISION:	Public Service Commission			
1. Provide the amount by fun	d of personal	service flexibility and the a	mount by fund of e	expense and equipment flexibility you are requesting in			
				ng requested among divisions, provide the amount by fund			
of flexibility you are requestir	ng in dollar and	d percentage terms and exp	blain why the flexit	bility is needed.			
		DEPART	MENT REQUEST				
	. This flexibility e			and Equipment appropriations in fund 0607 nmediately address any identified operational			
Total PS - \$11,566,798 x 10% = \$1 Total EE - \$2,285,028 x 10% = \$22							
2. Estimate how much flexibi Budget? Please specify the a	•	d for the budget year. How	/ much flexibility w	vas used in the Prior Year Budget and the Current Year			
		CURRENT Y		BUDGET REQUEST			
PRIOR YEAR ACTUAL AMOUNT OF FLEXI		ESTIMATED AMO FLEXIBILITY THAT W		ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			
ACTUAL AMOUNT OF FLEXI	BILITY USED						
\$0		Expenditures in PS and E&E w based on needs to cover opera address emergency and chang	ational expenses,	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.					
			1				
	PRIOR YEAR AIN ACTUAL U	SE		CURRENT YEAR EXPLAIN PLANNED USE			
In FY2020, the Public Service Com PS and E&E appropriations.	nmission did not u						

DCI							ECISION IT	
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICE COMMISSION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	229,504	6.41	253,904	7.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	42,958	1.36	95,952	3.00	0	0.00	0	0.00
SUPPORT SERVICES TECHNICIAN	31,742	0.84	38,086	1.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST III	77,190	1.72	95,947	2.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	122,478	2.28	111,635	2.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	231,245	4.00	235,087	4.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	66,887	1.00	67,943	1.00	0	0.00	0	0.00
INFO TECHNOLOGY MANAGER	77,603	1.00	78,837	1.00	0	0.00	0	0.00
PROCUREMENT OFCR I	40,964	1.00	41,926	1.00	0	0.00	0	0.00
ACCOUNTANT II	39,540	1.00	40,761	1.00	0	0.00	0	0.00
ACCOUNTANT III	44,726	0.91	100,038	2.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	28,340	0.45	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	38,180	1.00	38,745	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	39,540	1.00	40,174	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	51,522	1.00	48,228	1.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	48,348	1.00	49,130	1.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	60,416	1.00	61,372	1.00	0	0.00	0	0.00
TRAINING TECH II	46,523	1.00	47,276	1.00	0	0.00	0	0.00
PERSONNEL CLERK	36,729	1.01	36,164	1.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL I	12,278	0.29	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	44,078	1.00	44,806	1.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL III	18,051	0.30	64,714	1.00	0	0.00	0	0.00
CH REGULATORY ECONOMIST	138,108	2.00	142,793	2.00	0	0.00	0	0.00
CONSUMER SERVICES SPEC I	87,286	2.32	38,765	1.00	0	0.00	0	0.00
CONSUMER SERVICES SPEC II	144,066	3.57	204,330	5.00	0	0.00	0	0.00
CONSUMER SERVICES COORDINATOR	46,680	1.00	48,066	1.00	0	0.00	0	0.00
UTILITY REGULATORY AUDITOR I	184,683	4.53	0	0.00	0	0.00	0	0.00
UTILITY REGULATORY AUDITOR II	288,468	6.46	263,332	6.00	0	0.00	0	0.00
UTILITY REGULATORY AUDITOR III	190,323	3.71	457,558	9.00	0	0.00	0	0.00
UTILITY REGULATORY AUDITOR IV	512,658	8.78	593,581	10.00	0	0.00	0	0.00
UTILITY REGULATORY AUDITOR V	453,913	6.68	482,968	7.00	0	0.00	0	0.00
REGULATORY ECONOMIST II	110,851	2.33	154,295	3.00	0	0.00	0	0.00

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DCI Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	ECISION ITE	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	DULLAR	FIE	DULLAR	FIE	DOLLAR	FIE	DULLAR	FIE
PUBLIC SERVICE COMMISSION								
CORE								
REGULATORY ECONOMIST III	241,589	4.13	315,894	5.00	0	0.00	0	0.00
UTILITY MANAGEMENT ANALYST II	43,433	1.00	44,261	1.00	0	0.00	0	0.00
UTILITY MANAGEMENT ANALYST III	225,182	4.00	230,754	4.00	0	0.00	0	0.00
UTILITY POLICY ANALYST I	162,782	3.42	242,753	5.00	0	0.00	0	0.00
UTILITY POLICY ANALYST II	232,008	3.88	177,935	3.00	0	0.00	0	0.00
UTILITY ENGINEERING SPEC I	25,406	0.50	0	0.00	0	0.00	0	0.00
UTILITY ENGINEERING SPEC II	191,387	3.50	293,624	5.00	0	0.00	0	0.00
UTILITY ENGINEERING SPEC III	628,765	10.71	644,903	10.00	0	0.00	0	0.00
UTILITY REGULATORY ENGINEER I	177,735	3.07	181,817	3.00	0	0.00	0	0.00
UTILITY REGULATORY ENGINEER II	244,415	3.79	258,772	4.00	0	0.00	0	0.00
UTILITY REGULATORY ENG SPV	139,561	1.96	221,872	3.00	0	0.00	0	0.00
UTILITY OPERS TECH SPEC II	133,827	3.00	137,325	3.00	0	0.00	0	0.00
RATE & TARIFF EXAMINER II	87,698	2.00	89,312	2.00	0	0.00	0	0.00
RATE & TARIFF EXAMINER III	47,399	1.00	48,172	1.00	0	0.00	0	0.00
RATE & TARIFF EXAMINATION SPV	69,697	1.00	70,814	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	65,860	0.96	70,383	1.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	2,636	0.04	65,147	1.00	0	0.00	0	0.00
UTILITY REGULATORY MNGR, BAND1	638,337	8.67	669,393	9.00	0	0.00	0	0.00
DIVISION DIRECTOR	281,510	2.99	288,622	3.00	286,500	3.00	286,500	3.00
DESIGNATED PRINCIPAL ASST DIV	455,655	7.11	474,459	8.00	328,308	5.00	328,308	5.00
ADMINISTRATIVE ASSISTANT	176,183	3.92	140,685	3.00	182,546	4.00	182,546	4.00
ASSOCIATE COUNSEL	91,203	1.61	58,957	1.00	178,968	3.00	178,968	3.00
PROGRAM CONSULTANT	365,321	4.50	653,588	8.00	479,481	6.00	479,481	6.00
PARALEGAL	110,318	2.52	91,203	2.00	0	0.00	0	0.00
LEGAL COUNSEL	92,620	1.77	113,966	2.00	110,961	2.00	110,961	2.00
CHIEF COUNSEL	81,964	1.00	83,285	1.00	83,285	1.00	83,285	1.00
REGULATORY LAW JUDGE	402,302	5.56	486,716	7.00	527,659	7.00	527,659	7.00
COMMISSION MEMBER	423,489	3.80	452,563	4.00	452,563	4.00	452,563	4.00
COMMISSION CHAIRMAN	111,357	1.00	113,142	1.00	113,142	1.00	113,142	1.00
SENIOR COUNSEL	157,924	2.62	182,373	3.00	122,768	2.00	122,768	2.00
DEPUTY COUNSEL	558,154	7.70	592,195	8.00	588,956	8.00	588,956	8.00
MANAGING COUNSEL	93,993	1.00	95,500	1.00	95,500	1.00	95,500	1.00

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DCI Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	DECISION ITI	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICE COMMISSION								
CORE								
MISCELLANEOUS TECHNICAL	3,107	0.06	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	78,867	1.24	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	64,280	2.00	64,280	2.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	292,534	8.00	292,534	8.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	69,784	1.00	69,784	1.00
ASSOCIATE CUSTOMER SERVICE REP	0	0.00	0	0.00	38,765	1.00	38,765	1.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	163,564	4.00	163,564	4.00
CUSTOMER SERVICE SUPERVISOR	0	0.00	0	0.00	47,429	1.00	47,429	1.00
RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	535,666	11.00	535,666	11.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	522,191	9.00	522,191	9.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	49,130	1.00	49,130	1.00
PUBLIC RELATIONS DIRECTOR	0	0.00	0	0.00	61,372	1.00	61,372	1.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	47,276	1.00	47,276	1.00
ASSOCIATE ENGINEER	0	0.00	0	0.00	991,922	17.00	991,922	17.00
PROFESSIONAL ENGINEER	0	0.00	0	0.00	117,874	2.00	117,874	2.00
SENIOR PROFESSIONAL ENGINEER	0	0.00	0	0.00	265,926	4.00	265,926	4.00
ENGINEER MANAGER	0	0.00	0	0.00	144,670	2.00	144,670	2.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	119,141	3.00	119,141	3.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	115,166	2.00	115,166	2.00
ECONOMICS ASSOCIATE	0	0.00	0	0.00	48,159	1.00	48,159	1.00
ECONOMICS ANALYST	0	0.00	0	0.00	144,477	3.00	144,477	3.00
ECONOMIST	0	0.00	0	0.00	238,194	4.00	238,194	4.00
CHIEF ECONOMIST	0	0.00	0	0.00	142,793	2.00	142,793	2.00
PROCUREMENT ANALYST	0	0.00	0	0.00	41,926	1.00	41,926	1.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	37,430	1.00	37,430	1.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	48,228	1.00	48,228	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	60,000	1.00	60,000	1.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	65,147	1.00	65,147	1.00
APPLICATIONS DEVELOPER	0	0.00	0	0.00	180,620	3.00	180,620	3.00
DIR STRATEGY & PLANNING LVL 1	0	0.00	0	0.00	78,837	1.00	78,837	1.00

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DCI						C	ECISION IT	EM DETAII
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICE COMMISSION								
CORE								
SYSTEMS ADMINISTRATION TECH	0	0.00	0	0.00	50,025	1.00	50,025	1.00
SYSTEMS ADMINISTRATION SPEC	0	0.00	0	0.00	55,405	1.00	55,405	1.00
SR SYSTEMS ADMINISTRATION SPEC	0	0.00	0	0.00	67,943	1.00	67,943	1.00
SENIOR CLIENT SUPPORT TECH	0	0.00	0	0.00	158,185	3.00	158,185	3.00
PARALEGAL	0	0.00	0	0.00	131,423	3.00	131,423	3.00
COMPLIANCE INSPECTOR	0	0.00	0	0.00	135,973	3.00	135,973	3.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	753,765	10.00	753,765	10.00
UTILITY REGULATORY AUDITOR	0	0.00	0	0.00	530,232	10.00	530,232	10.00
SR UTILITY REGULATORY AUDITOR	0	0.00	0	0.00	842,290	15.00	842,290	15.00
UTILITY REGULATORY SUPERVISOR	0	0.00	0	0.00	482,968	7.00	482,968	7.00
UTILITY REGULATORY MANAGER	0	0.00	0	0.00	75,451	1.00	75,451	1.00
TOTAL - PS	10,427,562	176.98	11,566,798	191.00	11,566,798	191.00	11,566,798	191.00
TRAVEL, IN-STATE	69,152	0.00	142,005	0.00	142,005	0.00	142,005	0.00
TRAVEL, OUT-OF-STATE	97,878	0.00	95,207	0.00	95,207	0.00	95,207	0.00
SUPPLIES	241,017	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROFESSIONAL DEVELOPMENT	94,339	0.00	145,000	0.00	145,000	0.00	145,000	0.00
COMMUNICATION SERV & SUPP	99,870	0.00	210,000	0.00	210,000	0.00	210,000	0.00
PROFESSIONAL SERVICES	244,478	0.00	779,354	0.00	779,354	0.00	779,354	0.00
HOUSEKEEPING & JANITORIAL SERV	125	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	115,433	0.00	252,500	0.00	252,500	0.00	252,500	0.00
COMPUTER EQUIPMENT	208,709	0.00	225,000	0.00	225,000	0.00	225,000	0.00
MOTORIZED EQUIPMENT	70,476	0.00	42,000	0.00	42,000	0.00	42,000	0.00
OFFICE EQUIPMENT	23,690	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OTHER EQUIPMENT	6,122	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	36,538	0.00	25,000	0.00	25,000	0.00	25,000	0.00
EQUIPMENT RENTALS & LEASES	23,121	0.00	20,000	0.00	20,000	0.00	20,000	0.00
MISCELLANEOUS EXPENSES	14,577	0.00	12,762	0.00	12,762	0.00	12,762	0.00
TOTAL - EE	1,345,525	0.00	2,285,028	0.00	2,285,028	0.00	2,285,028	0.00

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DCI						[DECISION IT	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item <u>Budget Object Class</u>	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
PUBLIC SERVICE COMMISSION								
CORE								
REFUNDS	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
GRAND TOTAL	\$11,773,087	176.98	\$13,861,826	191.00	\$13,861,826	191.00	\$13,861,826	191.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$11,773,087	176.98	\$13,861,826	191.00	\$13,861,826	191.00	\$13,861,826	191.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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 and advocate for 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 (IVoIP) 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2022 Target	FY 2023 Target
Number of Utilities Regulated	738	764	803	768	768	768
Number of Final Agenda Orders	109	155	132	132	132	132
Number of Appeals of Final Agenda Orders	18	15	15	16	16	16
Final Agenda Orders Not Remanded, Reversed or Vacated in Whole or Part	108	152	129	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.

Nete 2. Designations are based on three years of active

Note 3: Projections are based on three year average of actuals.

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

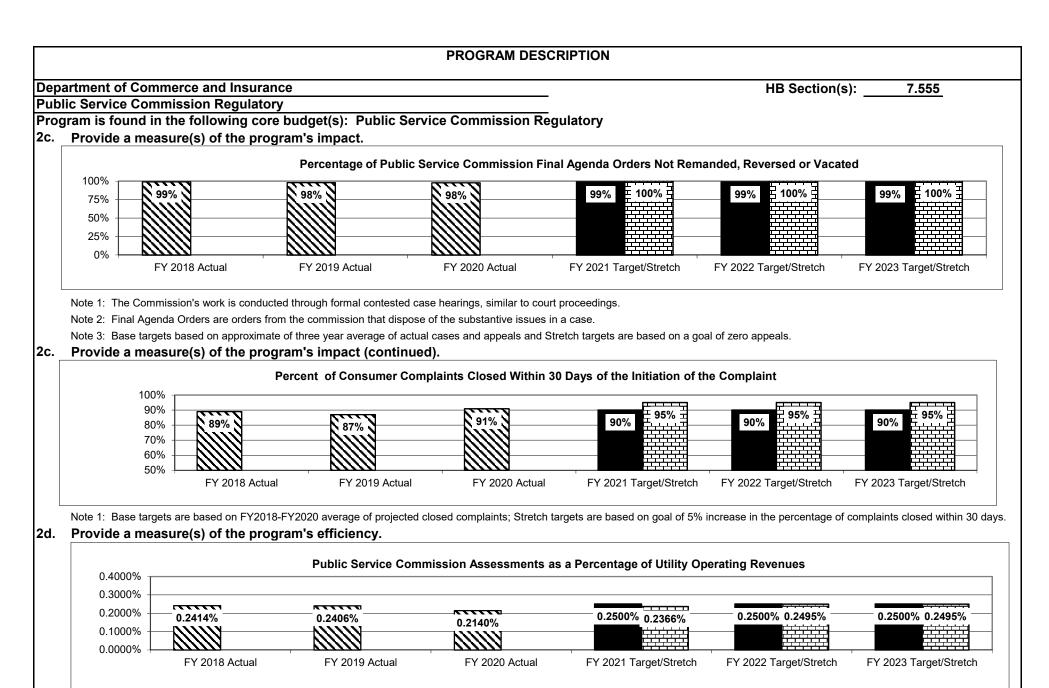
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Target	Target	Target
Customer Satisfaction	84%	87%	*	95%	95%	95%

*Note 1: A PSC Customer Satisfaction Survey is normally conducted in the Spring each year; however, due to the COVID-19 Pandemic a survey was not conducted in FY2020.

PSC will conduct the next survey in Spring 2021. This measure is based on the customer's response to how they would rate the overall service they received.

Note 2: In FY2018, 23% of the 120 consumers that contacted the commission in regard to their utilities responded to the survey.

HB Section(s): 7.555



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 HB Section(s): 7.555 Public Service Commission Regulatory Program is found in the following core budget(s): Public Service Commission Regulatory Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe 3. benefit costs.) **Program Expenditure History** 13,861,826 13,861,826 20,000,000 -11,713,081 11,456,964 11,351,406 11,456,964 11,713,087 11,351,406 15,000,000 10,000,000 5,000,000 FY 2018 Actual FY 2019 Actual FY 2020 Actual FY 2021 Planned

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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Department of	Commerce	and Insurance
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Public Service Commission

Core - Relay Missouri Program and Equipment Distribution Program

1. CORE FINANCIAL SUMMARY

	FY 202	22 Budget	Request	
	GR F	ederal	Other	Total
PS	0	0	0	0
EE	0	0	2,495,834	2,495,834
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,495,834	2,495,834
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes	budgeted in House Bill	5 except	for certain frii	nges
budgeted dired	tly to MoDOT, Highwa	y Patrol, a	nd Conserva	tion.
Other Funds:				

	FY 2022 0	Governor's	Recommend	lation
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	2,495,834	2,495,834
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,495,834	2,495,834
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes	s budgeted in Hou	ise Bill 5 ex	cept for certa	in fringes
budgeted dire	ctly to MoDOT, H	lighway Pat	rol, and Cons	servation.

42950C

7.555

Other Funds: Deaf Relay Srv & Equip Dist Fund (0559)

Budget Unit

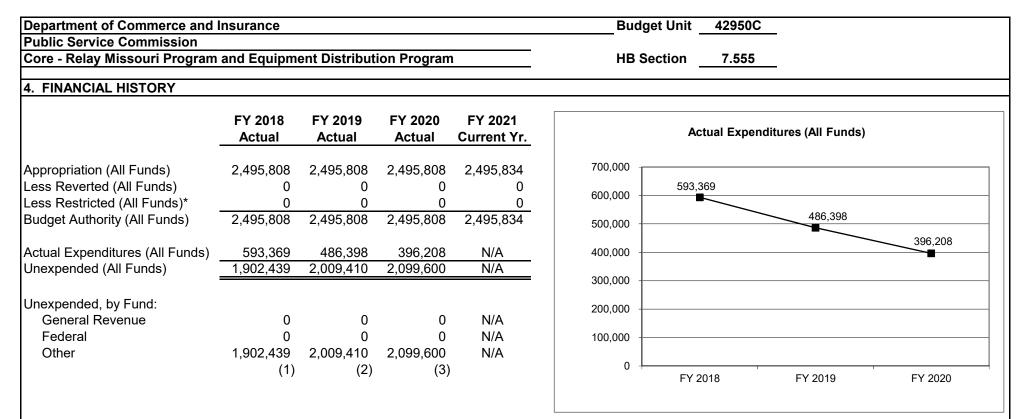
HB Section

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



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) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

DEAF RELAY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal		Other	Total	Ε
TAFP AFTER VETOES								
	EE	0.00	0		0	2,495,834	2,495,834	
	Total	0.00	0		0	2,495,834	2,495,834	-
DEPARTMENT CORE REQUEST								-
	EE	0.00	0		0	2,495,834	2,495,834	
	Total	0.00	0		0	2,495,834	2,495,834	-
GOVERNOR'S RECOMMENDED O	ORE							-
	EE	0.00	0		0	2,495,834	2,495,834	
	Total	0.00	0		0	2,495,834	2,495,834	-

DCI						DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEAF RELAY PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
DEAF RELAY SER & EQ DIST PRGM	396,208	0.00	2,495,834	0.00	2,495,834	0.00	2,495,834	0.00
TOTAL - EE	396,208	0.00	2,495,834	0.00	2,495,834	0.00	2,495,834	0.00
TOTAL	396,208	0.00	2,495,834	0.00	2,495,834	0.00	2,495,834	0.00
GRAND TOTAL	\$396,208	0.00	\$2,495,834	0.00	\$2,495,834	0.00	\$2,495,834	0.00

DCI						[DECISION ITI	EM DETAIL
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEAF RELAY PROGRAM								
CORE								
TRAVEL, IN-STATE	157	0.00	704	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	395,809	0.00	2,494,000	0.00	2,494,000	0.00	2,494,000	0.00
MISCELLANEOUS EXPENSES	242	0.00	700	0.00	700	0.00	700	0.00
TOTAL - EE	396,208	0.00	2,495,834	0.00	2,495,834	0.00	2,495,834	0.00
GRAND TOTAL	\$396,208	0.00	\$2,495,834	0.00	\$2,495,834	0.00	\$2,495,834	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$396,208	0.00	\$2,495,834	0.00	\$2,495,834	0.00	\$2,495,834	0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

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 and advocate for 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Target	Target	Target
Relay Missouri Annual Usage (Minutes)	122,981	60,573	57,459	50,000	45,000	40,000
Cap Tel Annual Usage (Minutes)	175,275	129,040	115,882	100,000	85,000	70,000

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Target	Target	Target
Relay Missouri Related Complaints	4	1	0	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): 7.555 Public Service Commission Regulatory-Deaf Relay Program is found in the following core budget(s): Deaf Relay Services and Equipment Distribution Program Provide a measure(s) of the program's impact. 2c. Days Failing to Answer 85% of Relay and/or Cap Tel Calls Within 10 Seconds 125 100 109 75 50 25 3 3 0 3 0 3 0 Λ FY 2023 Target/Stretch FY 2018 Actual FY 2019 Actual FY 2020 Actual FY 2021 Target/Stretch FY 2022 Target/Stretch 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: FY2020 numbers have significantly increased due to the COVID-19 Pandemic. The FCC issued Order DA-20-281 to waive, from March 1 - May 15, 2020, the requirement that TRS providers answer 85% of calls within 10 seconds, measured on a daily basis, conditional on the TRS provider ensuring that 85% of calls are answered within 120 seconds, measured on a monthly basis. A subsequent Order DA 20-517 was issued extending the waiver through June 30, 2020. 2d. Provide a measure(s) of the program's efficiency. **Cost Per minute - Relay Missouri Service** \$3.00 \$2.00 \$1.88 \$1.88 \$1.88 \$1.88 \$1.88 \$1.88 \$1.00 \$0.00 FY 2018 Actual FY 2019 Actual FY 2020 Actual FY 2021 Target FY 2022 Target FY 2023 Target 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. Provide a measure(s) of the program's efficiency (continued). 2d. **COST PER MINUTE - CAP TEL SERVICE** \$3.00 \$2.00 \$2.01 \$2.01 \$2.01 \$2.01 \$2.01 \$2.01 \$1.00 \$0.00 FY 2018 Actual FY 2019 Actual FY 2020 Actual FY 2021 Target FY 2022 Target FY 2023 Target 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

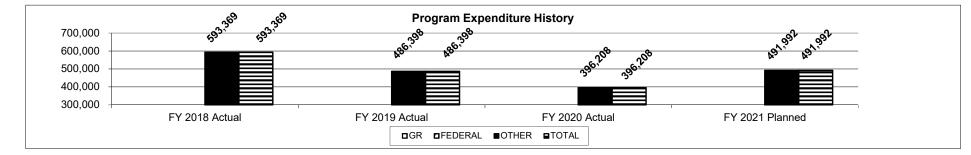
Department of Commerce and Insurance

HB Section(s): 7.555

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.

Image: State in the system is a system of the system of	HB Section		mmerce and Insu	rance			Budget Unit	42955C			
Image: Second s	CORE FINANCIAL SUMMARY GR FY 2022 Budget Request FY 2022 Governor's Recommendation GR Federal Other Total 9 0 0 0 0 0 0 SD 0 0 0 0 PS GR Federal Other Total 1 0 0 1 0 0 1 0			r			HB Section	7 560			
FY 2022 Budget Request FY 2022 Governor's Recommendation S GR Federal Other Total PS O O O O SE 0	FY 2022 Budget Request Federal FY 2022 Governor's Recommendation GR GR Federal Other Total 0							7.500			
GR Federal Other Total PS 0 0 0 0 0 0 0 EE 0 0 0 0 0 0 0 0 SD 0 0 0 0 0 0 0 0 RF 1 0 0 1 TRF 1 0 0 St 7 total 1 0 0 1 0 0 0 GE 0 0 0 1 TRF 1 0 0 0 Ster. Fringe 0 0 0 0 0 0 0 0 0 0 Ster. Fringes budgeted in House Bill 5 except for certain fringes 0	GR Federal Other Total PS GR Federal Other Total 0	. CORE FINANCI	AL SUMMARY								
PS 0	0 0		FY 2	022 Budget	Request			FY 2022 (Governor's R	ecommendat	tion
EE 0	BD 0		GR I	Federal	Other	Total		GR	Federal	Other	Total
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Dther Funds: Note: Proceeding of the conservation of the conservation. Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Dther Funds: Other Funds: Proceeding of the conservation of the conserva	Inte: Fringes budgeted in House Bill 5 except for certain fringes Inte: Note: Fringes budgeted in House Bill 5 except for certain fringes Inte: Dideted directly to MoDOT, Highway Patrol, and Conservation. Inte: Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: CORE DESCRIPTION Other Funds: In FY2021, the General Assembly appropriated \$1 for transfer from the department's core budget to the State Legal Expense Fund for the payment of claims, or premiums, and expenses provided by section 105.711 through Section 105.726 RSMo. In order to fund such expenses, the General Assembly also authorized to be cercent flexibility from the departments operating budget into the \$1 transfer appropriation. PROGRAM LISTING (list programs included in this core funding)	TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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 Other for transfer from the department's core budget to the State Legal Expense Fund for the payment of c premiums, and expenses provided by section 105.711 through Section 105.726 RSMo. In order to fund such expenses, the General Assembly also auth percent flexibility from the departments operating budget into the \$1 transfer appropriation. 3. PROGRAM LISTING (list programs included in this core funding)	Inte: Fringes budgeted in House Bill 5 except for certain fringes Inte: Note: Fringes budgeted in House Bill 5 except for certain fringes Inte: Dideted directly to MoDOT, Highway Patrol, and Conservation. Inte: Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: CORE DESCRIPTION Other Funds: In FY2021, the General Assembly appropriated \$1 for transfer from the department's core budget to the State Legal Expense Fund for the payment of claims, or premiums, and expenses provided by section 105.711 through Section 105.726 RSMo. In order to fund such expenses, the General Assembly also authorized to be cercent flexibility from the departments operating budget into the \$1 transfer appropriation. PROGRAM LISTING (list programs included in this core funding)	Est Eringo	0	0	0	0	Est Eringo	0	0	0	0
budgeted directly to MoDOT, Highway Patrol, and Conservation. budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: 2. CORE DESCRIPTION In FY2021, the General Assembly appropriated \$1 for transfer from the department's core budget to the State Legal Expense Fund for the payment of core premiums, and expenses provided by section 105.711 through Section 105.726 RSMo. In order to fund such expenses, the General Assembly also authors percent flexibility from the departments operating budget into the \$1 transfer appropriation. 3. PROGRAM LISTING (list programs included in this core funding)	dgeted directly to MoDOT, Highway Patrol, and Conservation. budgeted directly to MoDOT, Highway Patrol, and Conservation. her Funds: Other Funds: CORE DESCRIPTION n FY2021, the General Assembly appropriated \$1 for transfer from the department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by section 105.711 through Section 105.726 RSMo. In order to fund such expenses, the General Assembly also authorized to be cert flexibility from the departments operating budget into the \$1 transfer appropriation. PROGRAM LISTING (list programs included in this core funding)		•	-	-	-		•	•	-	-
Other Funds: Other Funds: 2. CORE DESCRIPTION In FY2021, the General Assembly appropriated \$1 for transfer from the department's core budget to the State Legal Expense Fund for the payment of c premiums, and expenses provided by section 105.711 through Section 105.726 RSMo. In order to fund such expenses, the General Assembly also auth percent flexibility from the departments operating budget into the \$1 transfer appropriation. 3. PROGRAM LISTING (list programs included in this core funding)	her Funds: Other Funds: CORE DESCRIPTION n FY2021, the General Assembly appropriated \$1 for transfer from the department's core budget to the State Legal Expense Fund for the payment of claims, oremiums, and expenses provided by section 105.711 through Section 105.726 RSMo. In order to fund such expenses, the General Assembly also authorized to be cerent flexibility from the departments operating budget into the \$1 transfer appropriation. PROGRAM LISTING (list programs included in this core funding)										
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premiums, and expenses provided by section 105.711 through Section 105.726 RSMo. In order to fund such expenses, the General Assembly also auth percent flexibility from the departments operating budget into the \$1 transfer appropriation. 3. PROGRAM LISTING (list programs included in this core funding)	n FY2021, the General Assembly appropriated \$1 for transfer from the department's core budget to the State Legal Expense Fund for the payment of claims, oremiums, and expenses provided by section 105.711 through Section 105.726 RSMo. In order to fund such expenses, the General Assembly also authorized t bercent flexibility from the departments operating budget into the \$1 transfer appropriation.	Other Funds:					Other Funds:				
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premiums, and expenses provided by section 105.711 through Section 105.726 RSMo. In order to fund such expenses, the General Assembly also auth percent flexibility from the departments operating budget into the \$1 transfer appropriation.	premiums, and expenses provided by section 105.711 through Section 105.726 RSMo. In order to fund such expenses, the General Assembly also authorized to bercent flexibility from the departments operating budget into the \$1 transfer appropriation.										
percent flexibility from the departments operating budget into the \$1 transfer appropriation.	percent flexibility from the departments operating budget into the \$1 transfer appropriation.										
3. PROGRAM LISTING (list programs included in this core funding)	PROGRAM LISTING (list programs included in this core funding)							id such expense	es, the Generation	al Assembly a	iso authorized
		percent flexibility i	from the department	nts operating	pudget into	the \$1 transfer ap	propriation.				
3. PROGRAM LISTING (list programs included in this core funding) N/A											
			TING (list program	na inaludad	in this core	funding)					
N/A	N/A	D. PROGRAW LIS	ring (list program	ns included	in this core	runung)					
		N/A									
		1									

Department of Commerce and Ir	nsurance				Budget Unit 42	2955C		
Office of the Public Counsel								
Core - Legal Expense Fund Tran	nsfer				HB Section	7.560		
4. FINANCIAL HISTORY								
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actual Expe	nditures (All Funds)	
Appropriation (All Funds)	0	0	0	1				
Less Reverted (All Funds)	0	0	0	0	5			
Less Restricted (All Funds)*	0	0	0	0				
Budget Authority (All Funds)	0	0	0	1	4 —			
Actual Expenditures (All Funds)	0	0	0	N/A				
Jnexpended (All Funds)	0	0	0	N/A	3 —			
Jnexpended, by Fund:					2 —			
General Revenue	0	0	0	N/A				
Federal	0	0	0	N/A	1			
Other	0	0	0	N/A				
				(1)	0	0	0	0
					0 +	FY 2018	FY 2019	FY 2020

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

NOTES:

(1) FY 2021 is the first year for this appropriation.

DEPT OF COMMERCE AND INSURANCE

DCI LEGAL EXPENSE TRF

5. CORE RECONCILIATION DETAIL

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

DCI							DEC	DECISION ITEM SUMMARY		
Budget Unit		FY 2020 ACTUAL			FY 2021 BUDGET	FY 2022 DEPT REQ		FY 2022 GOV REC	FY 2022 GOV REC	
Decision Item Budget Object Summary	FY 2020 ACTUAL		FY 2021				FY 2022 DEPT REQ			
			BUDGET	I						
Fund	DOLLAR	FTE	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE	
DCI LEGAL EXPENSE TRF										
CORE										
FUND TRANSFERS										
GENERAL REVENUE		0 0	.00	1	0.00		1 0.00	1	0.00	
TOTAL - TRF		0 0	.00	1	0.00		1 0.00	1	0.00	
TOTAL		0 0	.00	1	0.00		1 0.00	1	0.00	
GRAND TOTAL	\$	io 0	.00	\$1	0.00	\$	1 0.00	\$1	0.00	

DCI DECISION ITEM											
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022			
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE			
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR						
DCI LEGAL EXPENSE TRF											
CORE											
TRANSFERS OUT	C	0.00	1	0.00	1	0.00	1	0.00			
TOTAL - TRF	(0.00	1	0.00	1	0.00	1	0.00			
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00			
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	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			