
FISCAL YEAR 2023

BUDGET REQUEST

GOVERNOR'S RECOMMENDATIONS



DCI

Missouri Department of Commerce & Insurance

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Missouri Department of Commerce and Insurance
FY 2023 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 as well as market conduct investigations and 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 92 state-chartered credit unions.
- Responds to consumer complaints concerning credit union services or operations.

DIVISION OF FINANCE

- Examines and oversees Missouri's 212 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.
- Provides guidance to landowners seeking information regarding the condemnation process and procedures.



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Department of Commerce & Insurance

2022 Version 1.1



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Missouri Department of Commerce & Insurance

ASPIRATION	<p>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.</p>			
THEMES	<p>EDUCATE Provide help and educate stakeholders so they are better informed problem solvers.</p>	<p>REGULATE Strengthen our regulatory relationships while ensuring a level playing field to protect and advocate for the general public.</p>	<p>INNOVATE Innovate to make it easier to connect and work with us.</p>	<p>RECRUIT, REWARD & RETAIN TALENT Develop our team, reward great performance, and retain top talent.</p>
INITIATIVES <ul style="list-style-type: none"> ● ONGOING ▲ 2022 	<ul style="list-style-type: none"> ● Increase consumer awareness through multiple communication channels ● Increase direct engagement with stakeholders ● Focus attention on our mission and the citizen experience ▲ Continue to ensure stakeholder awareness and education continues remotely through webinars and online 	<ul style="list-style-type: none"> ● 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 increase online information and communication about regulatory processes 	<ul style="list-style-type: none"> ● 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 ▲ Continue to increase and improve online or remote technology/processes for exams and department regulatory processes 	<ul style="list-style-type: none"> ● 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 ▲ Implement the Distributed Team Policy and Baseline, ensuring accountability and training continues ▲ Continue to implement Inclusion and Diversity planning and initiatives

Department strategic overview: FY23 Budget

DEPARTMENT:	Department of Commerce and Insurance
DIRECTOR:	Chlora Lindley-Myers
DEPARTMENT ASPIRATION:	<i>We will educate and advocate for Missourians, as well as regulate fairly and impartially insurance entities, banks, credit unions, utilities, and professional licensees.</i>
HIGHLIGHTS FROM FY21-FY22	<p><u>Candidates for Missouri insurance producer licenses can now take their examinations online</u> 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.</p> <p><u>Missouri licensed psychologists can now practice under a multi-state compact</u> 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.</p> <p><u>Free roof insurance coverage tool available for Missourians</u> The department created a free and unbiased online tool about roof coverage to assist homeowners explore their options before spring storm season arrives. This DCI service, found at https://insurance.mo.gov/roofing, was developed to provide free analysis of the top twenty homeowners insurance companies in the state. If a company is not listed, this comparison shopping form is available to help the shopper ask the right questions and record information as they research options for new coverage or seek to understand their existing coverage.</p> <p><u>Missouri State Board of Nursing approves inclusion of Paramedics in innovative nursing education model</u> The Missouri State Board of Nursing has approved the expansion of an innovative, student-centered approach to help paramedics become licensed nurses while also addressing the nursing shortage in Missouri. The program, offered by Ozarks Technical Community College (OTC), gained the Board’s approval to offer paramedics admission to their already existing asynchronous hybrid LPN to RN nursing program. The paramedics must complete an eight-week introduction to nursing course before being admitted into the program. This course will first be offered to paramedics in March of 2021.</p>
FY23 PRIORITIES	<p><u>Better Government</u></p> <ul style="list-style-type: none"> ▪ Increase consumer awareness through multiple communication channels ▪ Increase direct engagement with stakeholders ▪ Focus attention on our mission and the citizen experience ▪ Strengthen channels for regular feedback from regulated entities <p><u>Workforce Development (our team)</u></p> <ul style="list-style-type: none"> ▪ Continue to implement statewide talent development initiatives ▪ Continue to establish a career ladder for all positions, which allows for advancement in appropriate ways <p><u>Workforce Development (Missouri)</u></p> <ul style="list-style-type: none"> ▪ Continue to increase our communication regarding our regulatory processes and decision making ▪ Continue to adhere to uniform regulatory protocols and use a risk assessment approach for emerging issues ▪ Use technology to increase DCI efficiency, transparency, and accountability
FY24 PREVIEW	<ul style="list-style-type: none"> ▪ Continue to increase the focus on our mission and the citizen experience ▪ Continue to 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

Program or Division Name	Type of Report	Date Issued	Website Link
Department of Commerce and Insurance - Insurance	Audit	8/4/2021	https://auditor.mo.gov/AuditReport/CitzSummary?id=887
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: 1 OF 5

Department of Commerce and Insurance	Budget Unit <u>Various</u>
Pay Plan - FY 2023 Cost to Continue DI# 0000012	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	62,643	0	2,887,289	2,949,932
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	62,643	0	2,887,289	2,949,932
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

Est. Fringe	20,998	0	967,819	988,817
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

Other Funds: Various Department Funds
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

To help address high turnover and vacancy rates across the state, funding is needed to address statewide salary needs. The FY 2023 budget includes appropriation authority for three pay plan components and their associated fringes:

- 5.5% pay increase for employees
- \$15/hr state employee baseline wage adjustment
- Compression adjustments between positions

NEW DECISION ITEM

RANK: 1 OF 5

<u>Department of Commerce and Insurance</u>	<u>Budget Unit Various</u>
<u>Pay Plan - FY 2023 Cost to Continue</u>	<u>DI# 0000012</u>
	<u>HB Section Various</u>

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

The appropriated amount for the Fiscal Year 2023 pay plan was based on a 5.5% pay increase for employees, raising the baseline wage of employees to \$15/hr, and adjustments related to compression issues as a result of the increases.
 The 5.5 percent COLA increase is based on the average increase of four general structure adjustment economic indicators:
 Consumer Price Index for the Midwest – 6.4 percent;
 Employment Cost Index – 4.3 percent;
 World at Work Salary Budget Increases – 2.9 percent; and
 Personal Income – 8.3 percent.

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

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							0		
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 DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	62,643				2,887,289		2,949,932	0.0	
Total PS	62,643	0.0	0	0.0	2,887,289	0.0	2,949,932	0.0	0
Grand Total	62,643	0.0	0	0.0	2,887,289	0.0	2,949,932	0.0	0

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	0	0.00	0	0.00	0	0.00	717	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	665	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	789	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,202	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	274	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	635	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	3,410	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	740	0.00
PUBLIC RELATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	567	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	0	0.00	944	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	285	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	212	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	143	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	135	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	166	0.00
HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	0	0.00	198	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,082	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,082	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,082	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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								
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	6,456	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	5,981	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	14,862	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	22,847	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	10,382	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	17,416	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	5,374	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	13,812	0.00
ACTUARY	0	0.00	0	0.00	0	0.00	22,433	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	1,722	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	12,788	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	23,803	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	38,627	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,558	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	3,599	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	9,780	0.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	17,055	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,779	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	2,565	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	0	0.00	4,266	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	4,185	0.00
PUBLIC RELATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	3,213	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	0	0.00	5,347	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	4,505	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	5,413	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	4,022	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	2,708	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	2,560	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	3,153	0.00
HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	0	0.00	3,763	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	2,217	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	2,370	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	0	0.00	0	0.00	0	0.00	39,407	0.00
ACCREDITED EXAMINER	0	0.00	0	0.00	0	0.00	16,383	0.00
CERTIFIED EXAMINER	0	0.00	0	0.00	0	0.00	106,456	0.00
EXAMINER SPECIALIST	0	0.00	0	0.00	0	0.00	29,364	0.00
EXAMINER-IN-CHARGE	0	0.00	0	0.00	0	0.00	77,557	0.00
EXAMINATION MANAGER	0	0.00	0	0.00	0	0.00	34,085	0.00
CHIEF EXAMINER	0	0.00	0	0.00	0	0.00	11,966	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	82,930	0.00
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	52,058	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	0	0.00	25,035	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	757,802	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$757,802	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	\$757,802	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CREDIT UNIONS								
Pay Plan - 0000012								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	29	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	1,087	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	920	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	2,261	0.00
ASST C U EXAMINER - PROB I-II	0	0.00	0	0.00	0	0.00	5,582	0.00
SR ASST C U EXAMINER I - II	0	0.00	0	0.00	0	0.00	3,718	0.00
CREDIT UNION EXAMINER I - II	0	0.00	0	0.00	0	0.00	4,420	0.00
SENIOR C U EXAMINER I-II-III	0	0.00	0	0.00	0	0.00	29,684	0.00
CHIEF FINANCIAL EXAMINER	0	0.00	0	0.00	0	0.00	5,786	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	6,269	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	5,622	0.00
FISCAL AND ADMINISTRATIVE MNGR	0	0.00	0	0.00	0	0.00	3,350	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	68,728	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$68,728	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	\$68,728	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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								
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	3,194	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,166	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	2,543	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,716	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	2,226	0.00
ASSISTANT BANK EXAMINER	0	0.00	0	0.00	0	0.00	2,889	0.00
SENIOR ASSISTANT BANK EXAMINER	0	0.00	0	0.00	0	0.00	3,324	0.00
BANK EXAMINER	0	0.00	0	0.00	0	0.00	7,771	0.00
SENIOR BANK EXAMINER I	0	0.00	0	0.00	0	0.00	13,486	0.00
REVIEW EXAMINER	0	0.00	0	0.00	0	0.00	16,684	0.00
TRUST SUPERVISOR	0	0.00	0	0.00	0	0.00	5,765	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	28,856	0.00
REPORT ANALYST	0	0.00	0	0.00	0	0.00	2,214	0.00
ASSISTANT BANK EXAMINER II	0	0.00	0	0.00	0	0.00	31,226	0.00
ASSIST TRUST EXAMINER II	0	0.00	0	0.00	0	0.00	2,863	0.00
ASST CONS. CREDIT EXAMINER	0	0.00	0	0.00	0	0.00	28	0.00
CONSUMER CREDIT EXAMINER	0	0.00	0	0.00	0	0.00	41	0.00
ASST CONSUMER CREDIT EXAM II	0	0.00	0	0.00	0	0.00	2,834	0.00
SUPERVISOR OF CONSUMER CREDIT	0	0.00	0	0.00	0	0.00	5,769	0.00
SENIOR BANK EXAMINER II	0	0.00	0	0.00	0	0.00	24,109	0.00
SENIOR BANK EXAMINER III	0	0.00	0	0.00	0	0.00	152,052	0.00
SENIOR TRUST EXAMINER II	0	0.00	0	0.00	0	0.00	38	0.00
SENIOR TRUST EXAMINER III	0	0.00	0	0.00	0	0.00	50	0.00
SR CONS CREDIT EXAMINER II	0	0.00	0	0.00	0	0.00	93	0.00
SR CONS CREDIT EXAMINER III	0	0.00	0	0.00	0	0.00	40,465	0.00
SUPVSR OF MORTGAGE LICENSING	0	0.00	0	0.00	0	0.00	5,764	0.00
SENIOR ASSISTANT EXAMINER II	0	0.00	0	0.00	0	0.00	3,367	0.00
BANK EXAMINER II	0	0.00	0	0.00	0	0.00	12,751	0.00
SR ASST CONS CREDIT EXAM II	0	0.00	0	0.00	0	0.00	3,324	0.00
SENIOR ASST TRUST EXAMINER II	0	0.00	0	0.00	0	0.00	3,324	0.00
CONSUMER CREDIT EXAMINER II	0	0.00	0	0.00	0	0.00	4,154	0.00
TRUST EXAMINER II	0	0.00	0	0.00	0	0.00	4,154	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
Pay Plan - 0000012								
SENIOR MORTGAGE EXAMINER II	0	0.00	0	0.00	0	0.00	47	0.00
ASSISTANT MORTGAGE EXAMINER	0	0.00	0	0.00	0	0.00	28	0.00
ASSISTANT MORTGAGE EXAMINER II	0	0.00	0	0.00	0	0.00	2,834	0.00
SR ASST MORTGAGE EXAMINER II	0	0.00	0	0.00	0	0.00	3,324	0.00
MORTGAGE EXAMINER	0	0.00	0	0.00	0	0.00	3,926	0.00
MORTGAGE EXAMINER II	0	0.00	0	0.00	0	0.00	4,154	0.00
SENIOR MORTGAGE EXAMINER I	0	0.00	0	0.00	0	0.00	8,961	0.00
SENIOR MORTGAGE EXAMINER III	0	0.00	0	0.00	0	0.00	20,232	0.00
EXAMINER SPECIALIST	0	0.00	0	0.00	0	0.00	3,451	0.00
MORTGAGE LICENSING TECHNICIAN	0	0.00	0	0.00	0	0.00	1,955	0.00
MORTGAGE EXAMINATION ASSISTANT	0	0.00	0	0.00	0	0.00	1,827	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	6,732	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	6,339	0.00
CHIEF EXAMINER	0	0.00	0	0.00	0	0.00	6,171	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	4,510	0.00
FISCAL AND ADMINISTRATIVE MNGR	0	0.00	0	0.00	0	0.00	3,585	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	667	0.00
GENERAL COUNSEL - DIVISION	0	0.00	0	0.00	0	0.00	5,891	0.00
MANAGER	0	0.00	0	0.00	0	0.00	35	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	473,909	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$473,909	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	\$473,909	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	6,667	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	8,340	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	7,519	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	3,216	0.00
CLERK	0	0.00	0	0.00	0	0.00	4,834	0.00
INSPECTOR	0	0.00	0	0.00	0	0.00	9,287	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	2,048	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	11,635	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	28,994	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,878	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	9,804	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	4,027	0.00
ASSOCIATE CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	33	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	105,904	0.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	18,629	0.00
CUSTOMER SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	5,894	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	2,736	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	2,410	0.00
AGENCY BUDGET ANALYST	0	0.00	0	0.00	0	0.00	3,125	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	19	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	7,929	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	3,906	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	2,223	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	19	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	2,200	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	10,026	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	4,906	0.00
NON-COMMSSN INVESTIGATOR SPV	0	0.00	0	0.00	0	0.00	2,654	0.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	0	0.00	3,325	0.00
REGULATORY INSPECTOR	0	0.00	0	0.00	0	0.00	20,776	0.00
REGULATORY INSPECTOR SPV	0	0.00	0	0.00	0	0.00	2,131	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	4,752	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	0	0.00	0	0.00	0	0.00	28	0.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	0	0.00	2,879	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	308,753	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$308,753	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	\$308,753	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	0.00	0	0.00	0	0.00	412	0.00
CLERK	0	0.00	0	0.00	0	0.00	1,350	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	4,282	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	13,191	0.00
CUSTOMER SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	2,905	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,963	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	3,067	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,170	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,170	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	\$27,170	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	0	0.00	0	0.00	0	0.00	1,391	0.00
CLERK	0	0.00	0	0.00	0	0.00	2,326	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,434	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	26	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	10,520	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,523	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	14,269	0.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	5,088	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	2,505	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	41,082	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$41,082	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	\$41,082	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	0.00	0	0.00	0	0.00	2,103	0.00
CLERK	0	0.00	0	0.00	0	0.00	1,607	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	4,279	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	11,292	0.00
CUSTOMER SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,208	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	4,316	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	2,869	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,674	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,674	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$29,674	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	0	0.00	0	0.00	0	0.00	10,810	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	248	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	3,679	0.00
CLERK	0	0.00	0	0.00	0	0.00	2,493	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	4,712	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	25,588	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,888	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,445	0.00
ASSOCIATE CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	5,291	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	36,465	0.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	19,240	0.00
CUSTOMER SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	2,879	0.00
CUSTOMER SERVICE MANAGER	0	0.00	0	0.00	0	0.00	2,613	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	4,223	0.00
CHIEF PHYSICIAN	0	0.00	0	0.00	0	0.00	7,722	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	2,283	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	4,487	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	26,134	0.00
NON-COMMSSN INVESTIGATOR SPV	0	0.00	0	0.00	0	0.00	12	0.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	0	0.00	6,540	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	172,752	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$172,752	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	\$172,752	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	0	0.00	0	0.00	0	0.00	7,206	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	603	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	3,759	0.00
CLERK	0	0.00	0	0.00	0	0.00	853	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	4,927	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,441	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	18,590	0.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	18,542	0.00
CUSTOMER SERVICE MANAGER	0	0.00	0	0.00	0	0.00	2,607	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	12,124	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	9,093	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	2,013	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	9,669	0.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	0	0.00	3,374	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	2,389	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	98,190	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$98,190	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	\$98,190	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	0	0.00	0	0.00	0	0.00	692	0.00
CLERK	0	0.00	0	0.00	0	0.00	2,474	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	4,513	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,528	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	13,460	0.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	5,081	0.00
PHARMACIST	0	0.00	0	0.00	0	0.00	44,955	0.00
CHIEF PHARMACIST	0	0.00	0	0.00	0	0.00	6,050	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,992	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	81,745	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$81,745	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	\$81,745	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	0.00	0	0.00	0	0.00	3,198	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	285	0.00
CLERK	0	0.00	0	0.00	0	0.00	563	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	4,601	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,929	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	22,484	0.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	9,684	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	86	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	7,475	0.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	0	0.00	3,285	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	14,099	0.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	0	0.00	5,481	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	76,170	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$76,170	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	\$76,170	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	0.00	0	0.00	0	0.00	5,910	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,532	0.00
SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	5,554	0.00
SENIOR SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	6,711	0.00
COMPLIANCE INSPECTION SPV	0	0.00	0	0.00	0	0.00	2,983	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	0	0.00	3,306	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,996	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,996	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	\$29,996	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	0	0.00	0	0.00	0	0.00	5,311	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	13,524	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	9,834	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	0	0.00	4,188	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,227	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	8,783	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,037	0.00
UTILITY REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	2,174	0.00
SR UTILITY REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	6,231	0.00
UTILITY REGULATORY MANAGER	0	0.00	0	0.00	0	0.00	4,334	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	62,643	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$62,643	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$62,643	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	0	0.00	0	0.00	0	0.00	16,073	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	21,127	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	7,843	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	0	0.00	10,040	0.00
PROGRAM CONSULTANT	0	0.00	0	0.00	0	0.00	26,899	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	3,083	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	4,672	0.00
REGULATORY LAW JUDGE	0	0.00	0	0.00	0	0.00	29,995	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	25,389	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	0	0.00	6,347	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	10,289	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	0	0.00	33,040	0.00
MANAGING COUNSEL	0	0.00	0	0.00	0	0.00	5,358	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	11,807	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	44,743	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	3,915	0.00
ASSOCIATE CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	24	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	6,135	0.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	23,010	0.00
CUSTOMER SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,681	0.00
RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	0	0.00	4,820	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	24,091	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	29,295	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	2,756	0.00
PUBLIC RELATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	3,443	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	2,652	0.00
ASSOCIATE ENGINEER	0	0.00	0	0.00	0	0.00	49,437	0.00
PROFESSIONAL ENGINEER	0	0.00	0	0.00	0	0.00	16,904	0.00
SENIOR PROFESSIONAL ENGINEER	0	0.00	0	0.00	0	0.00	14,918	0.00
ENGINEER MANAGER	0	0.00	0	0.00	0	0.00	8,116	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	7,538	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	6,461	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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								
ECONOMICS ASSOCIATE	0	0.00	0	0.00	0	0.00	2,702	0.00
ECONOMICS ANALYST	0	0.00	0	0.00	0	0.00	8,232	0.00
ECONOMIST	0	0.00	0	0.00	0	0.00	13,363	0.00
CHIEF ECONOMIST	0	0.00	0	0.00	0	0.00	8,320	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	2,601	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	2,100	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	2,706	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	3,366	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	3,655	0.00
APPLICATIONS DEVELOPER	0	0.00	0	0.00	0	0.00	10,524	0.00
DIR STRATEGY & PLANNING LVL 1	0	0.00	0	0.00	0	0.00	4,423	0.00
SYSTEMS ADMINISTRATION TECH	0	0.00	0	0.00	0	0.00	2,806	0.00
SYSTEMS ADMINISTRATION SPEC	0	0.00	0	0.00	0	0.00	3,108	0.00
SR SYSTEMS ADMINISTRATION SPEC	0	0.00	0	0.00	0	0.00	3,812	0.00
SENIOR CLIENT SUPPORT TECH	0	0.00	0	0.00	0	0.00	8,874	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	7,373	0.00
COMPLIANCE INSPECTOR	0	0.00	0	0.00	0	0.00	7,628	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	0	0.00	42,286	0.00
UTILITY REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	13,112	0.00
SR UTILITY REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	64,016	0.00
UTILITY REGULATORY SUPERVISOR	0	0.00	0	0.00	0	0.00	27,095	0.00
UTILITY REGULATORY MANAGER	0	0.00	0	0.00	0	0.00	4,233	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	710,236	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$710,236	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	\$710,236	0.00

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NEW DECISION ITEM

RANK: 2 OF 5

Department of Commerce and Insurance	Budget Unit <u>Various</u>
Pay Plan - FY 2022 Cost to Continue	DI# <u>0000013</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	9,398	0	451,070	460,468	PS	9,398	0	451,070	460,468
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	9,398	0	451,070	460,468	Total	9,398	0	451,070	460,468
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	3,150	0	151,199	154,349
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	3,150	0	151,199	154,349
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various Department Funds

Other Funds: Various Department Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

NEW DECISION ITEM

RANK: 2 OF 5

Department of Commerce and Insurance	Budget Unit <u>Various</u>
Pay Plan - FY 2022 Cost to Continue	DI# 000013

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

The appropriated amount for the Fiscal Year 2022 pay plan was based on a 2% pay increase for employees beginning January 1, 2022. The Fiscal Year 2023 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages	9,398				451,070		460,468	0.0	
Total PS	9,398	0.0	0	0.0	451,070	0.0	460,468	0.0	0
Grand Total	9,398	0.0	0	0.0	451,070	0.0	460,468	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
100-Salaries and Wages	9,398				451,070		460,468	0.0	
Total PS	9,398	0.0	0	0.0	451,070	0.0	460,468	0.0	0
Grand Total	9,398	0.0	0	0.0	451,070	0.0	460,468	0.0	0

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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 FY22-Cost to Continue - 0000013								
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	129	0.00	129	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	120	0.00	120	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	142	0.00	142	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	216	0.00	216	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	49	0.00	49	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	114	0.00	114	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	133	0.00	133	0.00
PUBLIC RELATIONS DIRECTOR	0	0.00	0	0.00	102	0.00	102	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	161	0.00	161	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	51	0.00	51	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	38	0.00	38	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	26	0.00	26	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	23	0.00	23	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	30	0.00	30	0.00
HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	32	0.00	32	0.00
TOTAL - PS	0	0.00	0	0.00	1,366	0.00	1,366	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,366	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	\$1,366	0.00	\$1,366	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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 FY22-Cost to Continue - 0000013								
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	1,162	0.00	1,162	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	1,077	0.00	1,077	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	2,639	0.00	2,639	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	4,113	0.00	4,113	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,346	0.00	1,346	0.00
LEGAL COUNSEL	0	0.00	0	0.00	3,104	0.00	3,104	0.00
CHIEF COUNSEL	0	0.00	0	0.00	967	0.00	967	0.00
SENIOR COUNSEL	0	0.00	0	0.00	2,486	0.00	2,486	0.00
ACTUARY	0	0.00	0	0.00	3,407	0.00	3,547	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	820	0.00	918	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	546	0.00	546	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,959	0.00	1,959	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	2,144	0.00	2,144	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	500	0.00	500	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	648	0.00	648	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	663	0.00	663	0.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	1,199	0.00	1,199	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	500	0.00	500	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	462	0.00	462	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	768	0.00	768	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	753	0.00	753	0.00
PUBLIC RELATIONS DIRECTOR	0	0.00	0	0.00	578	0.00	578	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	919	0.00	919	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	811	0.00	811	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	975	0.00	975	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	724	0.00	724	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	487	0.00	487	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	439	0.00	439	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	568	0.00	568	0.00
HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	616	0.00	616	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	385	0.00	385	0.00
PARALEGAL	0	0.00	0	0.00	427	0.00	427	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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 FY22-Cost to Continue - 0000013								
EXAMINER	0	0.00	0	0.00	3,303	0.00	7,411	0.00
ACCREDITED EXAMINER	0	0.00	0	0.00	829	0.00	2,432	0.00
CERTIFIED EXAMINER	0	0.00	0	0.00	7,650	0.00	21,975	0.00
EXAMINER SPECIALIST	0	0.00	0	0.00	3,203	0.00	5,234	0.00
EXAMINER-IN-CHARGE	0	0.00	0	0.00	3,823	0.00	16,532	0.00
EXAMINATION MANAGER	0	0.00	0	0.00	5,546	0.00	6,136	0.00
CHIEF EXAMINER	0	0.00	0	0.00	2,033	0.00	2,126	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	14,782	0.00	14,782	0.00
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	7,937	0.00	8,105	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	4,507	0.00	4,507	0.00
TOTAL - PS	0	0.00	0	0.00	91,805	0.00	127,670	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$91,805	0.00	\$127,670	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	\$91,805	0.00	\$127,670	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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 FY22-Cost to Continue - 0000013								
ACTUARY	0	0.00	0	0.00	140	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	98	0.00	0	0.00
EXAMINER	0	0.00	0	0.00	4,108	0.00	0	0.00
ACCREDITED EXAMINER	0	0.00	0	0.00	1,603	0.00	0	0.00
CERTIFIED EXAMINER	0	0.00	0	0.00	14,325	0.00	0	0.00
EXAMINER SPECIALIST	0	0.00	0	0.00	2,031	0.00	0	0.00
EXAMINER-IN-CHARGE	0	0.00	0	0.00	12,709	0.00	0	0.00
EXAMINATION MANAGER	0	0.00	0	0.00	590	0.00	0	0.00
CHIEF EXAMINER	0	0.00	0	0.00	93	0.00	0	0.00
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	168	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	35,865	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$35,865	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$35,865	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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 FY22-Cost to Continue - 0000013								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	5	0.00	5	0.00
COMMISSION MEMBER	0	0.00	0	0.00	194	0.00	194	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	164	0.00	164	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	403	0.00	403	0.00
ASST C U EXAMINER - PROB I-II	0	0.00	0	0.00	995	0.00	995	0.00
SR ASST C U EXAMINER I - II	0	0.00	0	0.00	663	0.00	663	0.00
CREDIT UNION EXAMINER I - II	0	0.00	0	0.00	788	0.00	788	0.00
SENIOR C U EXAMINER I-II-III	0	0.00	0	0.00	5,291	0.00	5,291	0.00
CHIEF FINANCIAL EXAMINER	0	0.00	0	0.00	1,031	0.00	1,031	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,117	0.00	1,117	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	1,002	0.00	1,002	0.00
FISCAL AND ADMINISTRATIVE MNGR	0	0.00	0	0.00	597	0.00	597	0.00
TOTAL - PS	0	0.00	0	0.00	12,250	0.00	12,250	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,250	0.00	\$12,250	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	\$12,250	0.00	\$12,250	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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 FY22-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	397	0.00	397	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	479	0.00	479	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	640	0.00	640	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	428	0.00	428	0.00
ASSISTANT BANK EXAMINER	0	0.00	0	0.00	3,846	0.00	3,846	0.00
SENIOR ASSISTANT BANK EXAMINER	0	0.00	0	0.00	3,348	0.00	3,348	0.00
SENIOR BANK EXAMINER I	0	0.00	0	0.00	799	0.00	799	0.00
REVIEW EXAMINER	0	0.00	0	0.00	2,974	0.00	2,974	0.00
TRUST SUPERVISOR	0	0.00	0	0.00	926	0.00	926	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	5,168	0.00	5,168	0.00
REPORT ANALYST	0	0.00	0	0.00	417	0.00	417	0.00
ASSISTANT BANK EXAMINER II	0	0.00	0	0.00	1,010	0.00	1,010	0.00
ASSIST TRUST EXAMINER II	0	0.00	0	0.00	529	0.00	529	0.00
ASST CONS. CREDIT EXAMINER	0	0.00	0	0.00	505	0.00	505	0.00
CONSUMER CREDIT EXAMINER	0	0.00	0	0.00	740	0.00	740	0.00
SUPERVISOR OF CONSUMER CREDIT	0	0.00	0	0.00	988	0.00	988	0.00
SENIOR BANK EXAMINER II	0	0.00	0	0.00	6,770	0.00	6,770	0.00
SENIOR BANK EXAMINER III	0	0.00	0	0.00	25,982	0.00	25,982	0.00
SENIOR TRUST EXAMINER II	0	0.00	0	0.00	693	0.00	693	0.00
SENIOR TRUST EXAMINER III	0	0.00	0	0.00	908	0.00	908	0.00
SR CONS CREDIT EXAMINER II	0	0.00	0	0.00	1,692	0.00	1,692	0.00
SR CONS CREDIT EXAMINER III	0	0.00	0	0.00	5,431	0.00	5,431	0.00
SUPVSR OF MORTGAGE LICENSING	0	0.00	0	0.00	899	0.00	899	0.00
SENIOR ASSISTANT EXAMINER II	0	0.00	0	0.00	773	0.00	773	0.00
BANK EXAMINER II	0	0.00	0	0.00	5,273	0.00	5,273	0.00
SENIOR MORTGAGE EXAMINER II	0	0.00	0	0.00	846	0.00	846	0.00
ASSISTANT MORTGAGE EXAMINER	0	0.00	0	0.00	505	0.00	505	0.00
MORTGAGE EXAMINER	0	0.00	0	0.00	740	0.00	740	0.00
SENIOR MORTGAGE EXAMINER III	0	0.00	0	0.00	2,708	0.00	2,708	0.00
EXAMINER SPECIALIST	0	0.00	0	0.00	619	0.00	619	0.00
MORTGAGE LICENSING TECHNICIAN	0	0.00	0	0.00	351	0.00	351	0.00
MORTGAGE EXAMINATION ASSISTANT	0	0.00	0	0.00	344	0.00	344	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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 FY22-Cost to Continue - 0000013								
DIVISION DIRECTOR	0	0.00	0	0.00	1,200	0.00	1,200	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	1,130	0.00	1,130	0.00
CHIEF EXAMINER	0	0.00	0	0.00	1,100	0.00	1,100	0.00
SENIOR COUNSEL	0	0.00	0	0.00	850	0.00	850	0.00
FISCAL AND ADMINISTRATIVE MNGR	0	0.00	0	0.00	663	0.00	663	0.00
BOARD MEMBER	0	0.00	0	0.00	120	0.00	120	0.00
GENERAL COUNSEL - DIVISION	0	0.00	0	0.00	1,050	0.00	1,050	0.00
MANAGER	0	0.00	0	0.00	637	0.00	637	0.00
TOTAL - PS	0	0.00	0	0.00	84,478	0.00	84,478	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$84,478	0.00	\$84,478	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	\$84,478	0.00	\$84,478	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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 FY22-Cost to Continue - 0000013								
DIVISION DIRECTOR	0	0.00	0	0.00	1,188	0.00	1,188	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,438	0.00	1,438	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,340	0.00	1,340	0.00
BOARD MEMBER	0	0.00	0	0.00	573	0.00	573	0.00
CLERK	0	0.00	0	0.00	582	0.00	582	0.00
INSPECTOR	0	0.00	0	0.00	637	0.00	637	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	365	0.00	365	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,831	0.00	1,831	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	5,168	0.00	5,168	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	320	0.00	320	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	1,319	0.00	1,319	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	686	0.00	686	0.00
ASSOCIATE CUSTOMER SERVICE REP	0	0.00	0	0.00	540	0.00	540	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	7,149	0.00	7,149	0.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	1,698	0.00	1,698	0.00
CUSTOMER SERVICE SUPERVISOR	0	0.00	0	0.00	759	0.00	759	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	449	0.00	449	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	430	0.00	430	0.00
AGENCY BUDGET ANALYST	0	0.00	0	0.00	517	0.00	517	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	336	0.00	336	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	1,060	0.00	1,060	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	696	0.00	696	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	396	0.00	396	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	349	0.00	349	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	1,787	0.00	1,787	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	875	0.00	875	0.00
NON-COMMSSN INVESTIGATOR SPV	0	0.00	0	0.00	473	0.00	473	0.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	593	0.00	593	0.00
REGULATORY INSPECTOR	0	0.00	0	0.00	3,703	0.00	3,703	0.00
REGULATORY INSPECTOR SPV	0	0.00	0	0.00	380	0.00	380	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	847	0.00	847	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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 FY22-Cost to Continue - 0000013								
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	518	0.00	518	0.00
TOTAL - PS	0	0.00	0	0.00	39,002	0.00	39,002	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$39,002	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	\$39,002	0.00	\$39,002	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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 FY22-Cost to Continue - 0000013								
BOARD MEMBER	0	0.00	0	0.00	73	0.00	73	0.00
CLERK	0	0.00	0	0.00	243	0.00	243	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	739	0.00	739	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	838	0.00	838	0.00
CUSTOMER SERVICE SUPERVISOR	0	0.00	0	0.00	374	0.00	374	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	350	0.00	350	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	547	0.00	547	0.00
TOTAL - PS	0	0.00	0	0.00	3,164	0.00	3,164	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,164	0.00	\$3,164	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,164	0.00	\$3,164	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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 FY22-Cost to Continue - 0000013								
BOARD MEMBER	0	0.00	0	0.00	248	0.00	248	0.00
CLERK	0	0.00	0	0.00	280	0.00	280	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	432	0.00	432	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	5	0.00	5	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	688	0.00	688	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	450	0.00	450	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	967	0.00	967	0.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	358	0.00	358	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	446	0.00	446	0.00
TOTAL - PS	0	0.00	0	0.00	3,874	0.00	3,874	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,874	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	\$3,874	0.00	\$3,874	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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 FY22-Cost to Continue - 0000013								
BOARD MEMBER	0	0.00	0	0.00	375	0.00	375	0.00
CLERK	0	0.00	0	0.00	194	0.00	194	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	763	0.00	763	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	765	0.00	765	0.00
CUSTOMER SERVICE SUPERVISOR	0	0.00	0	0.00	413	0.00	413	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	769	0.00	769	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	511	0.00	511	0.00
TOTAL - PS	0	0.00	0	0.00	3,790	0.00	3,790	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,790	0.00	\$3,790	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,790	0.00	\$3,790	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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 FY22-Cost to Continue - 0000013								
LEGAL COUNSEL	0	0.00	0	0.00	1,872	0.00	1,872	0.00
BOARD MEMBER	0	0.00	0	0.00	44	0.00	44	0.00
SENIOR COUNSEL	0	0.00	0	0.00	656	0.00	656	0.00
CLERK	0	0.00	0	0.00	300	0.00	300	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	840	0.00	840	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,393	0.00	1,393	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	320	0.00	320	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	397	0.00	397	0.00
ASSOCIATE CUSTOMER SERVICE REP	0	0.00	0	0.00	286	0.00	286	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	2,470	0.00	2,470	0.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	990	0.00	990	0.00
CUSTOMER SERVICE SUPERVISOR	0	0.00	0	0.00	371	0.00	371	0.00
CUSTOMER SERVICE MANAGER	0	0.00	0	0.00	466	0.00	466	0.00
PHYSICIAN	0	0.00	0	0.00	1,383	0.00	1,383	0.00
CHIEF PHYSICIAN	0	0.00	0	0.00	1,376	0.00	1,376	0.00
PARALEGAL	0	0.00	0	0.00	800	0.00	800	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	4,658	0.00	4,658	0.00
NON-COMMSSN INVESTIGATOR SPV	0	0.00	0	0.00	221	0.00	221	0.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	1,166	0.00	1,166	0.00
TOTAL - PS	0	0.00	0	0.00	20,009	0.00	20,009	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,009	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	\$20,009	0.00	\$20,009	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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 FY22-Cost to Continue - 0000013								
LEGAL COUNSEL	0	0.00	0	0.00	1,236	0.00	1,236	0.00
BOARD MEMBER	0	0.00	0	0.00	108	0.00	108	0.00
SENIOR COUNSEL	0	0.00	0	0.00	670	0.00	670	0.00
CLERK	0	0.00	0	0.00	103	0.00	103	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	878	0.00	878	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	392	0.00	392	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	1,639	0.00	1,639	0.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	1,016	0.00	1,016	0.00
CUSTOMER SERVICE MANAGER	0	0.00	0	0.00	465	0.00	465	0.00
NURSE MANAGER	0	0.00	0	0.00	2,161	0.00	2,161	0.00
PARALEGAL	0	0.00	0	0.00	1,621	0.00	1,621	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	359	0.00	359	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	1,724	0.00	1,724	0.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	601	0.00	601	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	426	0.00	426	0.00
TOTAL - PS	0	0.00	0	0.00	13,399	0.00	13,399	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,399	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	\$13,399	0.00	\$13,399	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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 FY22-Cost to Continue - 0000013								
BOARD MEMBER	0	0.00	0	0.00	123	0.00	123	0.00
CLERK	0	0.00	0	0.00	298	0.00	298	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	764	0.00	764	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	451	0.00	451	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	912	0.00	912	0.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	357	0.00	357	0.00
PHARMACIST	0	0.00	0	0.00	8,054	0.00	8,054	0.00
CHIEF PHARMACIST	0	0.00	0	0.00	1,079	0.00	1,079	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	355	0.00	355	0.00
TOTAL - PS	0	0.00	0	0.00	12,393	0.00	12,393	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,393	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	\$12,393	0.00	\$12,393	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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 FY22-Cost to Continue - 0000013								
LEGAL COUNSEL	0	0.00	0	0.00	570	0.00	570	0.00
BOARD MEMBER	0	0.00	0	0.00	51	0.00	51	0.00
CLERK	0	0.00	0	0.00	68	0.00	68	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	820	0.00	820	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	837	0.00	837	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	1,523	0.00	1,523	0.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	681	0.00	681	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	15	0.00	15	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	1,332	0.00	1,332	0.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	586	0.00	586	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	2,554	0.00	2,554	0.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	977	0.00	977	0.00
TOTAL - PS	0	0.00	0	0.00	10,014	0.00	10,014	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,014	0.00	\$10,014	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$10,014	0.00	\$10,014	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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 FY22-Cost to Continue - 0000013								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	322	0.00	322	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	362	0.00	362	0.00
SAFETY INSPECTOR	0	0.00	0	0.00	990	0.00	990	0.00
SENIOR SAFETY INSPECTOR	0	0.00	0	0.00	1,196	0.00	1,196	0.00
COMPLIANCE INSPECTION SPV	0	0.00	0	0.00	532	0.00	532	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	589	0.00	589	0.00
TOTAL - PS	0	0.00	0	0.00	3,991	0.00	3,991	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,991	0.00	\$3,991	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,991	0.00	\$3,991	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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 FY22-Cost to Continue - 0000013								
DIVISION DIRECTOR	0	0.00	0	0.00	947	0.00	947	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	2,411	0.00	2,411	0.00
SENIOR COUNSEL	0	0.00	0	0.00	1,753	0.00	1,753	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	747	0.00	747	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	395	0.00	395	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	478	0.00	478	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	395	0.00	395	0.00
UTILITY REGULATORY AUDITOR	0	0.00	0	0.00	388	0.00	388	0.00
SR UTILITY REGULATORY AUDITOR	0	0.00	0	0.00	1,111	0.00	1,111	0.00
UTILITY REGULATORY MANAGER	0	0.00	0	0.00	773	0.00	773	0.00
TOTAL - PS	0	0.00	0	0.00	9,398	0.00	9,398	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,398	0.00	\$9,398	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,398	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

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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 FY22-Cost to Continue - 0000013								
DIVISION DIRECTOR	0	0.00	0	0.00	2,865	0.00	2,865	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	3,283	0.00	3,283	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,825	0.00	1,825	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	1,790	0.00	1,790	0.00
PROGRAM CONSULTANT	0	0.00	0	0.00	4,795	0.00	4,795	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,110	0.00	1,110	0.00
CHIEF COUNSEL	0	0.00	0	0.00	833	0.00	833	0.00
REGULATORY LAW JUDGE	0	0.00	0	0.00	5,277	0.00	5,277	0.00
COMMISSION MEMBER	0	0.00	0	0.00	4,526	0.00	4,526	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	1,131	0.00	1,131	0.00
SENIOR COUNSEL	0	0.00	0	0.00	1,228	0.00	1,228	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	5,890	0.00	5,890	0.00
MANAGING COUNSEL	0	0.00	0	0.00	955	0.00	955	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	643	0.00	643	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	2,925	0.00	2,925	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	698	0.00	698	0.00
ASSOCIATE CUSTOMER SERVICE REP	0	0.00	0	0.00	388	0.00	388	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	1,636	0.00	1,636	0.00
CUSTOMER SERVICE SUPERVISOR	0	0.00	0	0.00	474	0.00	474	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	5,357	0.00	5,357	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	5,222	0.00	5,222	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	491	0.00	491	0.00
PUBLIC RELATIONS DIRECTOR	0	0.00	0	0.00	614	0.00	614	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	473	0.00	473	0.00
ASSOCIATE ENGINEER	0	0.00	0	0.00	9,919	0.00	9,919	0.00
PROFESSIONAL ENGINEER	0	0.00	0	0.00	1,179	0.00	1,179	0.00
SENIOR PROFESSIONAL ENGINEER	0	0.00	0	0.00	2,659	0.00	2,659	0.00
ENGINEER MANAGER	0	0.00	0	0.00	1,447	0.00	1,447	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	1,191	0.00	1,191	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	1,152	0.00	1,152	0.00
ECONOMICS ASSOCIATE	0	0.00	0	0.00	482	0.00	482	0.00
ECONOMICS ANALYST	0	0.00	0	0.00	1,445	0.00	1,445	0.00

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DECISION ITEM DETAIL

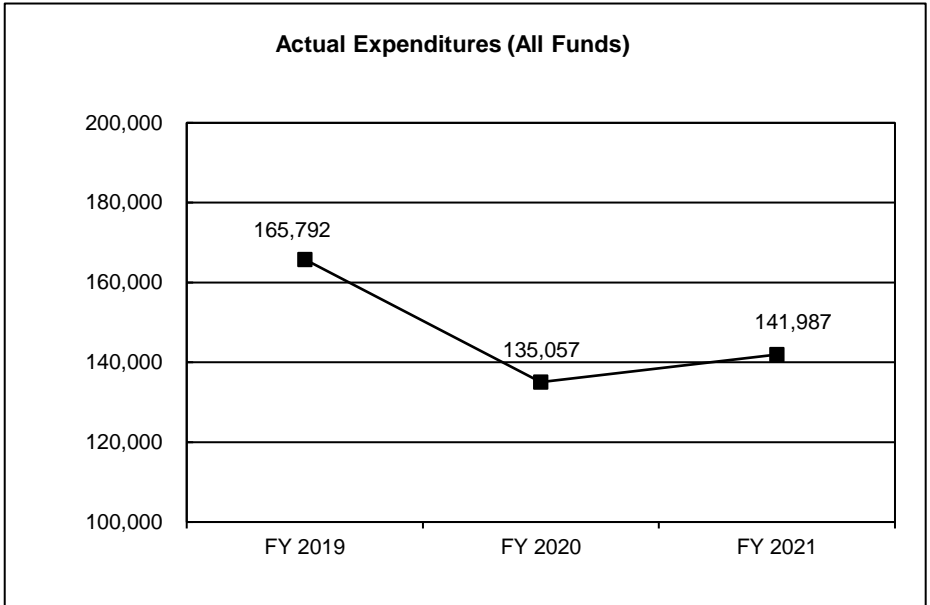
Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICE COMMISSION								
Pay Plan FY22-Cost to Continue - 0000013								
ECONOMIST	0	0.00	0	0.00	2,382	0.00	2,382	0.00
CHIEF ECONOMIST	0	0.00	0	0.00	1,428	0.00	1,428	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	419	0.00	419	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	374	0.00	374	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	482	0.00	482	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	600	0.00	600	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	651	0.00	651	0.00
APPLICATIONS DEVELOPER	0	0.00	0	0.00	1,806	0.00	1,806	0.00
DIR STRATEGY & PLANNING LVL 1	0	0.00	0	0.00	788	0.00	788	0.00
SYSTEMS ADMINISTRATION TECH	0	0.00	0	0.00	500	0.00	500	0.00
SYSTEMS ADMINISTRATION SPEC	0	0.00	0	0.00	554	0.00	554	0.00
SR SYSTEMS ADMINISTRATION SPEC	0	0.00	0	0.00	679	0.00	679	0.00
SENIOR CLIENT SUPPORT TECH	0	0.00	0	0.00	1,582	0.00	1,582	0.00
PARALEGAL	0	0.00	0	0.00	1,314	0.00	1,314	0.00
COMPLIANCE INSPECTOR	0	0.00	0	0.00	1,360	0.00	1,360	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	7,538	0.00	7,538	0.00
UTILITY REGULATORY AUDITOR	0	0.00	0	0.00	5,302	0.00	5,302	0.00
SR UTILITY REGULATORY AUDITOR	0	0.00	0	0.00	8,423	0.00	8,423	0.00
UTILITY REGULATORY SUPERVISOR	0	0.00	0	0.00	4,830	0.00	4,830	0.00
UTILITY REGULATORY MANAGER	0	0.00	0	0.00	755	0.00	755	0.00
TOTAL - PS	0	0.00	0	0.00	115,670	0.00	115,670	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$115,670	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	\$115,670	0.00	\$115,670	0.00

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	169,040	172,588	174,622	176,030
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	169,040	172,588	174,622	176,030
Actual Expenditures (All Funds)	165,792	135,057	141,987	N/A
Unexpended (All Funds)	3,248	37,531	32,635	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,248	37,531	32,635	N/A
	(1)	(2)	(3)	



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

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

NOTES:

- (1) Unexpended amount is primarily due to less than anticipated expense and equipment spending.
- (2) Unexpended amount is primarily due to less than anticipated expense and equipment spending.
- (3) Unexpended amount is primarily due to less than anticipated expense and equipment spending.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
DEPT ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.07	0	0	138,120	138,120	
	EE	0.00	0	0	37,910	37,910	
	Total	2.07	0	0	176,030	176,030	
DEPARTMENT CORE REQUEST							
	PS	2.07	0	0	138,120	138,120	
	EE	0.00	0	0	37,910	37,910	
	Total	2.07	0	0	176,030	176,030	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.07	0	0	138,120	138,120	
	EE	0.00	0	0	37,910	37,910	
	Total	2.07	0	0	176,030	176,030	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
DEPT ADMINISTRATION									
CORE									
PERSONAL SERVICES									
DCI ADMINISTRATIVE	136,754	1.96	138,120	2.07	138,120	2.07	138,120	2.07	138,120
TOTAL - PS	136,754	1.96	138,120	2.07	138,120	2.07	138,120	2.07	138,120
EXPENSE & EQUIPMENT									
DCI ADMINISTRATIVE	5,233	0.00	37,910	0.00	37,910	0.00	37,910	0.00	37,910
TOTAL - EE	5,233	0.00	37,910	0.00	37,910	0.00	37,910	0.00	37,910
TOTAL	141,987	1.96	176,030	2.07	176,030	2.07	176,030	2.07	176,030
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
DCI ADMINISTRATIVE	0	0.00	0	0.00	1,366	0.00	1,366	0.00	1,366
TOTAL - PS	0	0.00	0	0.00	1,366	0.00	1,366	0.00	1,366
TOTAL	0	0.00	0	0.00	1,366	0.00	1,366	0.00	1,366
Pay Plan - 0000012									
PERSONAL SERVICES									
DCI ADMINISTRATIVE	0	0.00	0	0.00	0	0.00	11,082	0.00	11,082
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,082	0.00	11,082
TOTAL	0	0.00	0	0.00	0	0.00	11,082	0.00	11,082
Op Ex Coordinator - 0000017									
PERSONAL SERVICES									
DCI ADMINISTRATIVE	0	0.00	0	0.00	0	0.00	12,400	0.00	12,400
INSURANCE DEDICATED FUND	0	0.00	0	0.00	0	0.00	49,600	0.00	49,600
TOTAL - PS	0	0.00	0	0.00	0	0.00	62,000	0.00	62,000
EXPENSE & EQUIPMENT									
DCI ADMINISTRATIVE	0	0.00	0	0.00	0	0.00	2,377	0.00	2,377

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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								
Op Ex Coordinator - 0000017								
EXPENSE & EQUIPMENT								
INSURANCE DEDICATED FUND	0	0.00	0	0.00	0	0.00	9,509	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	11,886	0.00
TOTAL	0	0.00	0	0.00	0	0.00	73,886	0.00
GRAND TOTAL	\$141,987	1.96	\$176,030	2.07	\$177,396	2.07	\$262,364	2.07

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	107	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	115	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	98	0.00	0	0.00	0	0.00	0	0.00
BUDGET ANAL III	676	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	96	0.00	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	253	0.01	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	301	0.01	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	635	0.01	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	124	0.00	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	12,376	0.10	13,043	0.10	12,914	0.10	12,914	0.10
DEPUTY STATE DEPT DIRECTOR	11,964	0.10	12,083	0.10	11,963	0.10	11,963	0.10
DESIGNATED PRINCIPAL ASST DEPT	14,458	0.20	14,352	0.20	14,210	0.20	14,210	0.20
DIVISION DIRECTOR	21,647	0.20	21,863	0.20	21,647	0.20	21,647	0.20
DESIGNATED PRINCIPAL ASST DIV	4,935	0.10	4,984	0.10	4,935	0.10	4,935	0.10
SPECIAL ASST PROFESSIONAL	135	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	10,480	0.14	11,547	0.15	11,433	0.15	11,433	0.15
SR PUBLIC RELATIONS SPECIALIST	17,517	0.38	13,428	0.30	13,326	0.42	13,326	0.42
PUBLIC RELATIONS DIRECTOR	9,783	0.14	10,310	0.15	10,208	0.15	10,208	0.15
AGENCY BUDGET SENIOR ANALYST	11,930	0.22	16,262	0.42	16,995	0.30	16,995	0.30
INTERMEDIATE ACCOUNTANT	4,800	0.09	5,180	0.10	5,129	0.10	5,129	0.10
ACCOUNTANT MANAGER	3,652	0.05	3,849	0.05	3,811	0.05	3,811	0.05
PROCUREMENT SPECIALIST	2,459	0.05	2,591	0.05	2,566	0.05	2,566	0.05
HUMAN RESOURCES GENERALIST	2,119	0.05	2,335	0.05	2,427	0.05	2,427	0.05
HUMAN RESOURCES SPECIALIST	2,863	0.05	3,017	0.05	2,987	0.05	2,987	0.05
HUMAN RESOURCES DIRECTOR	3,231	0.05	3,276	0.05	3,569	0.05	3,569	0.05
TOTAL - PS	136,754	1.96	138,120	2.07	138,120	2.07	138,120	2.07
TRAVEL, IN-STATE	2	0.00	950	0.00	950	0.00	950	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,127	0.00	1,127	0.00	1,127	0.00
SUPPLIES	1,490	0.00	15,001	0.00	15,001	0.00	15,001	0.00
PROFESSIONAL DEVELOPMENT	1,402	0.00	2,175	0.00	2,175	0.00	2,175	0.00
COMMUNICATION SERV & SUPP	1,681	0.00	2,644	0.00	2,644	0.00	2,644	0.00
PROFESSIONAL SERVICES	477	0.00	11,188	0.00	11,188	0.00	11,188	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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								
HOUSEKEEPING & JANITORIAL SERV	1	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	33	0.00	375	0.00	375	0.00	375	0.00
OFFICE EQUIPMENT	119	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROPERTY & IMPROVEMENTS	28	0.00	250	0.00	250	0.00	250	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	5,233	0.00	37,910	0.00	37,910	0.00	37,910	0.00
GRAND TOTAL	\$141,987	1.96	\$176,030	2.07	\$176,030	2.07	\$176,030	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	\$141,987	1.96	\$176,030	2.07	\$176,030	2.07	\$176,030	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.

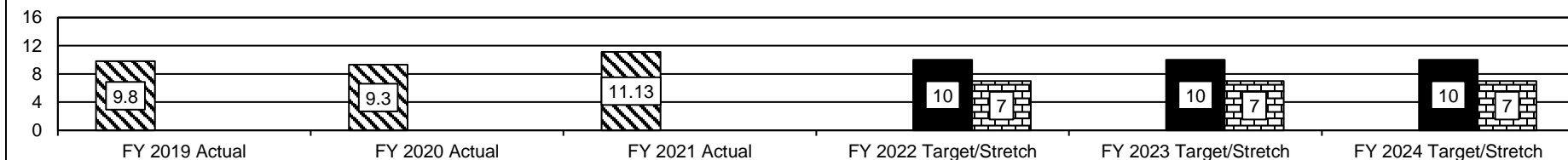
2a. Provide an activity measure(s) for the program.

Number of employees served in FY 2021

Insurance	182.11 FTE
Finance	96.38 FTE
Credit Unions	13.03 FTE
Manufactured Housing	5.59 FTE
Office of the Public Counsel	12.46 FTE
Professional Registration	216.80 FTE
Public Service Commission	<u>174.42 FTE</u>
TOTAL	700.79 FTE

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

Average Processing Time in Business Days for Fiscal Notes Completion



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

PROGRAM DESCRIPTION

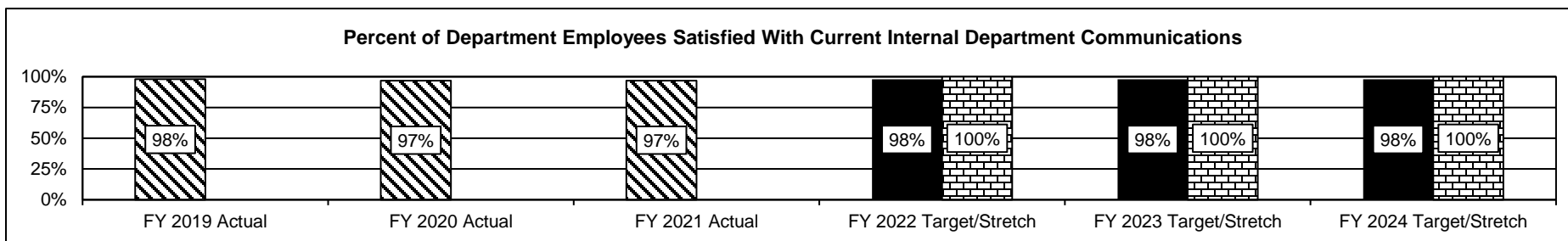
Department of Commerce and Insurance

HB Section(s): 7.400

Department Administration

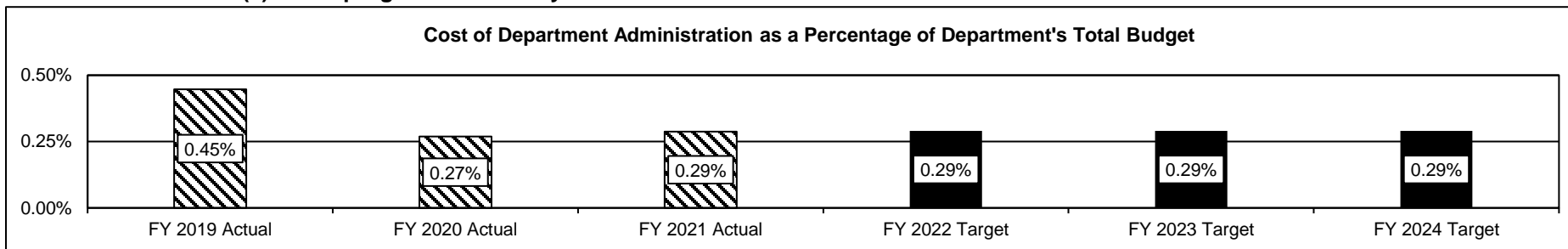
Program is found in the following core budget(s): Department Administration

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

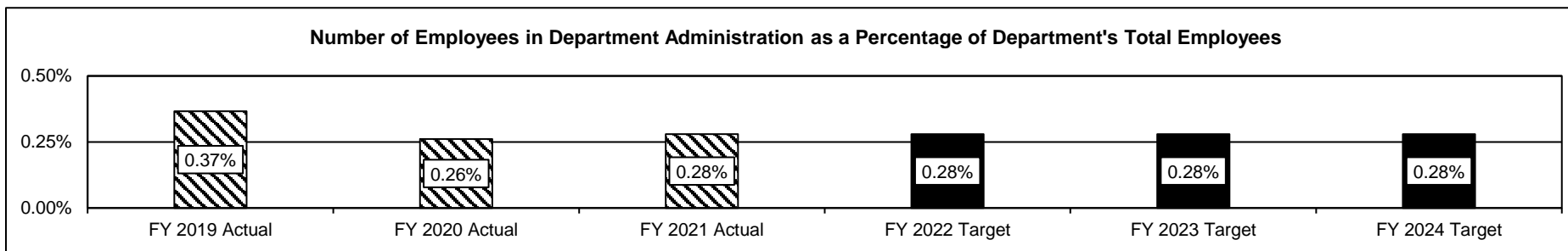


Note: A majority of employees felt that internal communications have improved over the last fiscal year. Results from Communication survey sent to all department employees.

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



Note: In FY2020, the Public Service Commission & the Office of the Public Counsel budgets were added into the department. Therefore, the FY 2020 numbers going forward are lower.



Note: In FY2020, the Public Service Commission & the Office of the Public Counsel budgets were added into the department. Therefore, the FY 2020 numbers going forward are lower.

PROGRAM DESCRIPTION

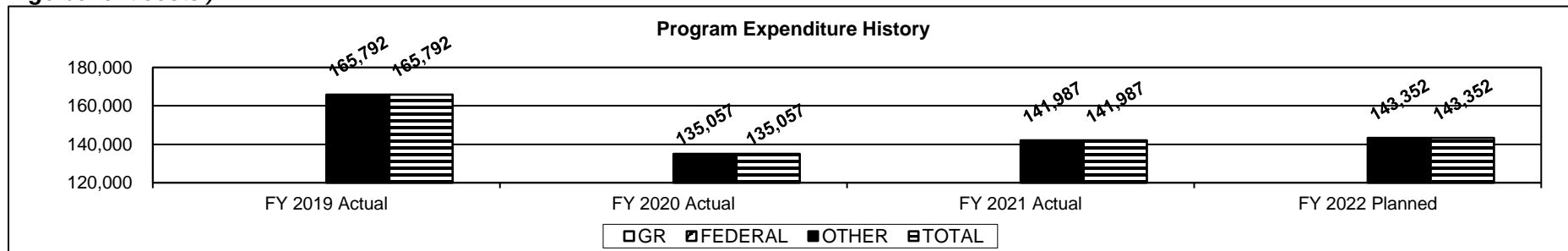
Department of Commerce and Insurance

HB Section(s): 7.400

Department Administration

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

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



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

DCI Administrative Fund (0503)

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

N/A

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

N/A

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

No

NEW DECISION ITEM

RANK: 3 OF 5

Department of Commerce and Insurance	Budget Unit <u>37502C</u>
Department Administration	
Operational Excellence Coordinator DI# 0000017	HB Section <u>7.400</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request				FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	62,000	62,000
EE	0	0	0	0	EE	0	0	11,886	11,886
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	73,886	73,886
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

Est. Fringe	0	0	20,782	20,782
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____ Other Funds: DCI Administrative Fund (0503)
 Non-Counts: _____ Non-Counts: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The department is requesting funds for an Operational Excellence Coordinator and associated E&E to work across all divisions and programs to improve fact-based decision making and efficiencies.

Cabinet members have identified Operational Excellence and data analytics as the most effective and useful addition to state government. The Operational Excellence initiative was introduced to State of Missouri agencies in 2017. Since that time, all Operational Excellence duties within the department have been absorbed by existing team members; however, an additional dedicated team member is requested to continue improvements.

NEW DECISION ITEM

RANK: 3 OF 5

Department of Commerce and Insurance		Budget Unit <u>37502C</u>
Department Administration		
Operational Excellence Coordinator	DI# 0000017	HB Section <u>7.400</u>

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

The requested PS for the Operational Excellence Coordinator position salary was based on comparable coordinator positions across state government.

The requested E&E includes associated office and communications supplies, computer equipment and software. A Tableau subscription will be allotted to designated individuals within each Division who will work in conjunction with the Operational Excellence Coordinator to provide real-time data and efficiency measures.

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

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		
02RD40-Senior Research/Data Analyst					62,000		62,000	0.0	
Total PS	0	0.0	0	0.0	62,000	0.0	62,000	0.0	0
190-Supplies					1,700		1,700		
340-Communication Services & Supplies					686		686		
480 - Computer Equipment					9,500		9,500		
Total EE	0		0		11,886		11,886		0
Grand Total	0	0.0	0	0.0	73,886	0.0	73,886	0.0	0

NEW DECISION ITEM

RANK: 3 OF 5

Department of Commerce and Insurance	Budget Unit	<u>37502C</u>
Department Administration		
Operational Excellence Coordinator	DI# 0000017	HB Section <u>7.400</u>

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

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

The coordinator will measure completion and analyze department results of statewide continuous improvement processes, such as the Quarterly Pulse Survey, various LEAN Belt levels achieved by team members, and other department operational excellence activities.

6b. Provide a measure(s) of the program's quality.

The coordinator will measure and review the success/completion rate of placemat initiatives and other department projects.

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

The coordinator will be responsible for expanding the department's operational excellence program and continuous improvement processes.

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

The coordinator will be responsible for reviewing department processes and looking for efficiencies to be gained in process improvements.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The coordinator will assess current collected data and identify the additional data needs of each division and program. The coordinator will also train staff on operational excellence initiatives and techniques to improve efficiencies within the department, as well as trainings on Tableau functionality. Improved data analytics will allow department leadership to better understand how program teams work and will result in better accountability measures to meet statutory obligations and better serve Missourians.

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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								
Op Ex Coordinator - 0000017								
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	62,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	62,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	1,700	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	686	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	9,500	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	11,886	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$73,886	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	\$73,886	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	10,000	0	485,264	495,264	TRF	10,000	0	485,264	495,264
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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

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

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

2. CORE DESCRIPTION

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

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

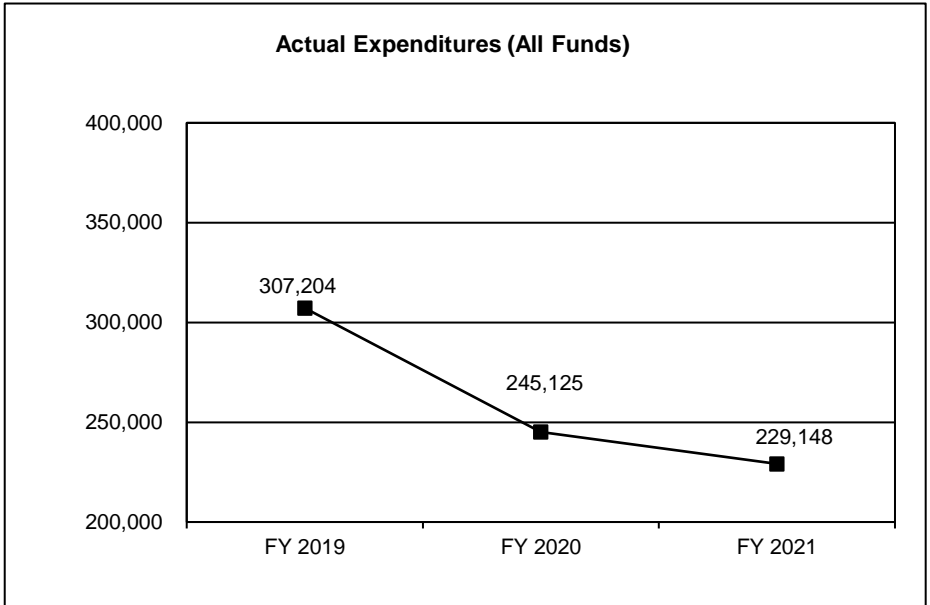
Department Administration Transfer

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	405,264	812,177	495,264	495,264
Less Reverted (All Funds)	0	(1,200)	(300)	(300)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	405,264	810,977	494,964	494,964
Actual Expenditures (All Funds)	307,204	245,125	229,148	N/A
Unexpended (All Funds)	98,060	565,852	265,816	N/A
Unexpended, by Fund:				
General Revenue	0	31,574	2,530	N/A
Federal	0	0	0	N/A
Other	98,060	534,278	263,286	N/A
	(1)	(2)	(3)	



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

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

NOTES:

- (1) Unexpended amount is primarily due to less transferring necessary to cover expense and equipment spending.
- (2) Unexpended amount is primarily due to less transferring necessary to cover expense and equipment spending.
- (3) Unexpended amount is primarily due to less transferring necessary to cover expense and equipment spending.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

DEPT ADMINISTRATION TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	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	
	Total	0.00	10,000	0	485,264	495,264	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	10,000	0	485,264	495,264	
	Total	0.00	10,000	0	485,264	495,264	

DCI

DECISION ITEM SUMMARY

Budget Unit		FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE		7,170	0.00	10,000	0.00	10,000	0.00	10,000	0.00
DIVISION OF CREDIT UNIONS		7,090	0.00	40,000	0.00	40,000	0.00	40,000	0.00
DIVISION OF FINANCE		47,373	0.00	100,000	0.00	100,000	0.00	100,000	0.00
INSURANCE DEDICATED FUND		35,000	0.00	40,264	0.00	40,264	0.00	40,264	0.00
MANUFACTURED HOUSING FUND		2,419	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PUBLIC SERVICE COMMISSION		57,766	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROFESSIONAL REGISTRATION FEES		72,330	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - TRF		229,148	0.00	495,264	0.00	495,264	0.00	495,264	0.00
TOTAL		229,148	0.00	495,264	0.00	495,264	0.00	495,264	0.00
GRAND TOTAL		\$229,148	0.00	\$495,264	0.00	\$495,264	0.00	\$495,264	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	229,148	0.00	495,264	0.00	495,264	0.00	495,264	0.00
TOTAL - TRF	229,148	0.00	495,264	0.00	495,264	0.00	495,264	0.00
GRAND TOTAL	\$229,148	0.00	\$495,264	0.00	\$495,264	0.00	\$495,264	0.00
GENERAL REVENUE	\$7,170	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	\$221,978	0.00	\$485,264	0.00	\$485,264	0.00	\$485,264	0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.405

Department Administration Transfer

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

1a. What strategic priority does this program address?

See Department Administration program description.

1b. What does this program do?

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

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

For performance measures, see Department Administration program description.

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

For performance measures, see Department Administration program description.

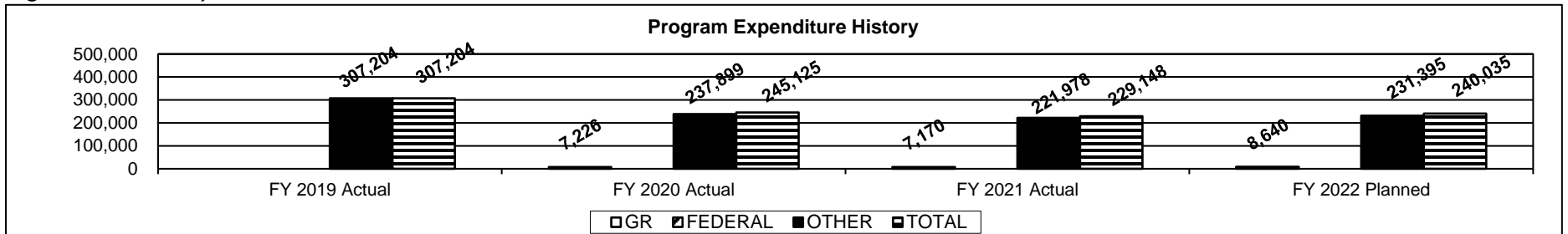
2c. Provide a measure(s) of the program's impact.

For performance measures, see Department Administration program description.

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

For performance measures, see Department Administration program description.

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



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

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

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

No

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

N/A

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

No

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	9,272,428	9,272,428
EE	0	0	1,921,904	1,921,904
PSD	0	0	80,000	80,000
TRF	0	0	0	0
Total	0	0	11,274,332	11,274,332

FTE **0.00** **0.00** **159.56** **159.56**

Est. Fringe	0	0	5,469,127	5,469,127
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	12,600,000	12,600,000
EE	0	0	1,800,000	1,800,000
PSD	0	0	140,000	140,000
TRF	0	0	0	0
Total	0	0	14,540,000	14,540,000

FTE **0.00** **0.00** **196.00** **196.00**

Est. Fringe	0	0	7,123,732	7,123,732
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Insurance Dedicated Fund (0566)
Consumer Restitution Fund (0792)
Insurance Examiners Fund (0552)

2. CORE DESCRIPTION

This core request supports Missouri's insurance regulatory efforts through the Insurance Dedicated Fund. The department is responsible for overseeing the insurance industry's compliance with Missouri insurance laws and regulations and protecting the interests of the insurance-buying consumer. The department, acting on complaints from consumers, investigates companies and producers accused of insurance law and regulation violations. The department provides information to nearly 40,000 consumers each year through a statewide toll-free hotline, outreach events and through the complaint process. The department's website provides information and services for the convenience of both consumers and industry. The department licenses nearly 222,000 insurance producers (agents and agencies). The department also certifies for collection over \$390 million in premium taxes paid by insurance companies for deposit into general revenue and school funds. This core includes the Consumer Restitution Fund which is for preserving and distributing to aggrieved consumers funds obtained through enforcement proceedings by the director.

Core Reallocation

The Governor has recommended combining the two Insurance Cores into one core request -- the Insurance Operations Core -- and resetting the appropriations and FTE within the new core based upon the expected need and providing flexibility within the combined core between the two insurance funding sources, the Insurance Dedicated Fund and Insurance Examiners Fund. The department would use the flexibility provided by this combination in performing insurance company analysis vs. examination. By statute, upfront analysis is charged to the Insurance Dedicated Fund; exams are charged to the Insurance Examiners Fund. The department's current process has made more heavy use of the dedicated fund appropriation and lesser use of the examiner fund appropriation, but that can fluctuate depending upon statutory requirements and/or regulatory needs. The combination and flexibility requested would allow the department to be able to accommodate this regulatory need much more easily and efficiently and assist with supporting the department's financial examination accreditation.

With this change, Insurance FTE is reduced by 6.86 and appropriation is reduced by \$1,132,481.

CORE DECISION ITEM

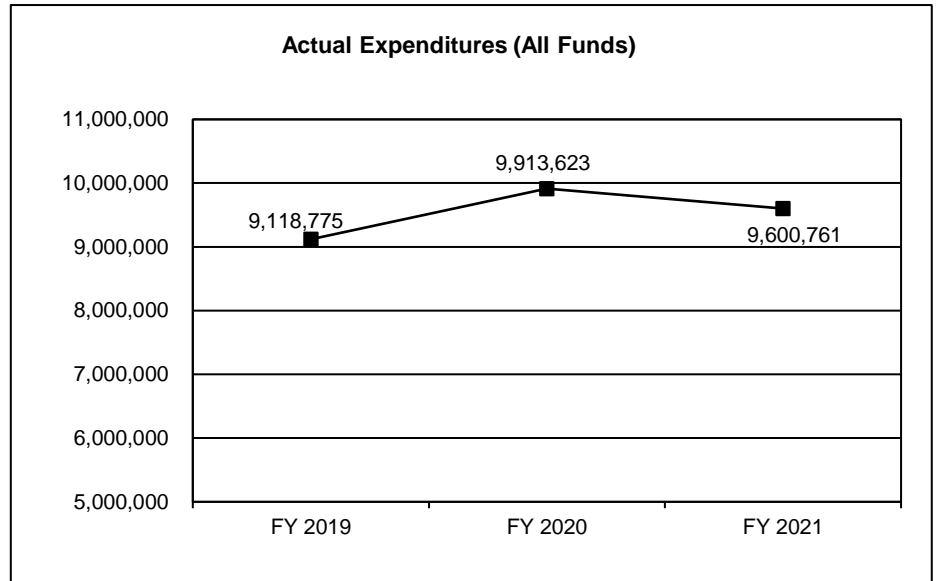
Department of Commerce and Insurance	Budget Unit <u>37501C</u>
Insurance	
Core - Insurance Operations	HB Section <u>7.410</u>

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

Insurance Operations

4. FINANCIAL HISTORY

	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Current Yr.</u>
Appropriation (All Funds)	10,775,988	11,007,280	11,180,280	11,274,332
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,775,988	11,007,280	11,180,280	11,274,332
Actual Expenditures (All Funds)	<u>9,118,775</u>	<u>9,913,623</u>	<u>9,600,761</u>	N/A
Unexpended (All Funds)	<u>1,657,213</u>	<u>1,093,657</u>	<u>1,579,519</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,657,213	1,093,657	1,579,519	N/A
	(1)	(2)	(3)	



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

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

NOTES:

- (1) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.
- (2) Unexpended amount is due to staff vacancies and lower travel and other expenses due to the COVID-19 Pandemic.
- (3) Unexpended amount is due to staff vacancies and lower travel and other expenses due to the COVID-19 Pandemic.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
INSURANCE OPERATIONS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	159.56	0	0	9,272,428	9,272,428	
		EE	0.00	0	0	1,921,904	1,921,904	
		PD	0.00	0	0	80,000	80,000	
		Total	159.56	0	0	11,274,332	11,274,332	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1476 9907	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES			0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST								
		PS	159.56	0	0	9,272,428	9,272,428	
		EE	0.00	0	0	1,921,904	1,921,904	
		PD	0.00	0	0	80,000	80,000	
		Total	159.56	0	0	11,274,332	11,274,332	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1930 9907	PS	(3.56)	0	0	0	0	0 Core reductions to more closely align with planned spending.
Core Reduction	1930 9908	EE	0.00	0	0	(521,904)	(521,904)	Core reductions to more closely align with planned spending.
Core Reallocation	1931 9907	PS	0.00	0	0	127,572	127,572	Core reallocation to more closely align with planned spending.
Core Reallocation	1933 9265	PS	40.00	0	0	3,200,000	3,200,000	Core reallocation to more closely align with planned spending.
Core Reallocation	1933 9266	EE	0.00	0	0	400,000	400,000	Core reallocation to more closely align with planned spending.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
INSURANCE OPERATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	1933 9267 PD	0.00	0	0	60,000	60,000	Core reallocation to more closely align with planned spending.
NET GOVERNOR CHANGES		36.44	0	0	3,265,668	3,265,668	
GOVERNOR'S RECOMMENDED CORE							
	PS	196.00	0	0	12,600,000	12,600,000	
	EE	0.00	0	0	1,800,000	1,800,000	
	PD	0.00	0	0	140,000	140,000	
	Total	196.00	0	0	14,540,000	14,540,000	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
INSURANCE OPERATIONS									
CORE									
PERSONAL SERVICES									
INSURANCE EXAMINERS FUND	0	0.00	0	0.00	0	0.00	3,200,000	40.00	
INSURANCE DEDICATED FUND	8,866,282	145.82	9,272,428	159.56	9,272,428	159.56	9,400,000	156.00	
TOTAL - PS	8,866,282	145.82	9,272,428	159.56	9,272,428	159.56	12,600,000	196.00	
EXPENSE & EQUIPMENT									
INSURANCE EXAMINERS FUND	0	0.00	0	0.00	0	0.00	400,000	0.00	
INSURANCE DEDICATED FUND	706,994	0.00	1,921,904	0.00	1,921,904	0.00	1,400,000	0.00	
TOTAL - EE	706,994	0.00	1,921,904	0.00	1,921,904	0.00	1,800,000	0.00	
PROGRAM-SPECIFIC									
INSURANCE EXAMINERS FUND	0	0.00	0	0.00	0	0.00	60,000	0.00	
INSURANCE DEDICATED FUND	27,485	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	27,485	0.00	80,000	0.00	80,000	0.00	140,000	0.00	
TOTAL	9,600,761	145.82	11,274,332	159.56	11,274,332	159.56	14,540,000	196.00	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
INSURANCE EXAMINERS FUND	0	0.00	0	0.00	0	0.00	35,865	0.00	
INSURANCE DEDICATED FUND	0	0.00	0	0.00	91,805	0.00	91,805	0.00	
TOTAL - PS	0	0.00	0	0.00	91,805	0.00	127,670	0.00	
TOTAL	0	0.00	0	0.00	91,805	0.00	127,670	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
INSURANCE EXAMINERS FUND	0	0.00	0	0.00	0	0.00	178,084	0.00	
INSURANCE DEDICATED FUND	0	0.00	0	0.00	0	0.00	579,718	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	757,802	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	757,802	0.00	
GRAND TOTAL	\$9,600,761	145.82	\$11,274,332	159.56	\$11,366,137	159.56	\$15,425,472	196.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 37501C BUDGET UNIT NAME: Insurance Operations HOUSE BILL SECTION: 7.410	DEPARTMENT: Commerce and Insurance DIVISION: Insurance
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Insurance Divisions are requesting 10% flexibility between the Personal Service and Expense and Equipment appropriations and requesting 20% flexibility between the Insurance Dedicated Fund (0566) and Insurance Examiners Fund (0552). This flexibility is requested to help manage examination priorities and funding needs between the insurance dedicated and insurance examiners funds. Changing examination accreditation requirements or staffing needs in Missouri regarding domestic insurance industry regulation necessitates that funding be flexible so that proper spending from appropriated insurance funds is maintained. This flexibility allows the Insurance Divisions to perform their regulatory responsibilities appropriately, based upon current need.

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	N/A	The divisions will use flexibility only if necessary.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	The divisions will use flexibility only if necessary.

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	4,398	0.13	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	3,904	0.13	0	0.00	0	0.00	0	0.00
SUPPORT SERVICES TECHNICIAN	840	0.02	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	2,031	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	2,189	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	1,871	0.04	0	0.00	0	0.00	0	0.00
BUDGET ANAL III	3,830	0.07	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	1,765	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	1,830	0.04	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	1,615	0.04	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	1,924	0.04	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	1,434	0.04	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	1,706	0.04	0	0.00	0	0.00	0	0.00
PLANNER I	2,083	0.04	0	0.00	0	0.00	0	0.00
PLANNER II	2,084	0.04	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	1,615	0.04	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	31,647	0.75	0	0.00	0	0.00	0	0.00
INVESTIGATOR III	7,660	0.17	0	0.00	0	0.00	0	0.00
INS COMPLIANCE REVIEW SPEC I	5,779	0.13	0	0.00	0	0.00	0	0.00
INS COMPLIANCE REVIEW SPEC III	2,309	0.04	0	0.00	0	0.00	0	0.00
INSURANCE PRODUCT ANALYST I	1,588	0.04	0	0.00	0	0.00	0	0.00
INSURANCE PRODUCT ANALYST II	10,225	0.25	0	0.00	0	0.00	0	0.00
INSURANCE PRODUCT ANALYST III	1,765	0.04	0	0.00	0	0.00	0	0.00
INSURANCE FINANCIAL ANAL SPEC	10,037	0.21	0	0.00	0	0.00	0	0.00
INSURANCE FINANCIAL ANALYST II	5,801	0.13	0	0.00	0	0.00	0	0.00
EXAMINER	48,897	0.67	0	0.00	0	0.00	0	0.00
EXAMINER SPECIALIST	7,102	0.08	0	0.00	0	0.00	0	0.00
EXAMINER IN CHARGE	14,252	0.16	0	0.00	0	0.00	0	0.00
EXAMINATION MANAGER	23,552	0.23	0	0.00	0	0.00	0	0.00
CHIEF EXAMINER	8,143	0.08	0	0.00	0	0.00	0	0.00
TAX AUDITOR I	1,603	0.04	0	0.00	0	0.00	0	0.00
TAX AUDITOR II	1,734	0.04	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
CORE								
TAX AUDITOR III	4,050	0.08	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	5,717	0.08	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	2,365	0.04	0	0.00	0	0.00	0	0.00
INVESTIGATION MGR B1	2,442	0.04	0	0.00	0	0.00	0	0.00
INSURANCE REGULATORY MGR B1	16,091	0.25	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	2,761	0.08	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN III	1,597	0.04	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	116,766	0.90	117,390	0.90	116,228	0.90	116,228	0.90
DEPUTY STATE DEPT DIRECTOR	107,671	0.90	108,748	0.90	107,671	0.90	107,671	0.90
DESIGNATED PRINCIPAL ASST DEPT	265,488	3.80	266,570	3.80	267,586	3.80	267,586	3.80
DIVISION DIRECTOR	348,149	3.22	415,398	3.80	411,285	3.80	411,285	3.80
DESIGNATED PRINCIPAL ASST DIV	167,655	2.42	135,955	1.90	187,415	2.90	187,415	2.90
PARALEGAL	2,885	0.07	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	309,237	4.89	313,547	5.00	313,547	5.00	313,547	5.00
CHIEF COUNSEL	96,748	1.00	97,715	1.00	96,748	1.00	96,748	1.00
SENIOR COUNSEL	248,647	3.00	251,134	3.00	248,647	3.00	248,647	3.00
ACTUARY	312,526	2.22	344,154	2.41	390,236	3.00	404,331	3.09
MISCELLANEOUS TECHNICAL	74,771	1.25	82,779	1.78	15,601	0.49	25,493	0.67
MISCELLANEOUS PROFESSIONAL	93,113	1.43	55,108	1.47	204,481	4.00	230,926	4.27
SPECIAL ASST PROFESSIONAL	12,811	0.25	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	153,658	4.65	197,883	5.00	130,329	4.00	130,329	4.00
LEAD ADMIN SUPPORT ASSISTANT	212,628	5.44	216,540	5.50	255,454	6.50	255,454	6.50
ADMIN SUPPORT PROFESSIONAL	33,644	0.68	50,500	1.00	46,000	1.00	46,000	1.00
ADMINISTRATIVE MANAGER	62,564	0.82	65,435	0.85	64,787	0.85	64,787	0.85
CUSTOMER SERVICE REP	57,749	1.76	66,917	2.00	66,917	2.00	66,917	2.00
LEAD CUSTOMER SERVICE REP	103,016	2.62	121,148	3.00	121,148	3.00	121,148	3.00
PROGRAM SPECIALIST	47,941	0.96	50,525	1.00	50,025	1.00	50,025	1.00
RESEARCH/DATA ANALYST	44,247	0.96	46,633	1.00	46,171	1.00	46,171	1.00
RESEARCH DATA ANALYSIS SPV/MGR	73,600	0.96	77,568	1.00	76,800	1.00	76,800	1.00
SR PUBLIC RELATIONS SPECIALIST	99,263	2.18	76,093	1.70	75,340	1.70	75,340	1.70
PUBLIC RELATIONS DIRECTOR	55,434	0.81	58,422	0.85	57,844	0.85	57,844	0.85
AGENCY BUDGET SENIOR ANALYST	67,603	1.22	92,847	1.70	96,305	1.70	96,305	1.70

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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								
SENIOR ACCOUNTS ASSISTANT	77,723	1.92	81,914	2.00	81,102	2.00	81,102	2.00
INTERMEDIATE ACCOUNTANT	93,506	1.82	98,426	1.90	97,451	1.90	97,451	1.90
ACCOUNTANT MANAGER	69,392	0.91	73,133	0.95	72,409	0.95	72,409	0.95
PROCUREMENT SPECIALIST	46,714	0.91	49,232	0.95	48,745	0.95	48,745	0.95
HUMAN RESOURCES GENERALIST	42,282	0.91	44,358	0.95	46,115	0.95	46,115	0.95
HUMAN RESOURCES SPECIALIST	54,388	0.91	57,321	0.95	56,753	0.95	56,753	0.95
HUMAN RESOURCES DIRECTOR	61,389	0.91	62,262	0.95	67,810	0.95	67,810	0.95
LEGAL ASSISTANT	35,573	0.92	38,861	1.00	38,476	1.00	38,476	1.00
PARALEGAL	40,671	0.77	43,084	0.80	42,657	0.80	42,657	0.80
EXAMINER	260,713	4.33	333,585	5.45	294,163	4.93	709,089	10.48
ACCREDITED EXAMINER	105,435	1.69	83,713	1.33	133,510	2.14	295,442	4.81
CERTIFIED EXAMINER	604,273	7.60	772,611	9.58	497,442	6.30	1,913,597	23.00
EXAMINER SPECIALIST	255,896	2.93	323,542	3.66	323,542	3.66	528,652	6.00
EXAMINER-IN-CHARGE	396,119	4.40	386,087	4.19	404,716	4.74	1,393,586	15.87
EXAMINATION MANAGER	557,580	5.45	560,103	5.42	549,786	5.37	613,587	5.99
CHIEF EXAMINER	197,908	1.86	205,345	1.91	206,051	1.94	215,424	2.03
REGULATORY AUDITOR	1,347,132	31.93	1,493,031	39.37	1,493,031	39.00	1,493,031	35.44
SENIOR REGULATORY AUDITOR	767,647	16.03	801,635	20.64	921,435	20.64	938,408	21.00
REGULATORY COMPLIANCE MANAGER	431,891	6.71	455,176	7.00	450,669	7.00	450,669	7.00
TOTAL - PS	8,866,282	145.82	9,272,428	159.56	9,272,428	159.56	12,600,000	196.00
TRAVEL, IN-STATE	3,774	0.00	114,734	0.00	114,734	0.00	199,072	0.00
TRAVEL, OUT-OF-STATE	0	0.00	123,123	0.00	123,123	0.00	179,997	0.00
FUEL & UTILITIES	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
SUPPLIES	146,036	0.00	243,757	0.00	243,757	0.00	201,954	0.00
PROFESSIONAL DEVELOPMENT	124,277	0.00	204,901	0.00	204,901	0.00	155,062	0.00
COMMUNICATION SERV & SUPP	81,931	0.00	177,688	0.00	177,688	0.00	179,527	0.00
PROFESSIONAL SERVICES	333,921	0.00	727,702	0.00	727,702	0.00	587,689	0.00
HOUSEKEEPING & JANITORIAL SERV	131	0.00	501	0.00	501	0.00	501	0.00
M&R SERVICES	10,620	0.00	18,380	0.00	18,380	0.00	23,380	0.00
COMPUTER EQUIPMENT	0	0.00	11,000	0.00	11,000	0.00	11,500	0.00
OFFICE EQUIPMENT	3,192	0.00	108,948	0.00	108,948	0.00	110,145	0.00
OTHER EQUIPMENT	218	0.00	25,000	0.00	25,000	0.00	26,001	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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								
PROPERTY & IMPROVEMENTS	2,745	0.00	113,331	0.00	113,331	0.00	64,332	0.00
BUILDING LEASE PAYMENTS	0	0.00	25,001	0.00	25,001	0.00	30,001	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	7,501	0.00	7,501	0.00	8,501	0.00
MISCELLANEOUS EXPENSES	149	0.00	18,335	0.00	18,335	0.00	19,335	0.00
REBILLABLE EXPENSES	0	0.00	1,001	0.00	1,001	0.00	2,002	0.00
TOTAL - EE	706,994	0.00	1,921,904	0.00	1,921,904	0.00	1,800,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
REFUNDS	27,485	0.00	75,000	0.00	75,000	0.00	135,000	0.00
TOTAL - PD	27,485	0.00	80,000	0.00	80,000	0.00	140,000	0.00
GRAND TOTAL	\$9,600,761	145.82	\$11,274,332	159.56	\$11,274,332	159.56	\$14,540,000	196.00
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	\$9,600,761	145.82	\$11,274,332	159.56	\$11,274,332	159.56	\$14,540,000	196.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.410

Insurance Operations

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

1a. What strategic priority does this program address?

- 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.

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.410

Insurance Operations

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

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

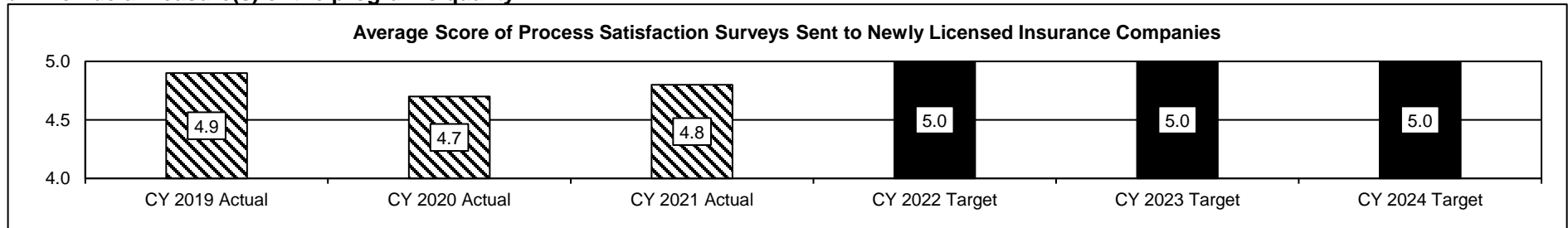
	CY 2019 Actual	CY 2020 Actual	CY 2021 Actual	CY 2022 Target	CY 2023 Target	CY 2024 Target
Consumer Complaints	3,238	2,952	2,581	3,000	3,000	3,000
Agent Investigations	878	946	639	900	900	900
Consumer Phone Calls	16,183	13,599	13,022	17,000	17,000	17,000
Inquiries	2,007	2,424	2,518	3,000	3,000	3,000
Walk-ins*	70	7	7	50	50	50
Outreach Event Public Interactions*	3,852	1,000	1,742	5,000	5,000	5,000
Number of Domestic Companies	231	231	234	231	231	231
Number of Licensed Companies	2,042	2,061	2,068	2,060	2,060	2,060
Number of Surplus Lines Brokers	2,004	2,092	2,250	2,100	2,100	2,100
Insurance Related Entities	914	951	998	925	925	925
Property & Casualty Filings Received	5,319	5,345	5,102	5,300	5,300	5,300
Property & Casualty Insurance Filing Pages Reviewed**	304,847	622,583	412,952	317,290	317,290	400,000
Life & Health Filings Received	4,501	3,968	3,050	4,200	4,200	3,800
Life & Health Insurance Filing Pages reviewed***	643,088	1,751,946	1,471,983	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 reviewed for CY 2020 is the result of a number of large filings that are not anticipated in future years.

***The increase in pages reviewed for CY 2020 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.

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



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

PROGRAM DESCRIPTION

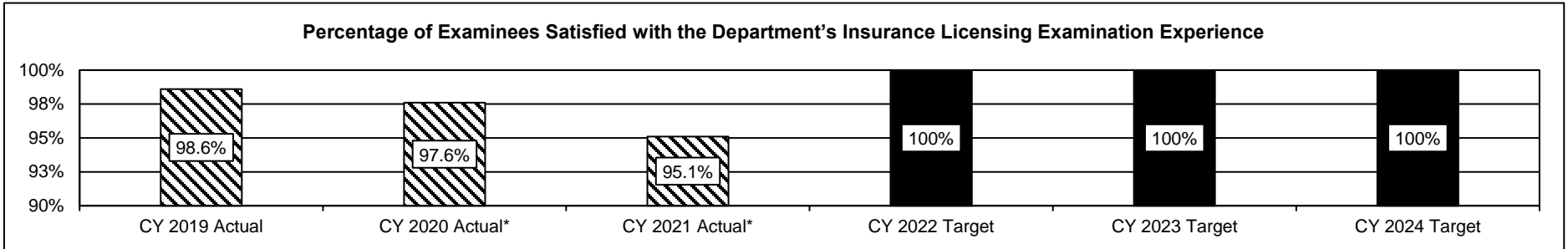
Department of Commerce and Insurance

HB Section(s): 7.410

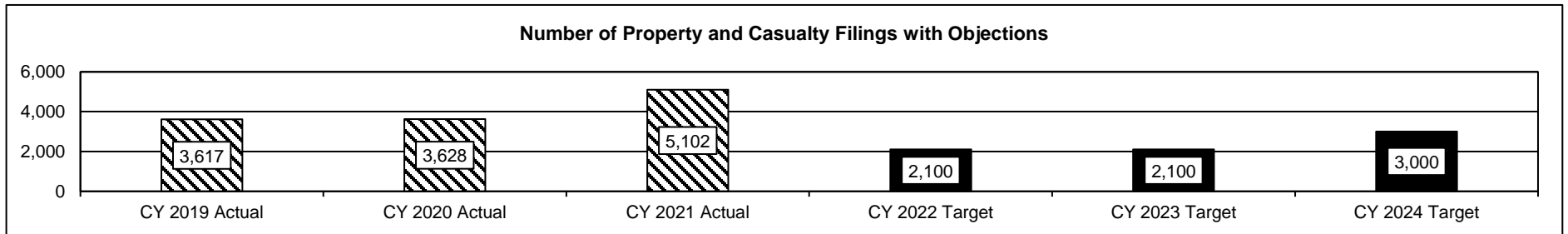
Insurance Operations

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

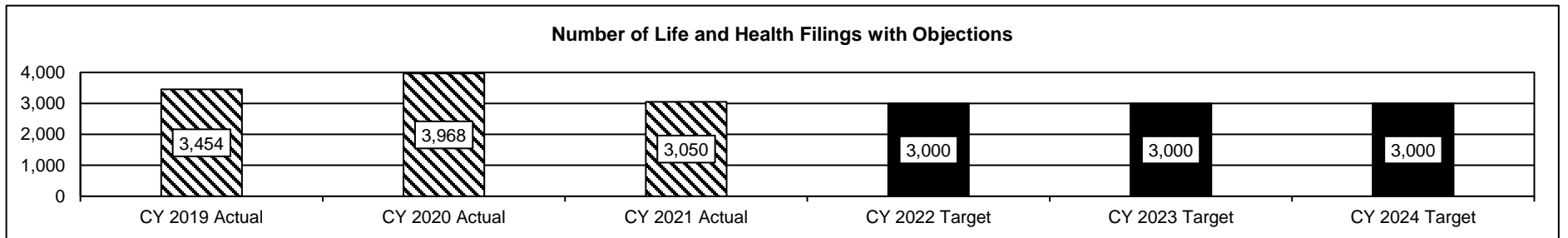
2b. Provide a measure(s) of the program's quality (continued).



*CY 2020 actual lower satisfaction rate is due to the lack of available testing facilities attributed to the COVID-19 Pandemic.



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



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

PROGRAM DESCRIPTION

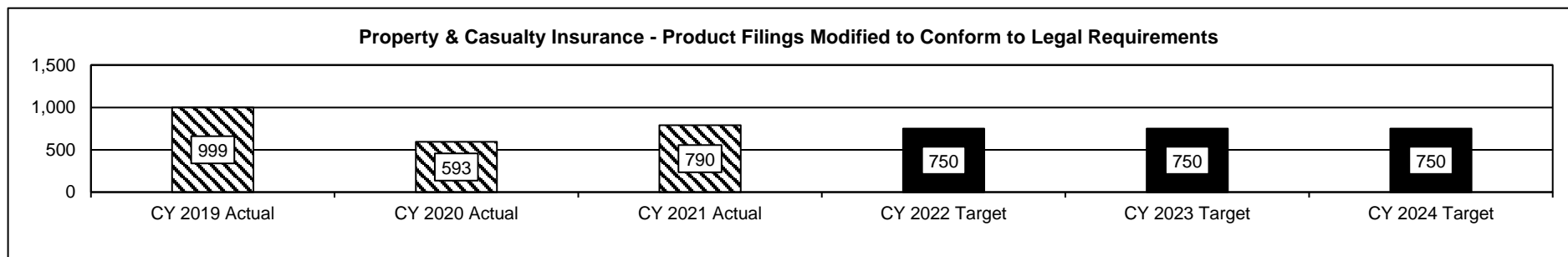
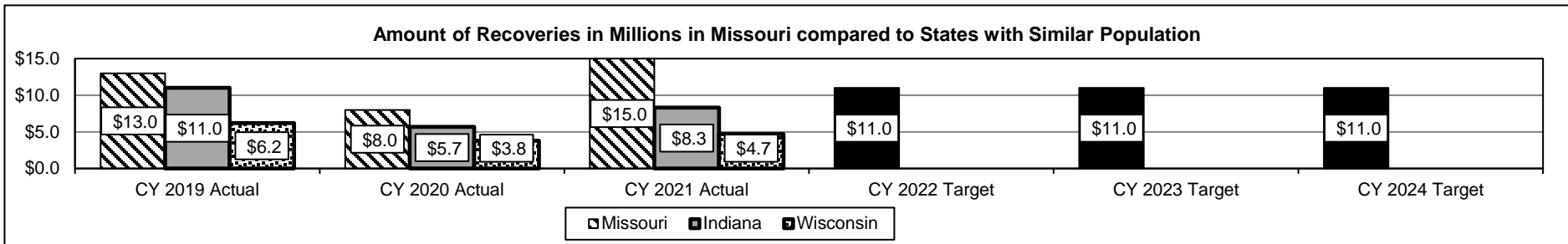
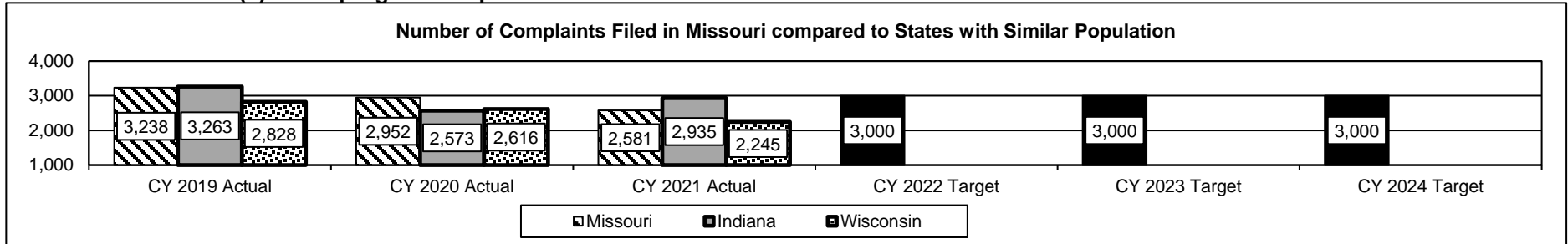
Department of Commerce and Insurance

HB Section(s): 7.410

Insurance Operations

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

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



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

PROGRAM DESCRIPTION

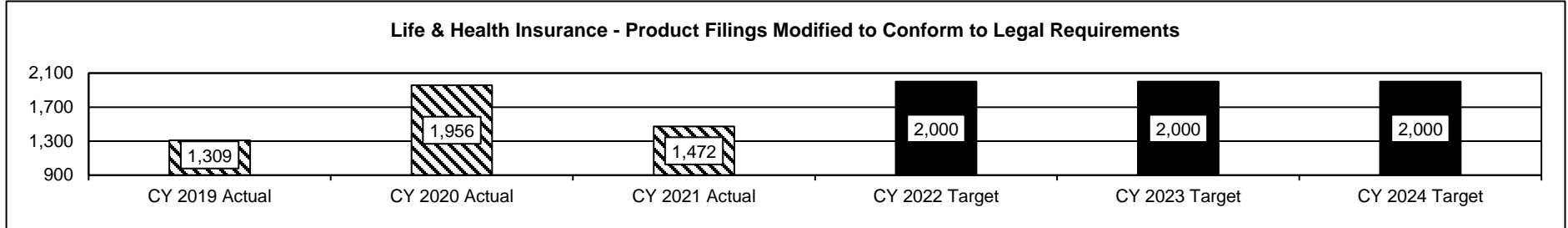
Department of Commerce and Insurance

HB Section(s): 7.410

Insurance Operations

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

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

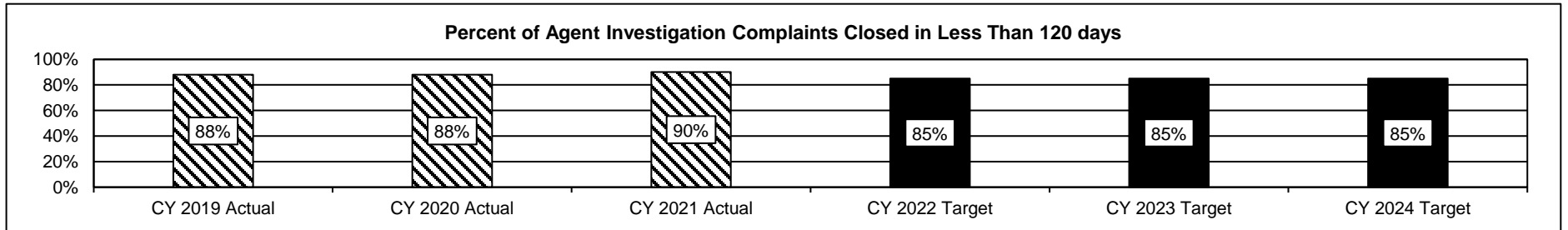


Note: Without the identification and correction of these compliance issues, Missourians would encounter significant problems with their insurance coverage, for example, claims might be denied for services or benefits required under Missouri law.

Tax Revenue Generated from Tax Filings processed by the Department

	CY 2019 Actual	CY 2020 Actual	CY 2021 Actual	CY 2022 Target	CY 2023 Target	CY 2024 Target
Surplus Lines Tax Collected	36.3 mil	39.3 mil	47.8 mil	45.0 mil	45.0 mil	45.0 mil
Premium Tax Collected	319.7 mil	303.3 mil	341.0 mil	320.0 mil	320.0 mil	320.0 mil
Captive Premium Tax	1.9 mil	2.0 mil	2.0 mil	2.0 mil	2.0 mil	2.0 mil

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



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

PROGRAM DESCRIPTION

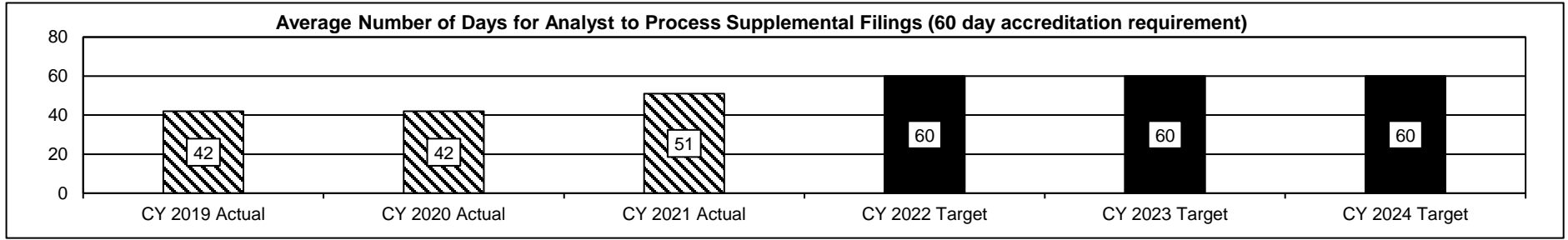
Department of Commerce and Insurance

HB Section(s): 7.410

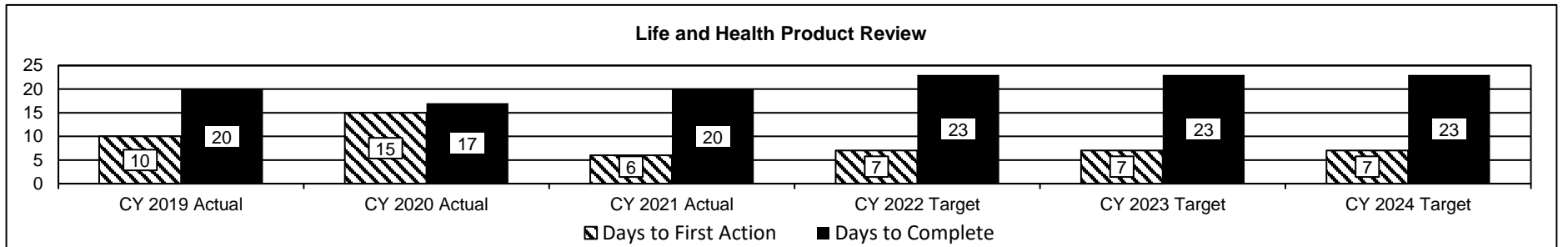
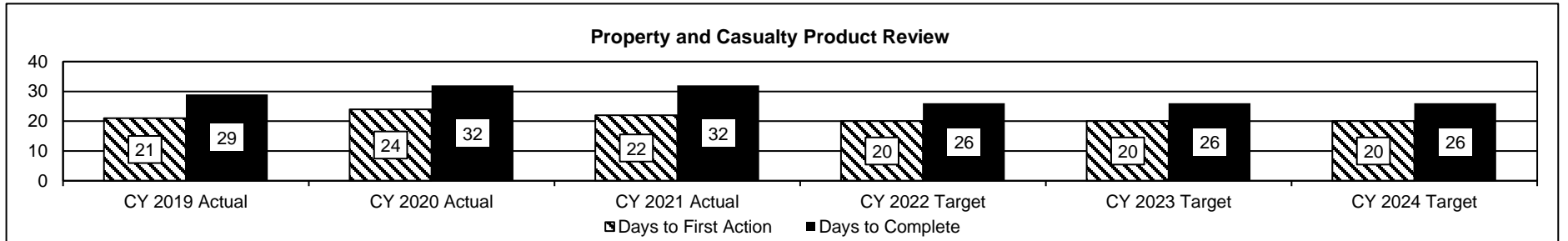
Insurance Operations

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

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



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



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

PROGRAM DESCRIPTION

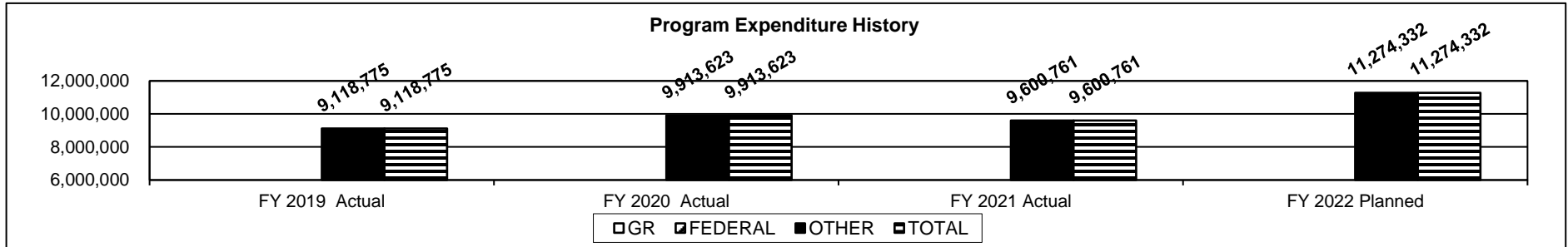
Department of Commerce and Insurance _____

HB Section(s): 7.410

Insurance Operations _____

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

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



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

Insurance Dedicated Fund (0566)

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

State Statute: Chapters 148, 287, 325, 354, 374, 375, 376, 377, 378, 379, 380, 381, 383, 384, 385 and 447 RSMo. and Article IV section 36(b) of the Missouri Constitution.

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

N/A

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

No

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	3,622,347	3,622,347	PS	0	0	0	0
EE	0	0	715,802	715,802	EE	0	0	0	0
PSD	0	0	60,000	60,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	4,398,149	4,398,149	Total	0	0	0	0
FTE	0.00	0.00	43.30	43.30	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	1,854,921	1,854,921
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Insurance Examiners Fund (0552)

Other Funds:

2. CORE DESCRIPTION

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

Core Reallocation

The Governor has recommended combining the two Insurance Cores into one core request -- the Insurance Operations Core -- and resetting the appropriations and FTE within the new core based upon the expected need and providing flexibility within the combined core between the two insurance funding sources, the Insurance Dedicated Fund and Insurance Examiners Fund. The department would use the flexibility provided by this combination in performing insurance company analysis vs. examination. By statute, upfront analysis is charged to the Insurance Dedicated Fund; exams are charged to the Insurance Examiners Fund. The department's current process has made more heavy use of the dedicated fund appropriation and lesser use of the examiner fund appropriation, but that can fluctuate depending upon statutory requirements and/or regulatory needs. The combination and flexibility requested would allow the department to be able to accommodate this regulatory need much more easily and efficiently and assist with supporting the department's financial examination accreditation.

CORE DECISION ITEM

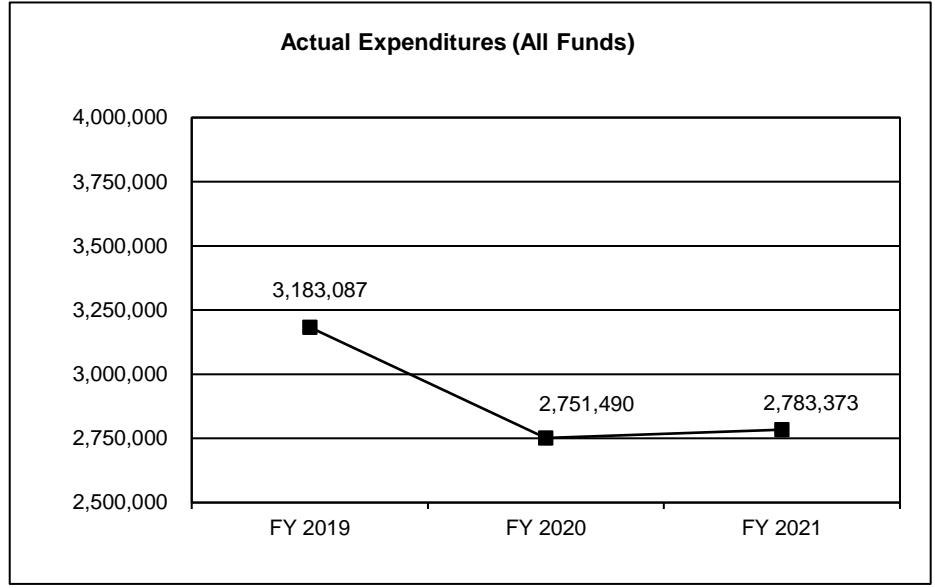
Department of Commerce and Insurance	Budget Unit <u>37510C</u>
Insurance	
Core - Insurance Examinations	HB Section <u>7.415</u>

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

Insurance Examinations

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	4,231,754	4,301,700	4,358,107	4,398,149
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,231,754	4,301,700	4,358,107	4,398,149
Actual Expenditures (All Funds)	3,183,087	2,751,490	2,783,373	N/A
Unexpended (All Funds)	1,048,667	1,550,210	1,574,734	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,048,667	1,550,210	1,574,734	N/A
	(1)	(2)	(3)	



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

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

- NOTES:**
- (1) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.
 - (2) Unexpended amount is due to staff vacancies and decreased examination travel expenditures due to the COVID-19 Pandemic.
 - (3) Unexpended amount is due to staff vacancies and decreased examination travel expenditures due to the COVID-19 Pandemic.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
INSURANCE EXAMINATIONS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	43.30	0	0	3,622,347	3,622,347	
		EE	0.00	0	0	715,802	715,802	
		PD	0.00	0	0	60,000	60,000	
		Total	43.30	0	0	4,398,149	4,398,149	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1477 0793	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	43.30	0	0	3,622,347	3,622,347	
		EE	0.00	0	0	715,802	715,802	
		PD	0.00	0	0	60,000	60,000	
		Total	43.30	0	0	4,398,149	4,398,149	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1932 0793	PS	(3.30)	0	0	(294,775)	(294,775)	Reduction to more closely align with planned spending.
Core Reduction	1932 2042	EE	0.00	0	0	(315,802)	(315,802)	Reduction to more closely align with planned spending.
Core Reallocation	1847 0793	PS	(40.00)	0	0	(3,327,572)	(3,327,572)	Reallocation to more closely align with planned spending.
Core Reallocation	1847 2042	EE	0.00	0	0	(400,000)	(400,000)	Reallocation to more closely align with planned spending.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
INSURANCE EXAMINATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	1847 6116 PD	0.00	0	0	(60,000)	(60,000)	Reallocation to more closely align with planned spending.
NET GOVERNOR CHANGES		(43.30)	0	0	(4,398,149)	(4,398,149)	
GOVERNOR'S RECOMMENDED CORE							
	PS	(0.00)	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	(0.00)	0	0	0	0	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	2,719,310	34.33	3,622,347	43.30	3,622,347	43.30	0	(0.00)
TOTAL - PS	2,719,310	34.33	3,622,347	43.30	3,622,347	43.30	0	(0.00)
EXPENSE & EQUIPMENT								
INSURANCE EXAMINERS FUND	26,939	0.00	715,802	0.00	715,802	0.00	0	0.00
TOTAL - EE	26,939	0.00	715,802	0.00	715,802	0.00	0	0.00
PROGRAM-SPECIFIC								
INSURANCE EXAMINERS FUND	37,124	0.00	60,000	0.00	60,000	0.00	0	0.00
TOTAL - PD	37,124	0.00	60,000	0.00	60,000	0.00	0	0.00
TOTAL	2,783,373	34.33	4,398,149	43.30	4,398,149	43.30	0	(0.00)
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
INSURANCE EXAMINERS FUND	0	0.00	0	0.00	35,865	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	35,865	0.00	0	0.00
TOTAL	0	0.00	0	0.00	35,865	0.00	0	0.00
GRAND TOTAL	\$2,783,373	34.33	\$4,398,149	43.30	\$4,434,014	43.30	\$0	(0.00)

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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								
EXAMINER	62,355	0.87	0	0.00	0	0.00	0	0.00
EXAMINER SPECIALIST	11,231	0.13	0	0.00	0	0.00	0	0.00
EXAMINER IN CHARGE	36,091	0.39	0	0.00	0	0.00	0	0.00
EXAMINATION MANAGER	2,014	0.02	0	0.00	0	0.00	0	0.00
CHIEF EXAMINER	715	0.01	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	3,275	0.04	0	0.00	0	0.00	0	0.00
ACTUARY	14,102	0.09	14,095	0.09	14,095	0.09	0	0.00
MISCELLANEOUS TECHNICAL	14,445	0.15	9,892	0.18	9,892	0.18	0	0.00
MISCELLANEOUS PROFESSIONAL	9,489	0.10	0	0.00	26,445	0.27	0	0.00
EXAMINER	224,328	4.16	414,926	6.55	414,926	6.55	0	0.00
ACCREDITED EXAMINER	127,230	2.14	161,932	2.67	161,932	2.67	0	0.00
CERTIFIED EXAMINER	1,098,924	14.08	1,446,781	17.01	1,416,155	16.70	0	0.00
EXAMINER SPECIALIST	221,958	2.53	205,110	2.34	205,110	2.34	0	0.00
EXAMINER-IN-CHARGE	839,028	9.03	1,283,645	13.43	1,283,645	13.43	0	(0.00)
EXAMINATION MANAGER	42,690	0.42	59,620	0.58	63,801	0.62	0	0.00
CHIEF EXAMINER	5,826	0.05	9,373	0.09	9,373	0.09	0	0.00
SENIOR REGULATORY AUDITOR	5,609	0.12	16,973	0.36	16,973	0.36	0	0.00
TOTAL - PS	2,719,310	34.33	3,622,347	43.30	3,622,347	43.30	0	(0.00)
TRAVEL, IN-STATE	599	0.00	200,140	0.00	200,140	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	278,778	0.00	278,778	0.00	0	0.00
SUPPLIES	3,326	0.00	58,197	0.00	58,197	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	161	0.00	161	0.00	0	0.00
COMMUNICATION SERV & SUPP	13,228	0.00	51,839	0.00	51,839	0.00	0	0.00
PROFESSIONAL SERVICES	9,304	0.00	59,987	0.00	59,987	0.00	0	0.00
M&R SERVICES	482	0.00	5,000	0.00	5,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	500	0.00	500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	51,197	0.00	51,197	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,001	0.00	1,001	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,001	0.00	1,001	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	0	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE EXAMINATIONS								
CORE								
REBILLABLE EXPENSES	0	0.00	1,001	0.00	1,001	0.00	0	0.00
TOTAL - EE	26,939	0.00	715,802	0.00	715,802	0.00	0	0.00
REFUNDS	37,124	0.00	60,000	0.00	60,000	0.00	0	0.00
TOTAL - PD	37,124	0.00	60,000	0.00	60,000	0.00	0	0.00
GRAND TOTAL	\$2,783,373	34.33	\$4,398,149	43.30	\$4,398,149	43.30	\$0	(0.00)
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,783,373	34.33	\$4,398,149	43.30	\$4,398,149	43.30		(0.00)

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.415

Insurance Examinations

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

1a. What strategic priority does this program address?

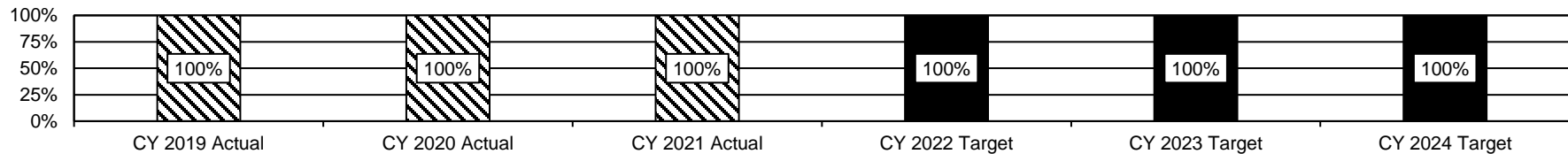
- Provide help and educate stakeholders so they are better informed problem solvers
- Strengthen our regulatory relationships while ensuring a level playing field to protect and advocate for the general public
- Innovate to make it easier to connect and work with us
- Develop our team, reward great performance,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

1b. What does this program do?

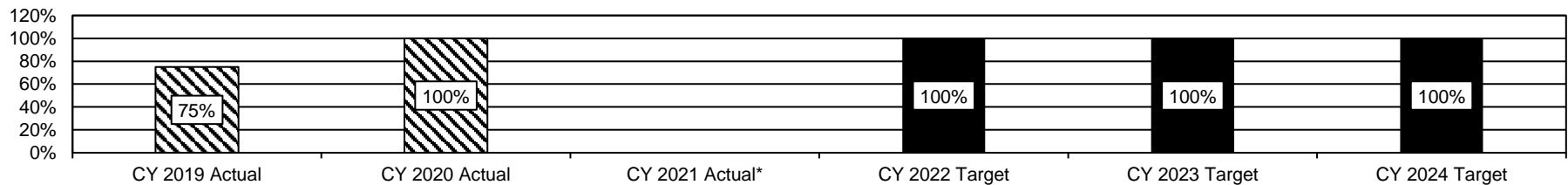
- Conducts financial examinations of domestic insurance companies as required by law to identify current or prospective risks that could lead to insurer insolvency or non-conformance with Missouri law.
- Performs market conduct examinations and investigations of insurance companies operating in Missouri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

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

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



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



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

*There were not any examinations scheduled for review in CY 2021.

PROGRAM DESCRIPTION

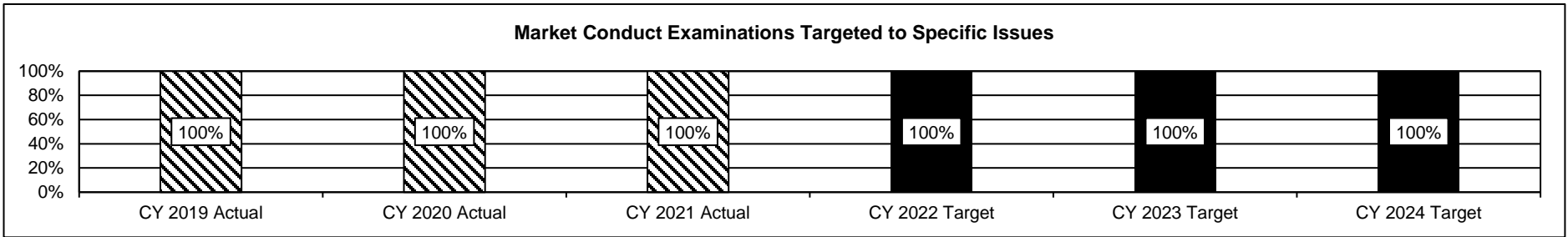
Department of Commerce and Insurance

HB Section(s): 7.415

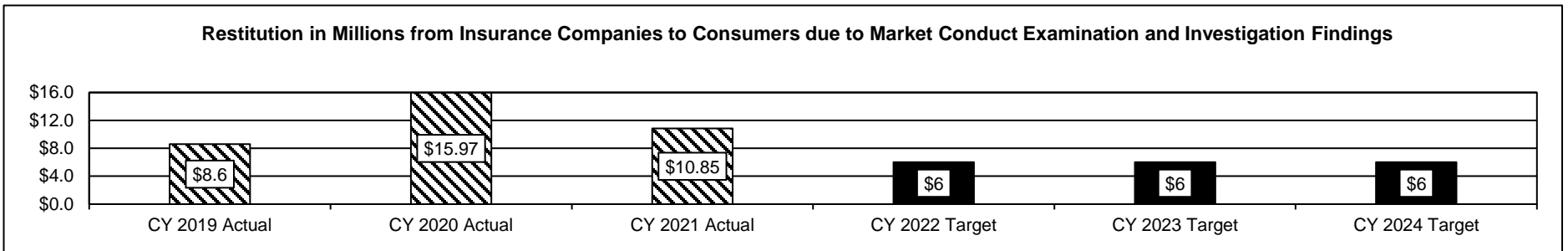
Insurance Examinations

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

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

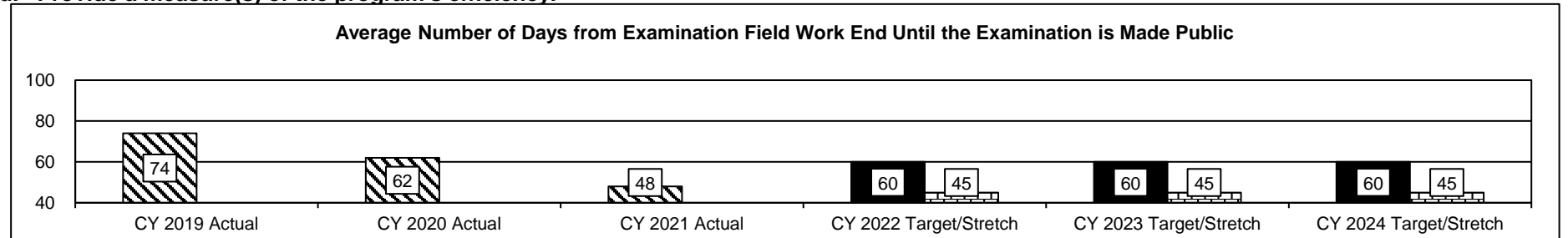


2c. Provide a measure(s) of the program's impact.



Note: There were several large, multi-state actions that occurred in 2019 as well as a significant industry-wide issue that was addressed. There have also been several large recoveries in 2020 arising from regulatory actions undertaken in 2019. This positively impacted our restitution amounts; however, at this time, we do not anticipate the same level of regulatory activity. That is always subject to change and dependent upon the industry's market behavior.

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



PROGRAM DESCRIPTION

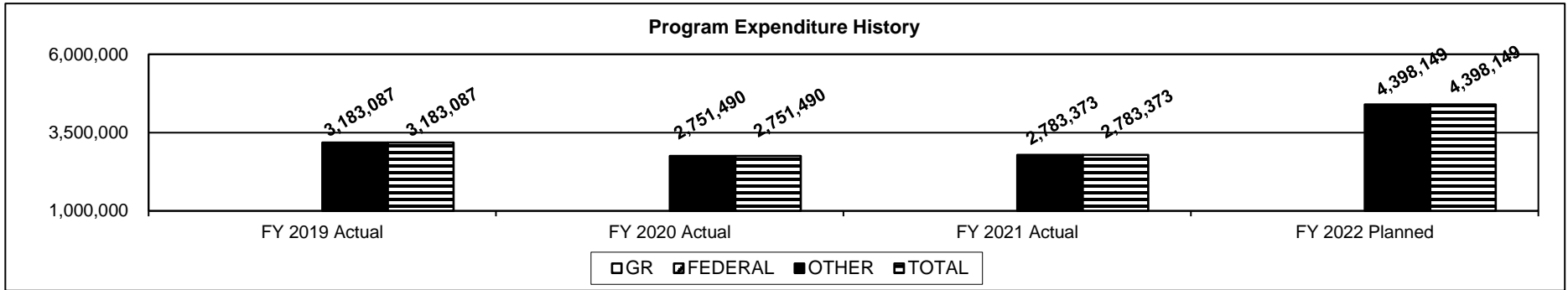
Department of Commerce and Insurance

HB Section(s): 7.415

Insurance Examinations

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

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



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

Insurance Examiners Fund (0552)

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

State Statute: Chapters 148, 287, 374, 375, 376, 379 and 384 RSMo.

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

N/A

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

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>37540C</u>
Insurance	
Core - Health Insurance Counseling	HB Section <u>7.420</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	1,400,000	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
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Insurance Dedicated Fund (0566)

Other Funds: Insurance Dedicated Fund (0566)

2. CORE DESCRIPTION

The CLAIM program provides counseling and educational activities to people on Medicare on health insurance coverage and Medicare benefits. CLAIM has been the official State Health Insurance Assistance Program (SHIP) for Missouri since 1993. Funding is provided by the Administration for Community Living and the state with oversight by the department. The department contracts with 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.missouricclaim.org. Volunteers are recruited locally and community organizations such as hospitals, community centers, public housing, faith based organizations and senior centers serve as partners and provide space, supplies and local publicity for the program. CLAIM averages 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)

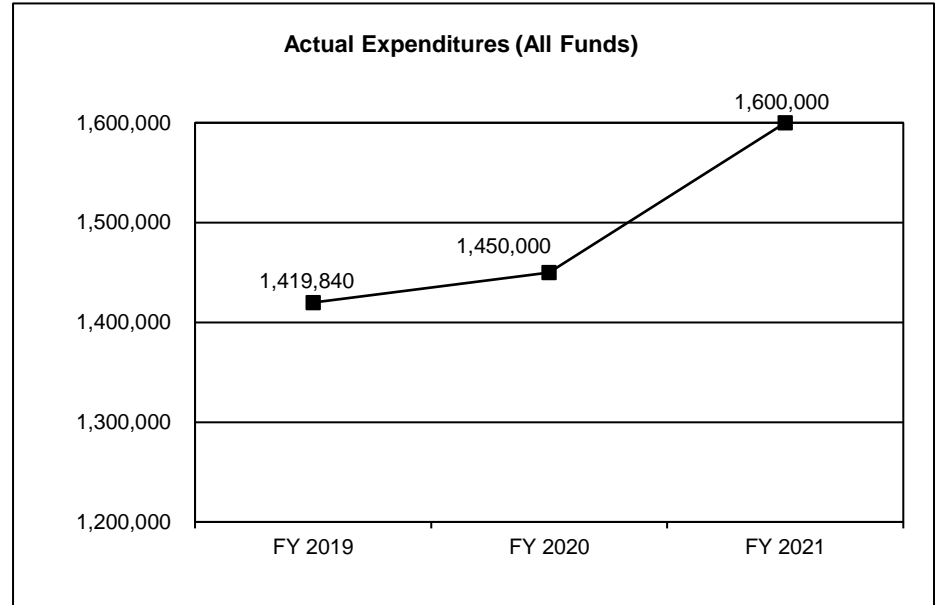
Health Insurance Counseling

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>37540C</u>
Insurance	
Core - Health Insurance Counseling	HB Section <u>7.420</u>

4. FINANCIAL HISTORY

	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Current Yr.</u>
Appropriation (All Funds)	1,450,000	1,450,000	1,600,000	1,600,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>1,450,000</u>	<u>1,450,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
Actual Expenditures (All Funds)	<u>1,419,840</u>	<u>1,450,000</u>	<u>1,600,000</u>	N/A
Unexpended (All Funds)	<u>30,160</u>	<u>0</u>	<u>0</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	30,160	0	0	N/A
Other	0	0	0	N/A
	(1)			



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

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

NOTES:

(1) Grant amount was less than appropriation.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
HEALTH INSURANCE COUNSELING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,400,000	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

DECISION ITEM SUMMARY

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH INSURANCE COUNSELING								
CORE								
PROGRAM-SPECIFIC								
FEDERAL - DCI	1,400,000	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	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
Increase in Federal Grant Appr - 1375001								
PROGRAM-SPECIFIC								
FEDERAL - DCI	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$1,600,000	0.00	\$1,600,000	0.00	\$1,850,000	0.00	\$1,850,000	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL - PD	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
GRAND TOTAL	\$1,600,000	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	\$1,400,000	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.

	FY 2019 Actual	FY 2020 Actual*	FY 2021 Actual*	FY 2022 Target	FY 2023 Target	FY 2024 Target
Public Outreach Contacts	47,320	46,999	18,050	25,000	40,000	50,000
Individual Contacts	36,345	31,983	29,474	40,000	42,000	47,000
Educational Outreach Events Held	1,051	837	363	800	1,000	1,200

* The decrease in FY 2020 and FY 2021 actual is the result of many outreach events being cancelled due to the COVID-19 Pandemic.

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Customer Survey - Excellent or Above Average Satisfaction Rating	90%	93%	95%	98%	98%	98%

PROGRAM DESCRIPTION

Department of Commerce and Insurance

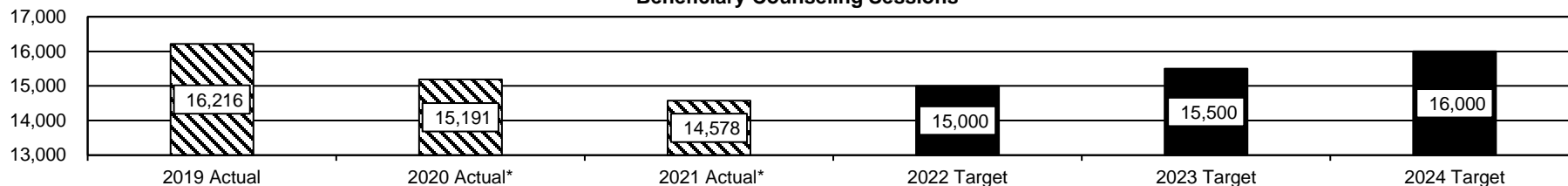
HB Section(s): 7.420

Health Insurance Counseling

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

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

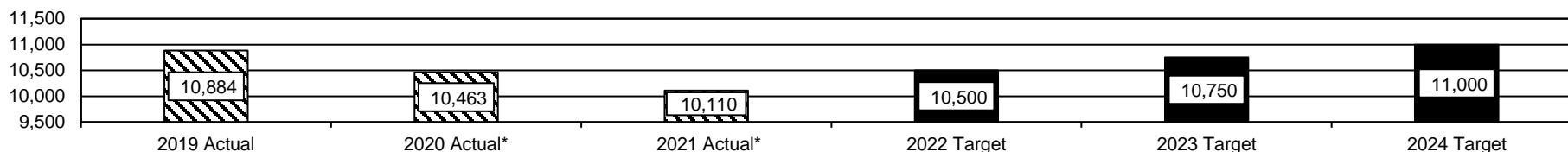
Beneficiary Counseling Sessions



Note: Data is January to August of each year.

* The decrease in 2020 and 2021 actual is due to the COVID-19 Pandemic.

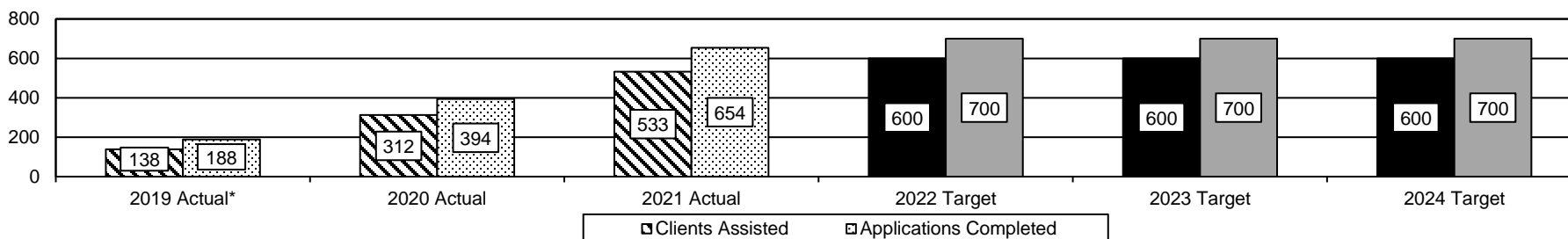
Number of Individuals Enrolled



Note: Data is January to August of each year.

* The decrease in 2020 and 2021 actual is due to the COVID-19 Pandemic.

Benefits Enrollment Center Measures



Note: Data is October through September of each year.

*Benefit Enrollment Center program began in 2019 as a pilot project.

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.420

Health Insurance Counseling

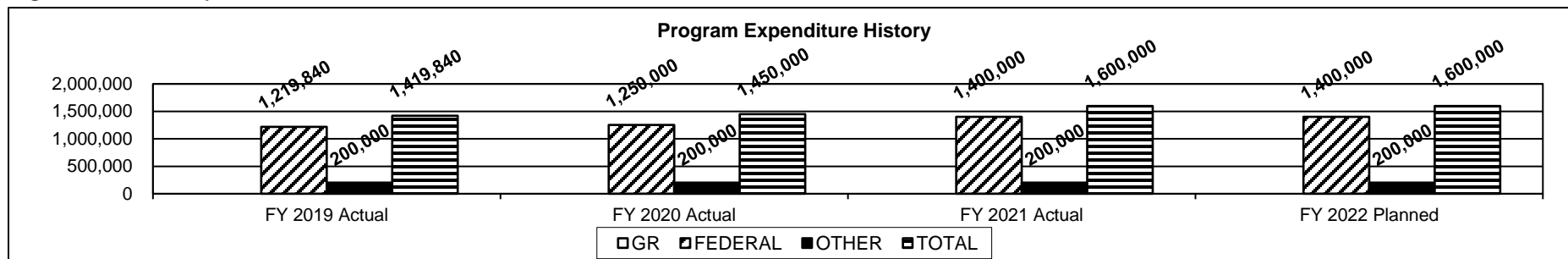
Program is found in the following core budget(s): Health Insurance Counseling

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

	FY 2019 Actual	FY 2020 Actual*	FY 2021 Actual*	FY 2022 Target	FY 2023 Target	FY 2024 Target
Number of Active Trained Volunteers	279	250	218	250	275	300

* The decrease in FY 2020 and FY 2021 actual is the result of COVID-19 Pandemic difficulties and cancelled events.

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



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

Insurance Dedicated Fund (0566)

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

Federal CFDA - 93.324 and State Health Insurance Program 93.071 Medicare Improvements for Patients and Providers Act.

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

N/A

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

No

NEW DECISION ITEM

RANK: 4 OF 5

Department of Commerce and Insurance	Budget Unit <u>37540C</u>
Health Insurance Counseling	
Increase in Federal Grant Appropriation DI# <u>1375001</u>	HB Section <u>7.420</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	250,000	0	250,000	PSD	0	250,000	0	250,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	250,000	0	250,000	Total	0	250,000	0	250,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The federal grants the department receives to operate the CLAIM program have increased above the department's appropriation. The department is requesting an additional \$250,000 in federal PSD appropriation in the Health Insurance Counseling Core for FY2023. The grants received could continue to increase over time and additional requests may be needed in the future.

NEW DECISION ITEM

RANK: 4 OF 5

Department of Commerce and Insurance	Budget Unit <u>37540C</u>
Health Insurance Counseling	
Increase in Federal Grant Appropriation <u>DI# 1375001</u>	HB Section <u>7.420</u>

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

Currently the department’s CLAIM program assists Missourians through the State Health Insurance Program (SHIP), the Medicare Improvements for Patients and Providers Act (MIPPA) and the Benefits Enrollment Centers (BEC) grant funding. This additional grant appropriation will allow CLAIM to receive and utilize these grants to provide assistance to Medicare beneficiaries—both seniors aged 65+ years and adults living with disabilities. The department has had indications these grant may increase slightly, so the \$250,000 increase in appropriation would cover our current shortfall and any small increase in the grants.

Projected FY23 Expenses:

Projected SHIP	\$ 1,096,246.20
Projected MIPPA	\$ 429,753.98
Projected BEC	\$ 105,000.00
	\$ 1,631,000.18
FY 23 Approp	\$ (1,400,000.00)
Projected Approp Shortage	\$ 231,000.18

Summary of CLAIM grant programs:

SHIP Grant

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

MIPPA Grant

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

BEC Grant

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

NEW DECISION ITEM

RANK: 4 OF 5

Department of Commerce and Insurance	Budget Unit <u>37540C</u>
Health Insurance Counseling	
Increase in Federal Grant Appropriation DI# 1375001	HB Section <u>7.420</u>

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

Budget Object Class/Job Class	Dept. Red GR DOLLARS	Dept. Red GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			250,000				250,000		
Total PSD	0		250,000		0		250,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	250,000	0.0	0	0.0	250,000	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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			250,000				250,000		
Total PSD	0		250,000		0		250,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	250,000	0.0	0	0.0	250,000	0.0	0

NEW DECISION ITEM

RANK: 4 OF 5

Department of Commerce and Insurance	Budget Unit	<u>37540C</u>
Health Insurance Counseling		
Increase in Federal Grant Appropriation	DI#	<u>1375001</u>
	HB Section	<u>7.420</u>

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

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

For performance measures, see Health Insurance Counseling program description.

6b. Provide a measure(s) of the program's quality.

For performance measures, see Health Insurance Counseling program description.

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

For performance measures, see Health Insurance Counseling program description.

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

For performance measures, see Health Insurance Counseling program description.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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								
Increase in Federal Grant Appr - 1375001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	0	0.00	0	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42490C</u>
Division of Credit Unions	
Core - Division of Credit Unions	HB Section <u>7.425</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	1,237,363	1,237,363	PS	0	0	1,237,363	1,237,363
EE	0	0	152,065	152,065	EE	0	0	152,065	152,065
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,389,428	1,389,428	Total	0	0	1,389,428	1,389,428
FTE	0.00	0.00	15.50	15.50	FTE	0.00	0.00	15.50	15.50

Est. Fringe	0	0	644,118	644,118
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	644,118	644,118
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Division of Credit Unions Fund (0548)

Other Funds: Division of Credit Unions Fund (0548)

2. CORE DESCRIPTION

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

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

The division currently regulates 92 credit unions with 1.59 million members and assets exceeding \$20 billion. Missouri is ranked seventh in the nation in the number of state-chartered credit unions. Member deposits are insured by the National Credit Union Share Insurance Fund, administered by the National Credit Union Administration.

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

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

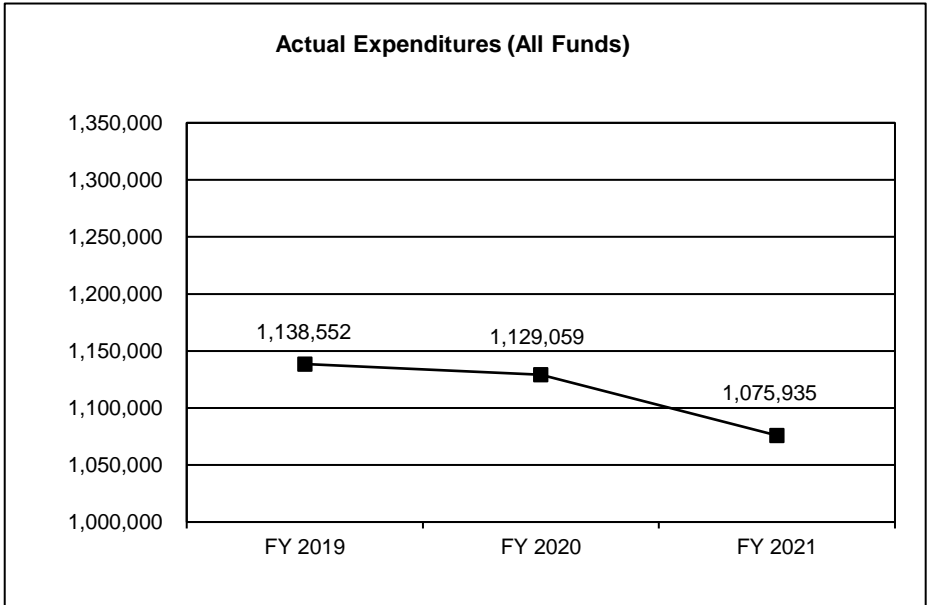
Division of Credit Unions

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42490C</u>
Division of Credit Unions	
Core - Division of Credit Unions	HB Section <u>7.425</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,326,834	1,351,028	1,373,023	1,389,428
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,326,834	1,351,028	1,373,023	1,389,428
Actual Expenditures (All Funds)	1,138,552	1,129,059	1,075,935	N/A
Unexpended (All Funds)	188,282	221,969	297,088	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	188,282	221,969	297,088	N/A
	(1)	(2)	(3)	



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

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

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expense and equipment spending.
- (2) Unexpended amount is due to staff turnover and less than anticipated expense and equipment spending.
- (3) Unexpended amount is due to staff turnover and less than anticipated expense and equipment spending.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

CREDIT UNIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	15.50	0	0	1,237,363	1,237,363	
	EE	0.00	0	0	152,065	152,065	
	Total	15.50	0	0	1,389,428	1,389,428	
DEPARTMENT CORE REQUEST							
	PS	15.50	0	0	1,237,363	1,237,363	
	EE	0.00	0	0	152,065	152,065	
	Total	15.50	0	0	1,389,428	1,389,428	
GOVERNOR'S RECOMMENDED CORE							
	PS	15.50	0	0	1,237,363	1,237,363	
	EE	0.00	0	0	152,065	152,065	
	Total	15.50	0	0	1,389,428	1,389,428	

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DECISION ITEM SUMMARY

Budget Unit		FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CREDIT UNIONS									
CORE									
PERSONAL SERVICES									
	DIVISION OF CREDIT UNIONS	1,009,762	13.03	1,237,363	15.50	1,237,363	15.50	1,237,363	15.50
	TOTAL - PS	1,009,762	13.03	1,237,363	15.50	1,237,363	15.50	1,237,363	15.50
EXPENSE & EQUIPMENT									
	DIVISION OF CREDIT UNIONS	66,173	0.00	152,065	0.00	152,065	0.00	152,065	0.00
	TOTAL - EE	66,173	0.00	152,065	0.00	152,065	0.00	152,065	0.00
	TOTAL	1,075,935	13.03	1,389,428	15.50	1,389,428	15.50	1,389,428	15.50
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
	DIVISION OF CREDIT UNIONS	0	0.00	0	0.00	12,250	0.00	12,250	0.00
	TOTAL - PS	0	0.00	0	0.00	12,250	0.00	12,250	0.00
	TOTAL	0	0.00	0	0.00	12,250	0.00	12,250	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
	DIVISION OF CREDIT UNIONS	0	0.00	0	0.00	0	0.00	68,728	0.00
	TOTAL - PS	0	0.00	0	0.00	0	0.00	68,728	0.00
	TOTAL	0	0.00	0	0.00	0	0.00	68,728	0.00
GRAND TOTAL		\$1,075,935	13.03	\$1,389,428	15.50	\$1,401,678	15.50	\$1,470,406	15.50

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	515	0.00	515	0.00	515	0.00
COMMISSION MEMBER	0	0.00	19,565	0.00	19,565	0.00	19,565	0.00
ADMINISTRATIVE SECRETARY	41,732	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	16,820	0.50	16,571	0.50	16,571	0.50	16,571	0.50
ADMINISTRATIVE SECRETARY	0	0.00	40,714	1.00	40,714	1.00	40,714	1.00
ASST C U EXAMINER - PROB I-II	0	0.00	100,503	2.00	100,503	2.00	100,503	2.00
SR ASST C U EXAMINER I - II	184,316	3.00	66,941	1.00	66,941	1.00	66,941	1.00
CREDIT UNION EXAMINER I - II	0	0.00	79,581	1.00	79,581	1.00	79,581	1.00
SENIOR C U EXAMINER I-II-III	431,903	5.00	534,414	6.00	534,414	6.00	534,414	6.00
CHIEF FINANCIAL EXAMINER	104,712	1.00	104,168	1.00	104,168	1.00	104,168	1.00
DIVISION DIRECTOR	112,560	1.00	112,863	1.00	112,863	1.00	112,863	1.00
DEPUTY DIVISION DIRECTOR	0	0.00	101,208	1.00	101,208	1.00	101,208	1.00
FISCAL AND ADMINISTRATIVE MNGR	62,334	1.00	60,320	1.00	60,320	1.00	60,320	1.00
MISCELLANEOUS PROFESSIONAL	55,385	0.53	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,009,762	13.03	1,237,363	15.50	1,237,363	15.50	1,237,363	15.50
TRAVEL, IN-STATE	6,870	0.00	102,993	0.00	102,993	0.00	102,993	0.00
TRAVEL, OUT-OF-STATE	192	0.00	10,047	0.00	10,047	0.00	10,047	0.00
SUPPLIES	8,543	0.00	7,035	0.00	7,035	0.00	7,035	0.00
PROFESSIONAL DEVELOPMENT	27,278	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	3,008	0.00	5,277	0.00	5,277	0.00	5,277	0.00
M&R SERVICES	172	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	0	0.00	75	0.00	75	0.00	75	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	20,110	0.00	19,615	0.00	19,615	0.00	19,615	0.00
TOTAL - EE	66,173	0.00	152,065	0.00	152,065	0.00	152,065	0.00
GRAND TOTAL	\$1,075,935	13.03	\$1,389,428	15.50	\$1,389,428	15.50	\$1,389,428	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	\$1,075,935	13.03	\$1,389,428	15.50	\$1,389,428	15.50	\$1,389,428	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): Division of Credit Unions

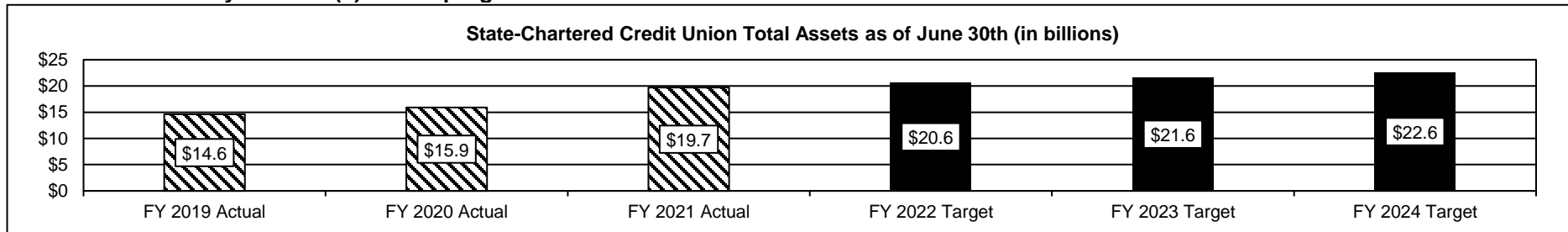
1a. What strategic priority does this program address?

- 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, and retain top talent
- Innovate to make it easier to connect and work with us

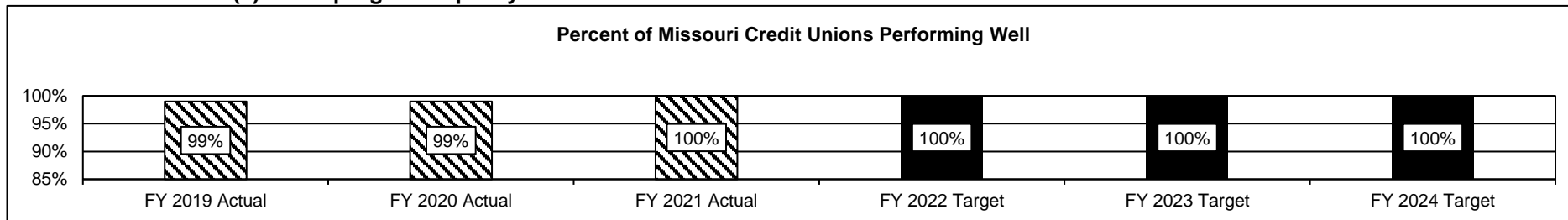
1b. What does this program do?

- Examines and oversees Missouri's 93 state-chartered credit unions.
- Responds to consumer complaints concerning credit union services or operations.
- The division is accredited through the National Association of State Credit Union Supervisors (NASCUS).

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



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



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

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

PROGRAM DESCRIPTION

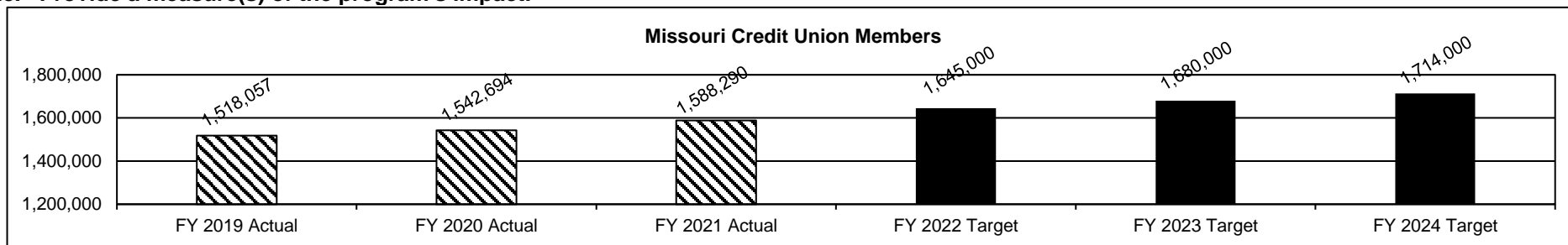
Department of Commerce and Insurance _____

HB Section(s): 7.425

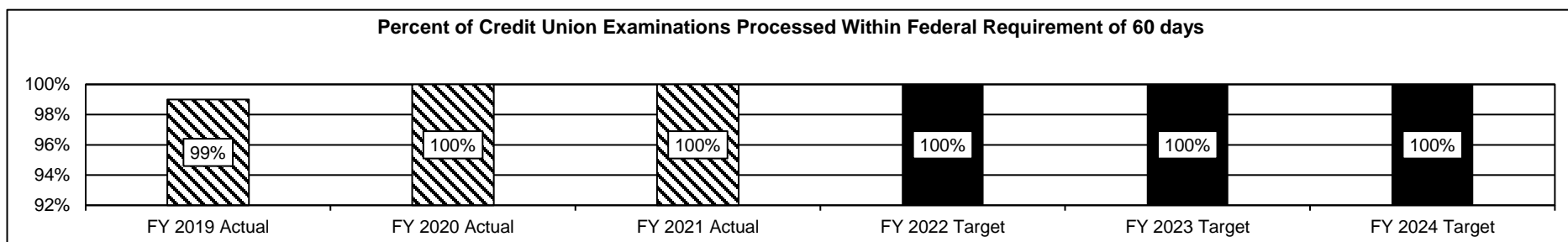
Division of Credit Unions _____

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

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



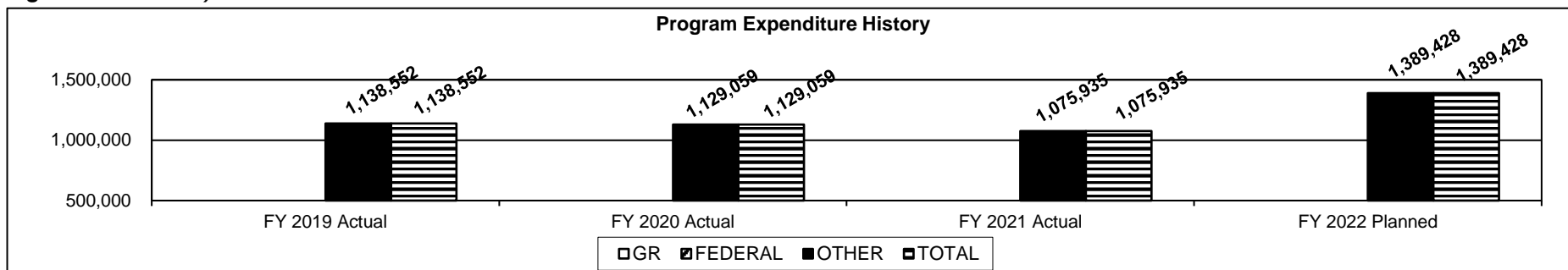
2d. Provide a measure(s) of the program's efficiency.



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

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

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



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.425

Division of Credit Unions

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

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

Division of Credit Unions Fund (0548)

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

State Statute: Chapter 370, RSMo.

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

N/A

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

No

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CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42510C</u>
Division of Finance	
Core - Division of Finance	HB Section <u>7.430</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request				FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	8,532,029	8,532,029	PS	0	0	8,532,029	8,532,029
EE	0	0	969,236	969,236	EE	0	0	969,236	969,236
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	9,509,765	9,509,765	Total	0	0	9,509,765	9,509,765
FTE	0.00	0.00	107.15	107.15	FTE	0.00	0.00	107.15	107.15

Est. Fringe	0	0	4,445,435	4,445,435
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	4,445,435	4,445,435
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Division of Finance Fund (0550)

Other Funds: Division of Finance Fund (0550)

2. CORE DESCRIPTION

The health and vitality of Missouri's financial industries is critical to the state's economic well-being. This core supports the activities of the Division of Finance, including chartering, licensing, and oversight of 206 state-chartered banks, three non-deposit trust companies, three savings and loan associations, 14,038 non-bank mortgage licensees, and 2,179 consumer credit companies. The Division's oversight includes examinations of the aforementioned entities to ensure the safety and soundness of financial institutions and compliance with state and federal banking and consumer lending laws, thereby assuring the confidence of Missourians in the financial service industries.

This core also funds dues for the Conference of State Bank Supervisors (CSBS). CSBS provides a national forum for all 50 states and their commissioners to advocate for the dual banking system and preservation of the state bank charter. Through CSBS, the Division is also able to utilize a wide array of professional development and training courses for regulators and participate in a comprehensive Accreditation Program in order to maintain quality standards and best practices.

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)

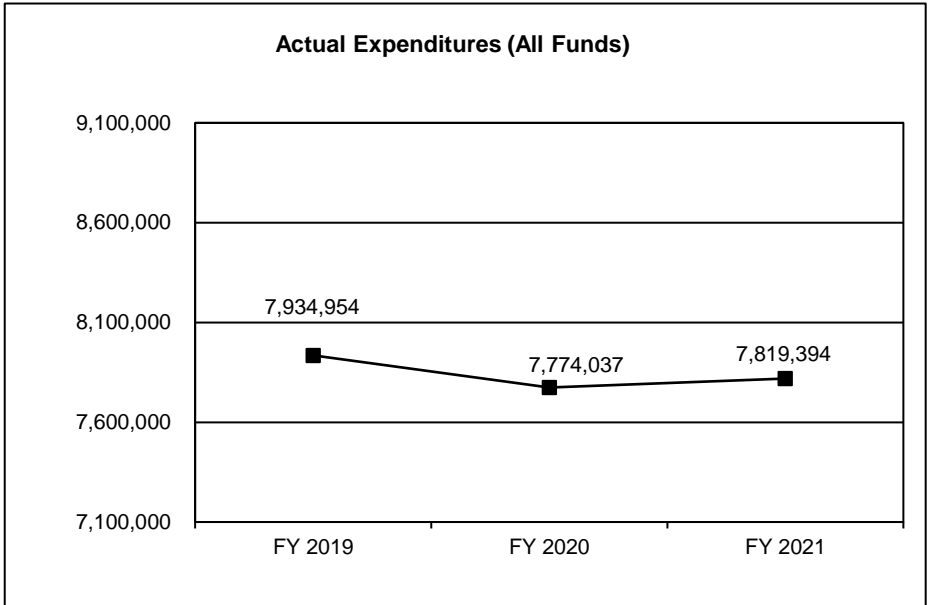
Bank, Trust, Savings and Loan, Residential Mortgage, and Consumer Credit Oversight

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42510C</u>
Division of Finance	
Core - Division of Finance	HB Section <u>7.430</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	9,084,923	9,252,504	9,400,407	9,509,765
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	9,084,923	9,252,504	9,400,407	9,509,765
Actual Expenditures (All Funds)	7,934,954	7,774,037	7,819,394	N/A
Unexpended (All Funds)	1,149,969	1,478,467	1,581,013	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,149,969	1,478,467	1,581,013	N/A
	(1)	(2)	(3)	



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

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

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expense and equipment spending.
- (2) 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.
- (3) Unexpended amount is due to staff turnover and lower travel and training expenses during the majority of FY 2021 due to the COVID-19 Pandemic.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

FINANCE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	107.15	0	0	8,532,029	8,532,029	
				EE	0.00	0	0	969,236	969,236	
				PD	0.00	0	0	8,500	8,500	
				Total	107.15	0	0	9,509,765	9,509,765	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	642	6138		EE	0.00	0	0	(25,000)	(25,000)	Travel for out-of-state examinations has declined due to a reduction in out-of-state licensees & financial institutions and by utilizing available technology to limit travel.
Core Reallocation	642	2196		EE	0.00	0	0	15,000	15,000	Travel for out-of-state examinations has declined due to a reduction in out-of-state licensees & financial institutions and by utilizing available technology to limit travel.
Core Reallocation	1577	9355		EE	0.00	0	0	10,000	10,000	Reallocation of E&E to reflect an increase in statewide dues for CSBS.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	107.15	0	0	8,532,029	8,532,029	
				EE	0.00	0	0	969,236	969,236	
				PD	0.00	0	0	8,500	8,500	
				Total	107.15	0	0	9,509,765	9,509,765	
GOVERNOR'S RECOMMENDED CORE										
				PS	107.15	0	0	8,532,029	8,532,029	

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
FINANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	969,236	969,236	
	PD	0.00	0	0	8,500	8,500	
	Total	107.15	0	0	9,509,765	9,509,765	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	7,409,306	96.38	8,532,029	107.15	8,532,029	107.15	8,532,029	107.15
TOTAL - PS	7,409,306	96.38	8,532,029	107.15	8,532,029	107.15	8,532,029	107.15
EXPENSE & EQUIPMENT								
DIVISION OF FINANCE	404,846	0.00	969,236	0.00	969,236	0.00	969,236	0.00
TOTAL - EE	404,846	0.00	969,236	0.00	969,236	0.00	969,236	0.00
PROGRAM-SPECIFIC								
DIVISION OF FINANCE	5,242	0.00	8,500	0.00	8,500	0.00	8,500	0.00
TOTAL - PD	5,242	0.00	8,500	0.00	8,500	0.00	8,500	0.00
TOTAL	7,819,394	96.38	9,509,765	107.15	9,509,765	107.15	9,509,765	107.15
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
DIVISION OF FINANCE	0	0.00	0	0.00	84,478	0.00	84,478	0.00
TOTAL - PS	0	0.00	0	0.00	84,478	0.00	84,478	0.00
TOTAL	0	0.00	0	0.00	84,478	0.00	84,478	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DIVISION OF FINANCE	0	0.00	0	0.00	0	0.00	473,909	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	473,909	0.00
TOTAL	0	0.00	0	0.00	0	0.00	473,909	0.00
GRAND TOTAL	\$7,819,394	96.38	\$9,509,765	107.15	\$9,594,243	107.15	\$10,068,152	107.15

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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								
HUMAN RESOURCES MANAGER	40,330	0.71	0	0.00	58,076	1.00	58,076	1.00
ADMIN OFFICE SUPPORT ASSISTANT	37,402	1.00	40,053	1.00	38,977	1.00	38,977	1.00
ADMINISTRATIVE SECRETARY	44,852	1.00	48,359	1.00	45,749	1.00	45,749	1.00
SR OFC SUPPORT ASST (KEYBRD)	29,964	1.00	64,614	2.00	30,563	1.00	30,563	1.00
ACCOUNTING GENERALIST I	37,365	1.00	43,235	1.00	40,043	1.00	40,043	1.00
PERSONNEL OFFICER II	15,816	0.29	0	0.00	0	0.00	0	0.00
ASSISTANT BANK EXAMINER	162,061	3.53	388,454	8.00	48,683	1.00	48,683	1.00
SENIOR ASSISTANT BANK EXAMINER	193,215	3.61	338,109	6.00	57,094	1.00	57,094	1.00
BANK EXAMINER	80,115	1.22	0	0.00	141,294	2.00	141,294	2.00
SENIOR BANK EXAMINER I	414,879	5.54	80,667	1.00	244,397	3.00	244,397	3.00
REVIEW EXAMINER	292,579	3.00	300,365	3.00	300,365	3.00	300,365	3.00
ASSIST TRUST EXAMINER	1,893	0.04	0	0.00	0	0.00	0	0.00
TRUST EXAMINER	13,742	0.21	0	0.00	0	0.00	0	0.00
TRUST SUPERVISOR	94,901	1.00	93,513	1.00	103,899	1.00	103,899	1.00
DISTRICT SUPERVISOR	510,229	5.00	521,939	5.00	519,495	5.00	519,495	5.00
REPORT ANALYST	39,062	1.00	42,116	1.00	39,844	1.00	39,844	1.00
ASSISTANT BANK EXAMINER II	2,914	0.06	102,034	2.00	566,742	11.00	566,742	11.00
ASSIST TRUST EXAMINER II	46,556	0.96	53,382	1.00	51,522	1.00	51,522	1.00
ASST CONS. CREDIT EXAMINER	45,694	1.00	51,017	1.00	0	0.00	0	0.00
CONSUMER CREDIT EXAMINER	61,854	0.96	74,783	1.00	0	0.00	0	0.00
ASST CONSUMER CREDIT EXAM II	0	0.00	0	0.00	51,522	1.00	51,522	1.00
SUPERVISOR OF CONSUMER CREDIT	100,270	1.00	99,817	1.00	103,899	1.00	103,899	1.00
SENIOR BANK EXAMINER II	553,331	6.98	683,762	8.00	431,580	5.00	431,580	5.00
SENIOR BANK EXAMINER III	2,196,836	25.46	2,624,175	28.00	2,738,606	30.00	2,738,606	30.00
SENIOR TRUST EXAMINER II	44,705	0.79	69,954	1.00	0	0.00	0	0.00
SENIOR TRUST EXAMINER III	85,184	1.00	91,674	1.00	0	0.00	0	0.00
SR CONS CREDIT EXAMINER II	157,862	2.00	170,940	2.00	0	0.00	0	0.00
SR CONS CREDIT EXAMINER III	514,939	6.00	548,511	6.00	730,294	8.00	730,294	8.00
SUPVSR OF MORTGAGE LICENSING	91,212	1.00	90,800	1.00	103,898	1.00	103,898	1.00
SENIOR ASSISTANT EXAMINER II	100,853	1.79	78,058	1.00	60,439	1.00	60,439	1.00
BANK EXAMINER II	220,742	3.19	532,528	7.00	226,569	3.00	226,569	3.00
SR ASST CONS CREDIT EXAM II	0	0.00	0	0.00	60,439	1.00	60,439	1.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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								
SENIOR ASST TRUST EXAMINER II	0	0.00	0	0.00	60,439	1.00	60,439	1.00
CONSUMER CREDIT EXAMINER II	0	0.00	0	0.00	75,523	1.00	75,523	1.00
TRUST EXAMINER II	0	0.00	0	0.00	75,523	1.00	75,523	1.00
SENIOR MORTGAGE EXAMINER II	78,931	1.00	85,470	1.00	0	0.00	0	0.00
ASSISTANT MORTGAGE EXAMINER	35,718	0.78	51,017	1.00	0	0.00	0	0.00
ASSISTANT MORTGAGE EXAMINER II	10,557	0.22	0	0.00	51,521	1.00	51,521	1.00
SR ASST MORTGAGE EXAMINER II	0	0.00	0	0.00	60,438	1.00	60,438	1.00
MORTGAGE EXAMINER	18,679	0.29	74,783	1.00	70,647	1.00	70,647	1.00
MORTGAGE EXAMINER II	52,031	0.75	0	0.00	75,523	1.00	75,523	1.00
SENIOR MORTGAGE EXAMINER I	0	0.00	0	0.00	162,931	2.00	162,931	2.00
SENIOR MORTGAGE EXAMINER III	260,959	3.00	273,490	3.00	365,147	4.00	365,147	4.00
EXAMINER SPECIALIST	58,609	1.00	62,540	1.00	62,123	1.00	62,123	1.00
MORTGAGE LICENSING TECHNICIAN	34,158	1.00	35,427	1.00	35,190	1.00	35,190	1.00
SUPERVISOR OF ADMINISTRATION	62,378	1.00	0	0.00	0	0.00	0	0.00
MORTGAGE EXAMINATION ASSISTANT	31,909	1.00	34,749	1.00	32,874	1.00	32,874	1.00
DIVISION DIRECTOR	122,626	1.00	121,200	1.00	121,200	1.00	121,200	1.00
DEPUTY DIVISION DIRECTOR	115,313	1.00	114,130	1.00	114,130	1.00	114,130	1.00
CHIEF EXAMINER	111,962	1.00	111,100	1.00	111,100	1.00	111,100	1.00
SENIOR COUNSEL	77,344	1.00	85,850	1.00	81,159	1.00	81,159	1.00
CHIEF COUNSEL	106,575	1.00	0	0.00	0	0.00	0	0.00
FISCAL AND ADMINISTRATIVE MNGR	0	0.00	66,932	1.00	64,522	1.00	64,522	1.00
BOARD MEMBER	200	0.00	12,120	0.15	12,000	0.15	12,000	0.15
GENERAL COUNSEL - DIVISION	0	0.00	106,050	1.00	106,050	1.00	106,050	1.00
MANAGER	0	0.00	64,312	1.00	0	0.00	0	0.00
TOTAL - PS	7,409,306	96.38	8,532,029	107.15	8,532,029	107.15	8,532,029	107.15
TRAVEL, IN-STATE	117,724	0.00	484,411	0.00	480,411	0.00	480,411	0.00
TRAVEL, OUT-OF-STATE	199	0.00	114,243	0.00	109,243	0.00	109,243	0.00
SUPPLIES	46,137	0.00	49,625	0.00	49,625	0.00	49,625	0.00
PROFESSIONAL DEVELOPMENT	173,075	0.00	232,086	0.00	232,086	0.00	232,086	0.00
COMMUNICATION SERV & SUPP	32,111	0.00	26,325	0.00	32,825	0.00	32,825	0.00
PROFESSIONAL SERVICES	16,035	0.00	22,023	0.00	22,023	0.00	22,023	0.00
HOUSEKEEPING & JANITORIAL SERV	35	0.00	100	0.00	100	0.00	100	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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								
M&R SERVICES	1,434	0.00	6,675	0.00	6,675	0.00	6,675	0.00
OFFICE EQUIPMENT	13,512	0.00	23,293	0.00	23,293	0.00	23,293	0.00
OTHER EQUIPMENT	509	0.00	5,500	0.00	5,500	0.00	5,500	0.00
PROPERTY & IMPROVEMENTS	1,767	0.00	0	0.00	2,500	0.00	2,500	0.00
BUILDING LEASE PAYMENTS	0	0.00	250	0.00	250	0.00	250	0.00
EQUIPMENT RENTALS & LEASES	342	0.00	350	0.00	350	0.00	350	0.00
MISCELLANEOUS EXPENSES	1,966	0.00	2,555	0.00	2,555	0.00	2,555	0.00
REBILLABLE EXPENSES	0	0.00	1,800	0.00	1,800	0.00	1,800	0.00
TOTAL - EE	404,846	0.00	969,236	0.00	969,236	0.00	969,236	0.00
REFUNDS	5,242	0.00	8,500	0.00	8,500	0.00	8,500	0.00
TOTAL - PD	5,242	0.00	8,500	0.00	8,500	0.00	8,500	0.00
GRAND TOTAL	\$7,819,394	96.38	\$9,509,765	107.15	\$9,509,765	107.15	\$9,509,765	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	\$7,819,394	96.38	\$9,509,765	107.15	\$9,509,765	107.15	\$9,509,765	107.15

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.430

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

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

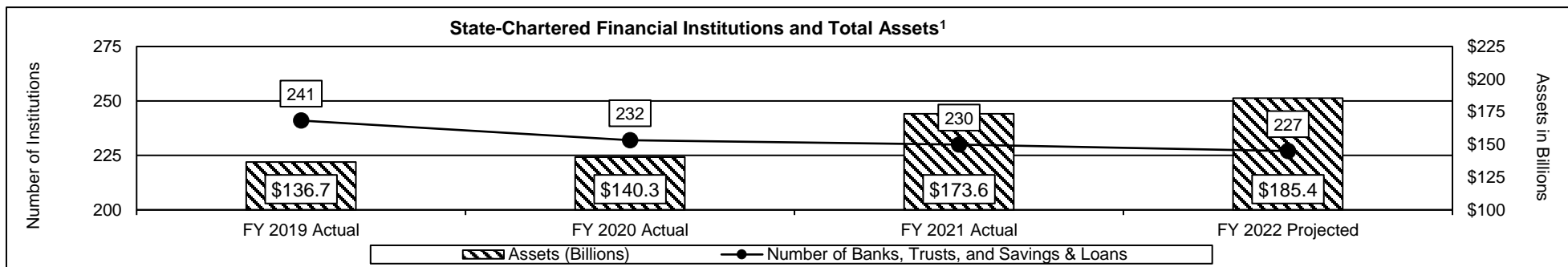
1a. What strategic priority does this program address?

- 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.



¹As of the end of each Fiscal Year. Projections for years beyond FY 2022 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.

PROGRAM DESCRIPTION

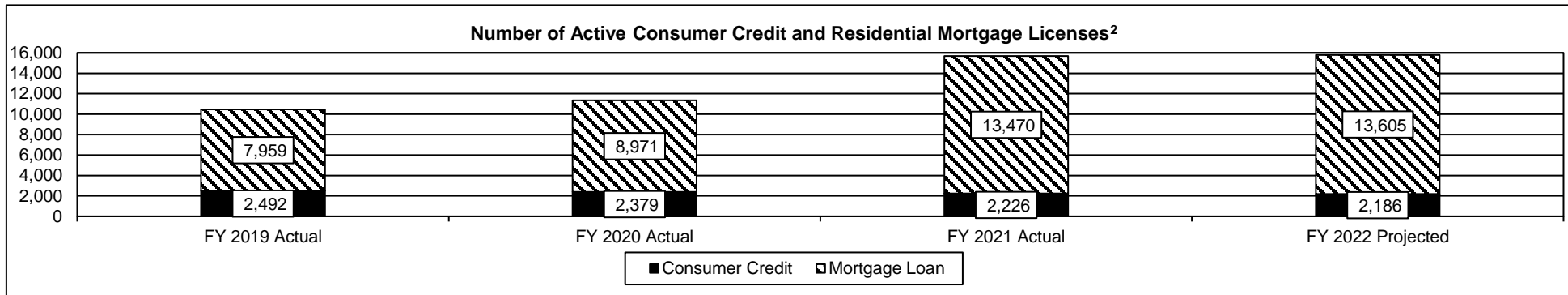
Department of Commerce and Insurance

HB Section(s): 7.430

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

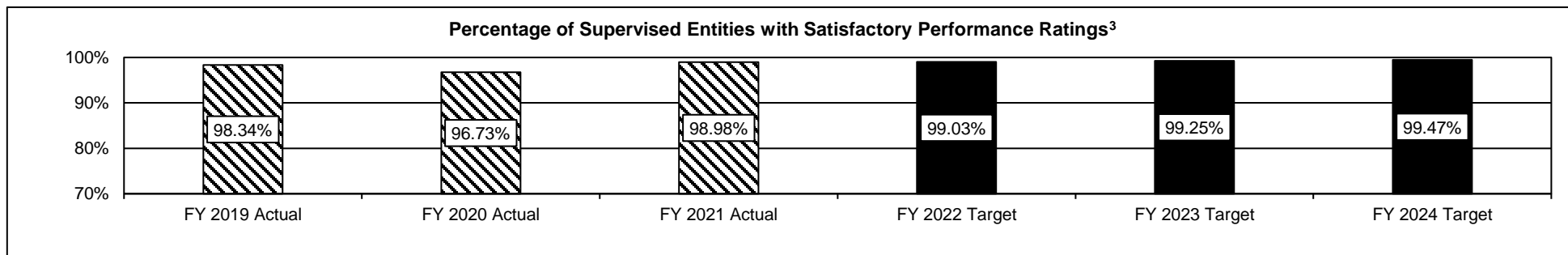
Program is found in the following core budget(s): Division of Finance

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



²As of the end of each Fiscal Year. Projections for years beyond FY 2022 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.

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



³Entities include Banks, Savings & Loan Assoc, Mortgage Loan Brokers and Originators, and Consumer Credit providers. The performance of an entity is measured by a rating system (1 to 5). The rating is based on the evaluation of critical elements of operations for each type of entity.

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.430

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

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

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

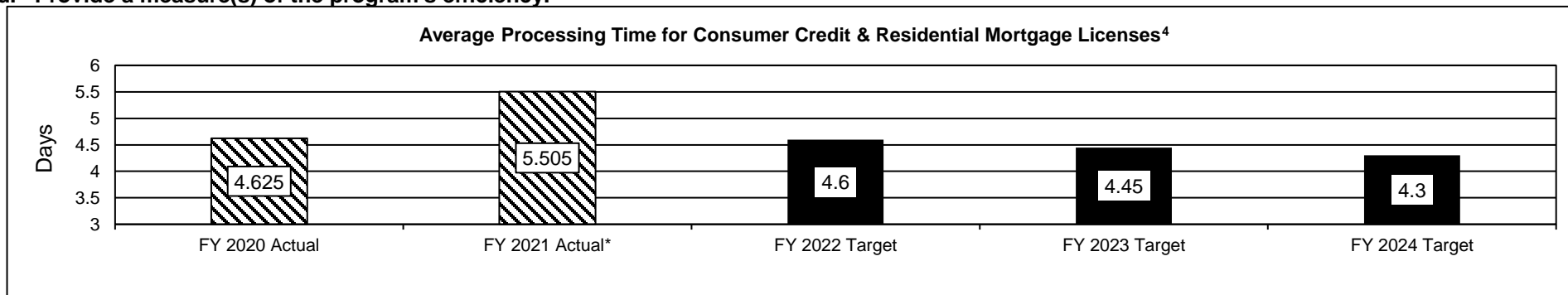
- The Division of Finance performs safety and soundness examinations of state-chartered banks, trusts, and savings and loan associations.
- These examinations protect Missouri's depositors and borrowers and ensure each institution operates on a level playing field.
- Many banks have recognized the advantages 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
2	2	3	1	6	1	3	1	1	0	1

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.



⁴The minimum required to complete due diligence and process licenses is 3 days.

* The increase for FY 2021 was due to a 50% increase in licenses issued. This doubling of the workload slowed processing time by approximately one-half day.

PROGRAM DESCRIPTION

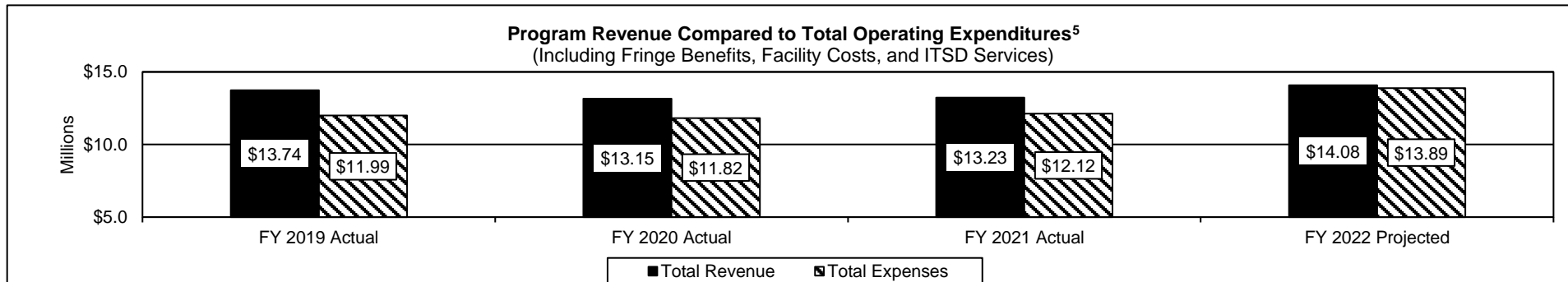
Department of Commerce and Insurance

HB Section(s): 7.430

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

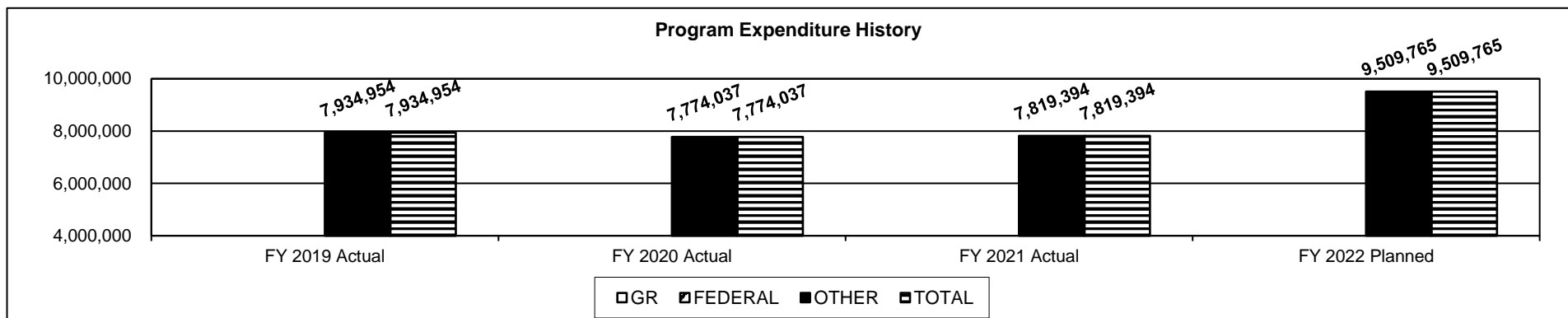
Program is found in the following core budget(s): Division of Finance

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



⁵FY 2020 actual expenses were lower than expected because travel and training expenses were substantially reduced during the 3rd and 4th quarters due to the COVID-19 Pandemic. Projections for years beyond FY 2022 are not provided because a number of economic factors can affect program income and expenses each year, making it difficult to calculate projections.

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): 7.430

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

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.? (Include the federal program number, if applicable.)

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

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

N/A

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

No

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CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42520C</u>
Division of Finance	
Core - Savings and Loan Supervision Fund Transfer to Finance Fund	HB Section <u>7.435</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	125,000	125,000	TRF	0	0	125,000	125,000
Total	0	0	125,000	125,000	Total	0	0	125,000	125,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

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

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

2. CORE DESCRIPTION

This core transfer provides funds to the Division of Finance Fund from the Savings and Loan Supervision Fund to cover the portion of salaries, fringe benefits and expenses relating to the administration of laws relating to Missouri's savings and loan associations.

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

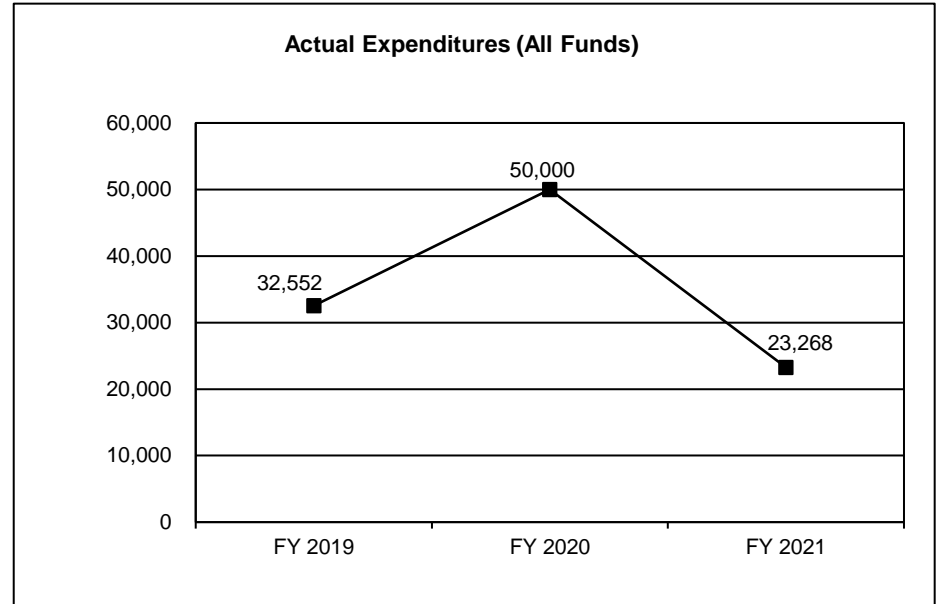
Savings and Loan Supervision Transfer

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42520C</u>
Division of Finance	
Core - Savings and Loan Supervision Fund Transfer to Finance Fund	HB Section <u>7.435</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	50,000	50,000	50,000	125,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	50,000	50,000	50,000	125,000
Actual Expenditures (All Funds)	32,552	50,000	23,268	N/A
Unexpended (All Funds)	17,448	0	26,732	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	17,448	0	26,732	N/A
	(1)		(2)	



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 was less than appropriation due to reductions in travel because of the COVID-19 pandemic in FY 2021.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

S&L FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	125,000	125,000	
	Total	0.00	0	0	125,000	125,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	125,000	125,000	
	Total	0.00	0	0	125,000	125,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	125,000	125,000	
	Total	0.00	0	0	125,000	125,000	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	23,268	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL - TRF	23,268	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	23,268	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GRAND TOTAL	\$23,268	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	23,268	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL - TRF	23,268	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GRAND TOTAL	\$23,268	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	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	\$23,268	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00

PROGRAM 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 Loan Supervision Fund Transfer to Finance Fund

1a. What strategic priority does this program address?

See Division of Finance program description.

1b. What does this program do?

- This transfer provides funds to the Division of Finance Fund from the Savings and Loan Supervision Fund for the salaries, fringe benefits and expenses of the Division of Finance to administer laws pertaining to savings and loan associations.

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

For performance measures, see Division of Finance program description.

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

For performance measures, see Division of Finance program description.

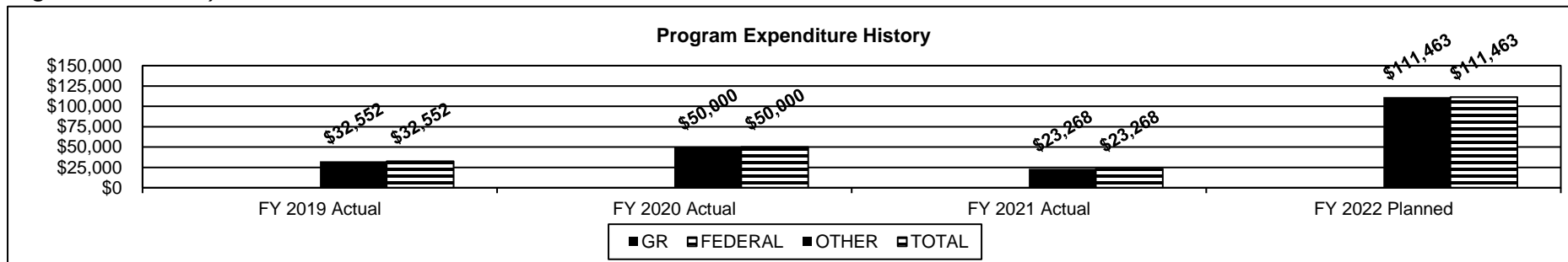
2c. Provide a measure(s) of the program's impact.

For performance measures, see Division of Finance program description.

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

For performance measures, see Division of Finance program description.

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



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

Division of Savings and Loan Supervision Fund (0549)

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

State Statute: Chapter 369, RSMo.

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

N/A

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

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42550C</u>
Division of Finance	
Core - Residential Mortgage Licensing Fund Transfer to Finance Fund	HB Section <u>7.440</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	1,500,000	1,500,000	TRF	0	0	1,500,000	1,500,000
Total	0	0	1,500,000	1,500,000	Total	0	0	1,500,000	1,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Residential Mortgage Licensing Fund (0261)

Other Funds: Residential Mortgage Licensing Fund (0261)

2. CORE DESCRIPTION

This core transfer provides funds to the Division of Finance Fund from the Residential Mortgage Licensing Fund to cover the portion of the salaries, fringe benefits and expenses relating to the administration of Missouri's Residential Mortgage Licensing Law.

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

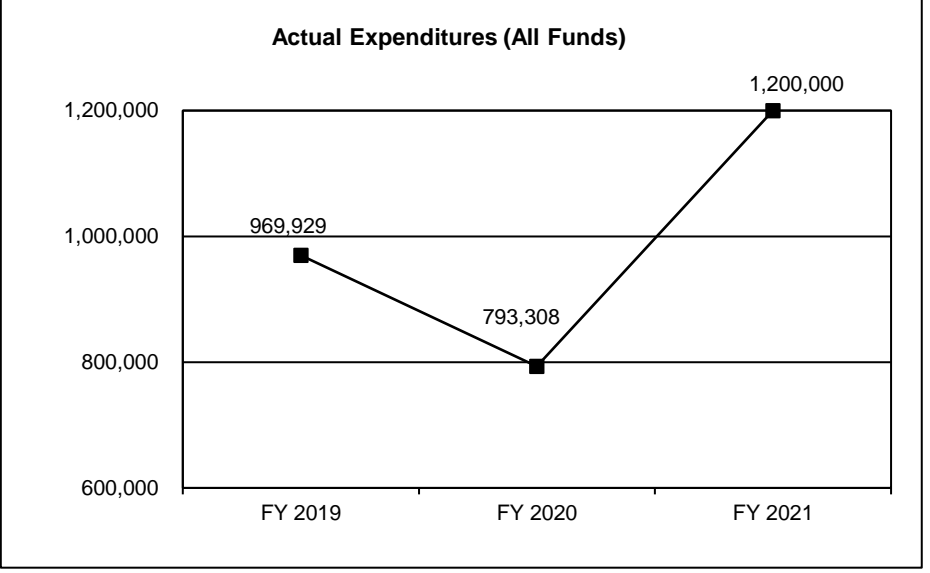
Residential Mortgage Licensing Fund Transfer

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42550C</u>
Division of Finance	
Core - Residential Mortgage Licensing Fund Transfer to Finance Fund	HB Section <u>7.440</u>

4. FINANCIAL HISTORY

	<u>FY 2019</u> Actual	<u>FY 2020</u> Actual	<u>FY 2021</u> Actual	<u>FY 2022</u> Current Yr.
Appropriation (All Funds)	1,200,000	1,200,000	1,200,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,200,000	1,200,000	1,200,000	1,500,000
Actual Expenditures (All Funds)	969,929	793,308	1,200,000	N/A
Unexpended (All Funds)	230,071	406,692	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	230,071	406,692	0	N/A
	(1)	(2)		



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.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
RESIDENTIAL MORTGAGE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL MORTGAGE FUND TRF								
CORE								
FUND TRANSFERS								
RESIDENTIAL MORTGAGE LICENSING	1,200,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - TRF	1,200,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	1,200,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,200,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL MORTGAGE FUND TRF								
CORE								
TRANSFERS OUT	1,200,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - TRF	1,200,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,200,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	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	\$1,200,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.440

Residential Mortgage Licensing Fund Transfer to Finance Fund

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

1a. What strategic priority does this program address?

See Division of Finance program description.

1b. What does this program do?

- This transfer provides funds to the Division of Finance Fund from the Residential Mortgage Licensing Fund for the salaries, fringe benefits, and expenses of the Division of Finance to administer the Residential Mortgage Licensing Law.

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

For performance measures, see Division of Finance program description.

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

For performance measures, see Division of Finance program description.

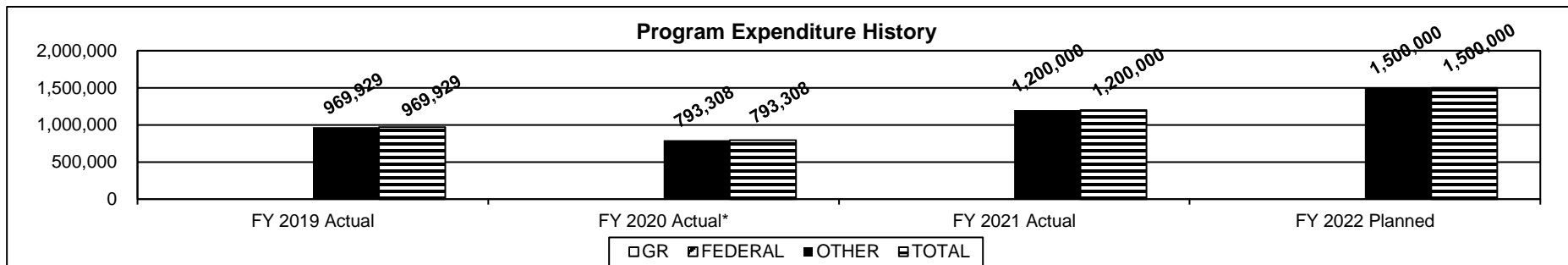
2c. Provide a measure(s) of the program's impact.

For performance measures, see Division of Finance program description.

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

For performance measures, see Division of Finance program description.

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



*FY 2020 actual expenses are decreased due to several vacancies and lower travel and training expenses during the 3rd and 4th quarters of FY 2020 due to the COVID-19 Pandemic.

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

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42540C</u>
Division of Finance	
Core - Savings and Loan Supervision Fund Transfer to General Revenue	HB Section <u>7.445</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	50,000	50,000	TRF	0	0	50,000	50,000
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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

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

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

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

2. CORE DESCRIPTION

This core transfer is in accordance with Section 369.324 RSMo., requiring any amount remaining in the Division of Savings and Loan Supervision Fund at the end of the fiscal year which exceeds five percent of the amount assessed to savings and loan associations shall be transferred to general revenue.

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

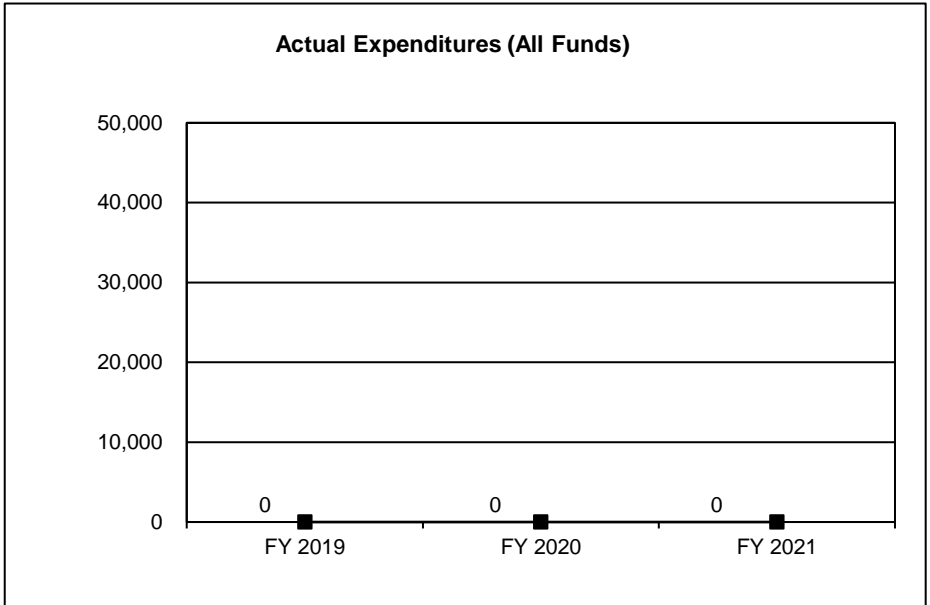
Division of Savings and Loan Supervision Fund Transfer to General Revenue

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42540C</u>
Division of Finance	
Core - Savings and Loan Supervision Fund Transfer to General Revenue	HB Section <u>7.445</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	50,000	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	50,000	50,000	50,000	50,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	50,000	50,000	50,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	50,000	50,000	50,000	N/A
	(1)	(2)	(3)	



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

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

NOTES:

- (1) No transfer required for FY 2019.
- (2) No transfer required for FY 2020.
- (3) No transfer required for FY 2021.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

S&L FUND TRANSFER TO GR

5. CORE RECONCILIATION DETAIL

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

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
S&L FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
S&L FUND TRANSFER TO GR								
CORE								
TRANSFERS OUT	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.445

Savings and Loan Supervision Fund Transfer to General Revenue

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

1a. What strategic priority does this program address?

See Division of Finance program description.

1b. What does this program do?

- This transfer provides the mechanism by which any amount remaining in the Savings and Loan Supervision Fund at the end of the fiscal year which exceeds five percent of the amount assessed to savings and loan associations can be transferred to General Revenue in accordance with Section 369.324, RSMo.

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

For performance measures, see Division of Finance program description.

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

For performance measures, see Division of Finance program description.

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

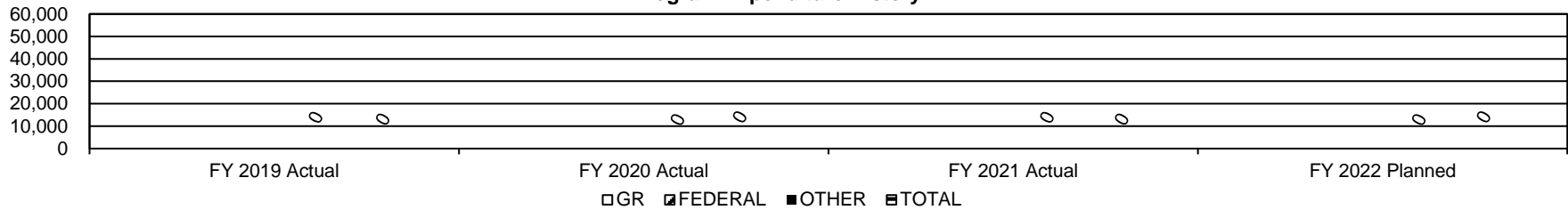
For performance measures, see Division of Finance program description.

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

For performance measures, see Division of Finance program description.

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

Program Expenditure History



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

Division of Savings and Loan Supervision Fund (0549)

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

State Statute: Section 369.324, RSMo.

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

N/A

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

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42640C
Division of Professional Registration		
Core - Professional Registration Administration	HB Section	7.450

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request				FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	3,939,483	3,939,483	PS	0	0	3,939,483	3,939,483
EE	0	0	2,072,838	2,072,838	EE	0	0	2,072,838	2,072,838
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	6,137,321	6,137,321	Total	0	0	6,137,321	6,137,321

FTE	0.00	0.00	90.00	90.00	FTE	0.00	0.00	90.00	90.00
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Est. Fringe	0	0	2,652,245	2,652,245
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Est. Fringe	0	0	2,652,245	2,652,245
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Professional Registration Fees Fund (0689)

Other Funds: Professional Registration Fees Fund (0689)

2. CORE DESCRIPTION

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

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

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

CORE DECISION ITEM

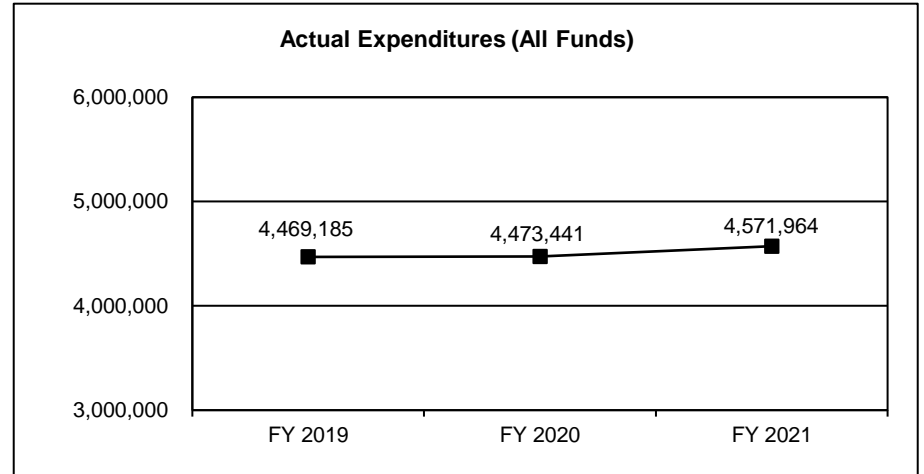
Department of Commerce and Insurance	Budget Unit	42640C
Division of Professional Registration		
Core - Professional Registration Administration	HB Section	7.450

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

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

4. FINANCIAL HISTORY

	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	5,847,906	6,022,991	6,093,053	6,137,321
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,847,906	6,022,991	6,093,053	6,137,321
Actual Expenditures (All Funds)	4,469,185	4,473,441	4,571,964	N/A
Unexpended (All Funds)	1,378,721	1,549,550	1,521,089	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,378,721	1,549,550	1,521,089	N/A
	(1)	(2)	(3)	



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

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

NOTES:

- (1) Unexpended amount is due to staff turnover, less than anticipated expenditures including the National Registry for Real Estate Appraisers (\$133,920 of \$900,000 expended).
- (2) 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).
- (3) Unexpended amount is due to staff turnover, less than anticipated expenditures including the National Registry for Real Estate Appraisers (\$318,860 of \$900,000 expended).

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
PR ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	90.00	0	0	3,939,483	3,939,483	
	EE	0.00	0	0	2,072,838	2,072,838	
	PD	0.00	0	0	125,000	125,000	
	Total	90.00	0	0	6,137,321	6,137,321	
DEPARTMENT CORE REQUEST							
	PS	90.00	0	0	3,939,483	3,939,483	
	EE	0.00	0	0	2,072,838	2,072,838	
	PD	0.00	0	0	125,000	125,000	
	Total	90.00	0	0	6,137,321	6,137,321	
GOVERNOR'S RECOMMENDED CORE							
	PS	90.00	0	0	3,939,483	3,939,483	
	EE	0.00	0	0	2,072,838	2,072,838	
	PD	0.00	0	0	125,000	125,000	
	Total	90.00	0	0	6,137,321	6,137,321	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	3,511,416	85.89	3,939,483	90.00	3,939,483	90.00	3,939,483	90.00
TOTAL - PS	3,511,416	85.89	3,939,483	90.00	3,939,483	90.00	3,939,483	90.00
EXPENSE & EQUIPMENT								
PROFESSIONAL REGISTRATION FEES	1,023,094	0.00	2,072,838	0.00	2,072,838	0.00	2,072,838	0.00
TOTAL - EE	1,023,094	0.00	2,072,838	0.00	2,072,838	0.00	2,072,838	0.00
PROGRAM-SPECIFIC								
PROFESSIONAL REGISTRATION FEES	37,454	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL - PD	37,454	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	4,571,964	85.89	6,137,321	90.00	6,137,321	90.00	6,137,321	90.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	39,002	0.00	39,002	0.00
TOTAL - PS	0	0.00	0	0.00	39,002	0.00	39,002	0.00
TOTAL	0	0.00	0	0.00	39,002	0.00	39,002	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	0	0.00	308,753	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	308,753	0.00
TOTAL	0	0.00	0	0.00	0	0.00	308,753	0.00
GRAND TOTAL	\$4,571,964	85.89	\$6,137,321	90.00	\$6,176,323	90.00	\$6,485,076	90.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 42640C	DEPARTMENT: Commerce and Insurance
BUDGET UNIT NAME: Professional Registration Administration	
HOUSE BILL SECTION: 7.450	DIVISION: Professional Registration

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

DEPARTMENT REQUEST

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

Total PS - \$3,939,483 * 5% = \$196,974

Total EE - \$2,072,838 * 5% = \$103,642

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The division has 5% flex in current year budget.	The division will use flexibility only if necessary.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was not used in the prior year.	The division will use flexibility only if necessary.

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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								
PRINTING/MAIL TECHNICIAN III	1,292	0.04	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	1,661	0.04	0	0.00	0	0.00	0	0.00
BUDGET ANAL II	2,138	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	1,339	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	4,391	0.13	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	1,792	0.04	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	1,760	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,433	0.04	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	6,056	0.17	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	3,562	0.08	0	0.00	0	0.00	0	0.00
INVESTIGATOR III	1,931	0.04	0	0.00	0	0.00	0	0.00
INSURANCE FINANCIAL ANAL SPEC	2,127	0.04	0	0.00	0	0.00	0	0.00
INSURANCE FINANCIAL ANALYST II	3,529	0.08	0	0.00	0	0.00	0	0.00
INSPECTOR (PROF REGISTRATION)	15,043	0.45	0	0.00	0	0.00	0	0.00
INSP SUPV (PROF REGISTRATION)	1,560	0.04	0	0.00	0	0.00	0	0.00
PROF REG ADMSTV COOR	5,572	0.13	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	5,564	0.08	0	0.00	0	0.00	0	0.00
INVESTIGATION MGR B1	2,400	0.04	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN I	788	0.03	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	30,267	1.00	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN III	7,034	0.21	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN SUPV	3,503	0.09	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	48,654	0.44	120,027	1.00	120,027	1.00	120,027	1.00
DESIGNATED PRINCIPAL ASST DIV	146,817	2.00	145,195	3.00	150,195	3.00	150,195	3.00
LEGAL COUNSEL	130,702	1.95	135,376	2.00	135,376	2.00	135,376	2.00
BOARD MEMBER	44,352	3.17	57,898	0.00	57,898	0.00	57,898	0.00
CLERK	31,299	0.79	58,786	0.00	58,786	0.00	58,786	0.00
MISCELLANEOUS TECHNICAL	10,500	0.13	0	0.00	0	0.00	0	0.00
INSPECTOR	20,850	0.80	64,324	0.00	64,324	0.00	64,324	0.00
CONSULTING PHYSICIAN	0	0.00	36,863	0.00	36,863	0.00	36,863	0.00
SPECIAL ASST OFFICIAL & ADMSTR	179,589	2.83	184,902	3.00	209,722	3.00	209,722	3.00
PRINCIPAL ASST BOARD/COMMISSON	503,642	7.57	522,000	8.00	522,000	8.00	522,000	8.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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								
ADMIN SUPPORT ASSISTANT	29,708	0.96	32,320	1.00	32,320	1.00	32,320	1.00
ADMIN SUPPORT PROFESSIONAL	160,191	3.63	133,263	3.00	176,944	4.00	176,944	4.00
ADMINISTRATIVE MANAGER	64,450	0.96	69,334	1.00	72,534	1.00	72,534	1.00
ASSOCIATE CUSTOMER SERVICE REP	6,700	0.25	54,588	2.00	0	0.00	0	0.00
CUSTOMER SERVICE REP	688,338	22.84	722,084	25.00	724,638	27.00	724,638	27.00
LEAD CUSTOMER SERVICE REP	109,409	3.31	171,472	5.00	131,936	4.00	131,936	4.00
CUSTOMER SERVICE SUPERVISOR	80,561	2.16	76,694	2.00	76,694	2.00	76,694	2.00
ASSOC RESEARCH/DATA ANALYST	42,697	0.96	45,349	1.00	49,290	1.00	49,290	1.00
SR PUBLIC RELATIONS SPECIALIST	32,421	0.77	43,393	1.00	43,393	1.00	43,393	1.00
AGENCY BUDGET ANALYST	50,266	0.96	52,231	1.00	56,310	1.00	56,310	1.00
ACCOUNTS ASSISTANT	15,905	0.49	33,912	1.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	115,415	3.30	107,106	3.00	143,106	4.00	143,106	4.00
ACCOUNTANT MANAGER	67,700	0.96	70,321	1.00	70,321	1.00	70,321	1.00
PROCUREMENT ANALYST	35,370	0.89	40,027	1.00	40,027	1.00	40,027	1.00
HUMAN RESOURCES ASSISTANT	28,482	0.83	35,239	1.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	9,527	0.24	0	0.00	40,000	1.00	40,000	1.00
NON-COMMISSIONED INVESTIGATOR	141,094	3.98	180,511	5.00	180,511	5.00	180,511	5.00
SR NON-COMMISSION INVESTIGATOR	71,536	1.68	88,327	2.00	88,327	2.00	88,327	2.00
NON-COMMSSN INVESTIGATOR SPV	41,778	0.90	47,773	1.00	47,773	1.00	47,773	1.00
INVESTIGATIONS MANAGER	42,897	0.74	59,868	1.00	59,868	1.00	59,868	1.00
REGULATORY INSPECTOR	306,137	9.06	374,039	11.00	374,039	11.00	374,039	11.00
REGULATORY INSPECTOR SPV	35,871	0.96	38,369	1.00	38,369	1.00	38,369	1.00
REGULATORY AUDITOR	64,904	1.53	85,546	2.00	85,546	2.00	85,546	2.00
SENIOR REGULATORY AUDITOR	4,253	0.08	52,346	1.00	0	0.00	0	0.00
REGULATORY AUDITOR SUPERVISOR	44,659	0.88	0	0.00	52,346	1.00	52,346	1.00
TOTAL - PS	3,511,416	85.89	3,939,483	90.00	3,939,483	90.00	3,939,483	90.00
TRAVEL, IN-STATE	54,514	0.00	146,555	0.00	146,555	0.00	146,555	0.00
TRAVEL, OUT-OF-STATE	1,984	0.00	53,979	0.00	53,979	0.00	53,979	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	121,003	0.00	152,166	0.00	152,166	0.00	152,166	0.00
PROFESSIONAL DEVELOPMENT	342,540	0.00	952,000	0.00	952,000	0.00	952,000	0.00
COMMUNICATION SERV & SUPP	55,962	0.00	54,995	0.00	54,995	0.00	54,995	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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								
PROFESSIONAL SERVICES	162,799	0.00	574,146	0.00	574,146	0.00	574,146	0.00
M&R SERVICES	71,822	0.00	38,445	0.00	38,445	0.00	38,445	0.00
COMPUTER EQUIPMENT	1,872	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	138,654	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	28,060	0.00	22,225	0.00	22,225	0.00	22,225	0.00
OTHER EQUIPMENT	8,749	0.00	550	0.00	550	0.00	550	0.00
PROPERTY & IMPROVEMENTS	9,860	0.00	25,050	0.00	25,050	0.00	25,050	0.00
BUILDING LEASE PAYMENTS	7,835	0.00	18,250	0.00	18,250	0.00	18,250	0.00
EQUIPMENT RENTALS & LEASES	3,598	0.00	2,800	0.00	2,800	0.00	2,800	0.00
MISCELLANEOUS EXPENSES	13,842	0.00	31,675	0.00	31,675	0.00	31,675	0.00
TOTAL - EE	1,023,094	0.00	2,072,838	0.00	2,072,838	0.00	2,072,838	0.00
REFUNDS	37,454	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL - PD	37,454	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GRAND TOTAL	\$4,571,964	85.89	\$6,137,321	90.00	\$6,137,321	90.00	\$6,137,321	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	\$4,571,964	85.89	\$6,137,321	90.00	\$6,137,321	90.00	\$6,137,321	90.00

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?

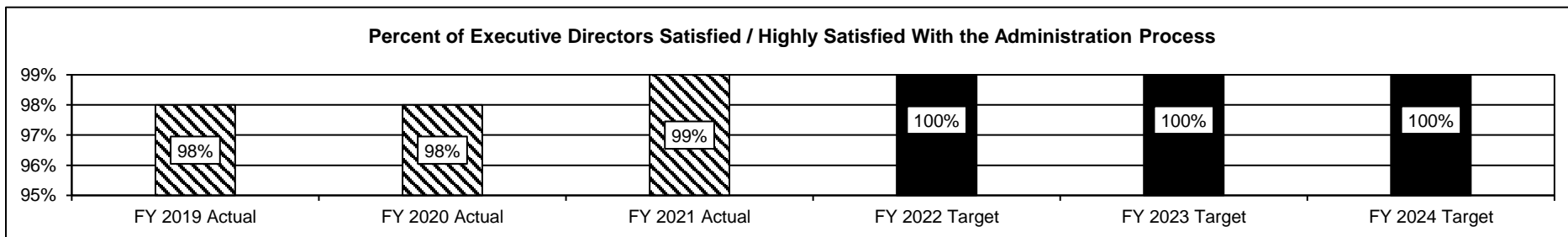
- Provides administrative functions to the division boards and commissions such as; human resources, accounting, renewal processing, legislation coordination, legal support, administrative rule submissions, information technology coordination, board meeting scheduling and travel services, board appointments, 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 2019 Actual	FY 2020* Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Licensed Professionals	492,900	507,254	509,908	509,908	509,908	509,908
Board Members	239	239	239	239	239	239
Division Employees	227	227	227	227	227	227
Renewals Processed*	262,491	202,581	277,248	238,793	238,793	238,793

*FY 2020 Renewals down because of COVID-19 Pandemic.

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



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

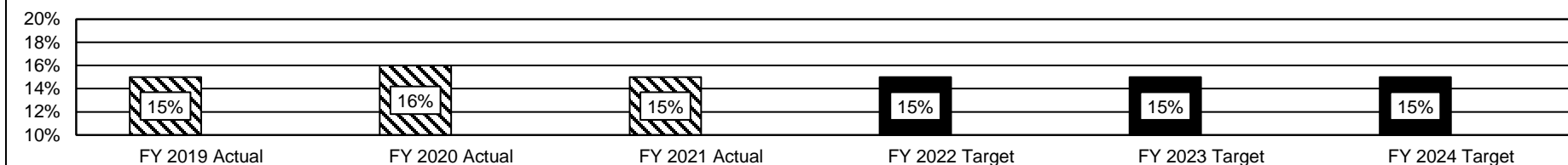
HB Section(s): 7.450

Professional Registration Administration

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

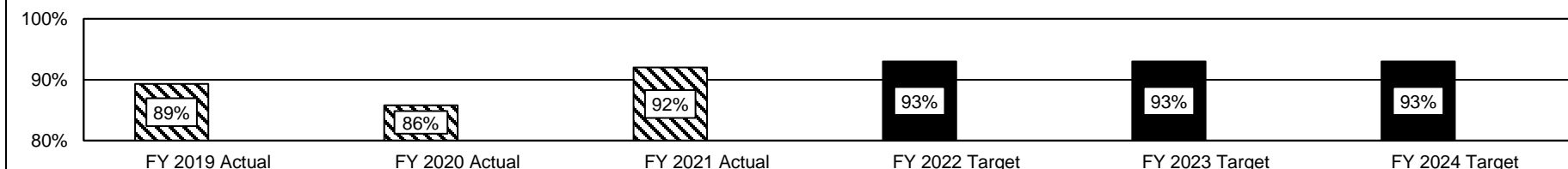
2c. Provide a measure(s) of the program's impact.

Employee Turnover Rate



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

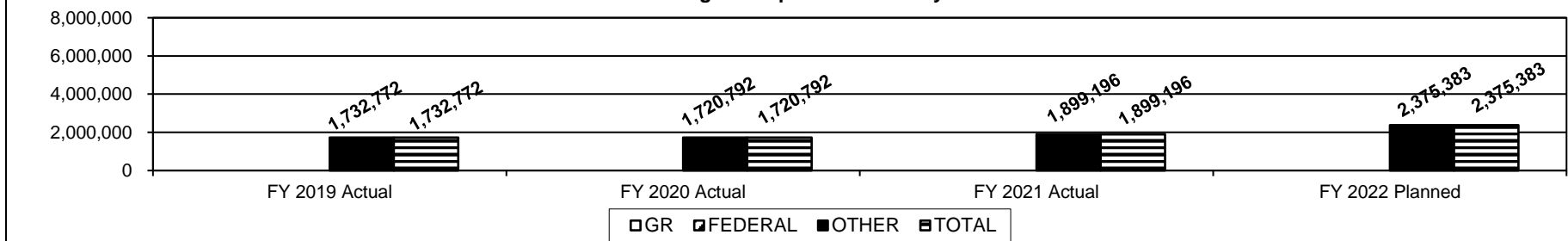
Percentage of Renewals Processed Online



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 Expenditure History



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

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

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.)

State Statute: Sections 324.001 - 324.045, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450

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?

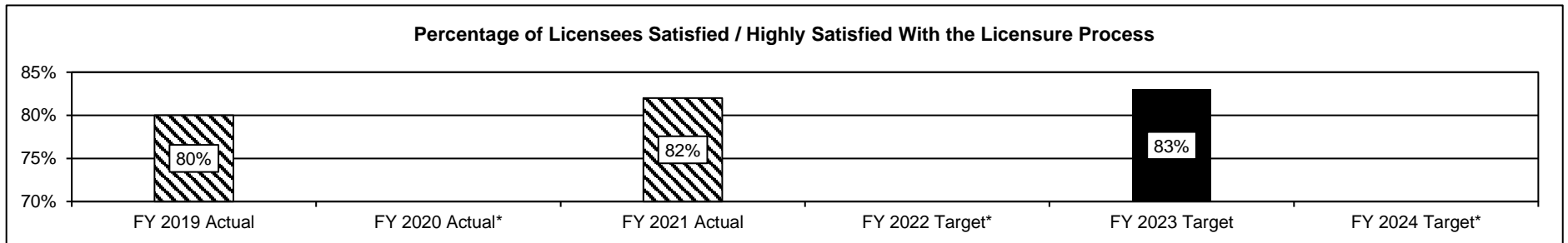
- The Acupuncturist Advisory Committee is responsible for protecting the public from unlicensed, negligent, or incompetent treatment by an acupuncturist.
- The Advisory Committee, in coordination with the State Board of Chiropractic Examiners, enforces licensure standards through the implementation of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

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	10	5	5	7*	7*	7*
Licensed Professionals	150	133	137	140*	140*	140*

*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 odd years.

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

PROGRAM DESCRIPTION

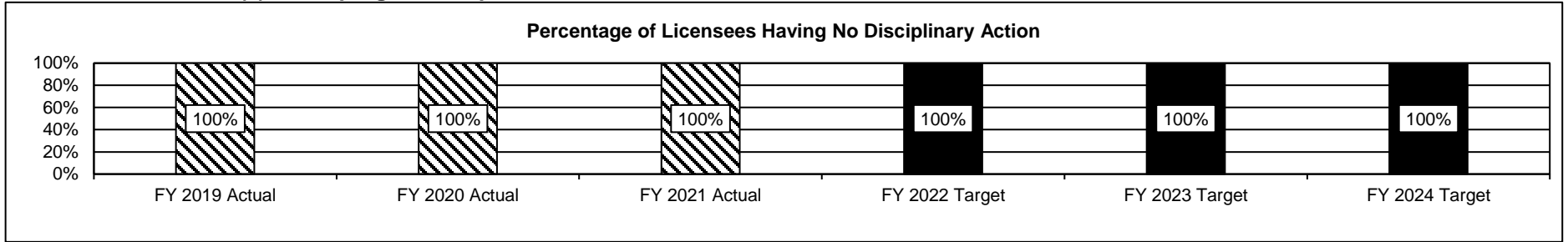
Department of Commerce and Insurance

HB Section(s): 7.450

Missouri Acupuncturist Advisory Committee

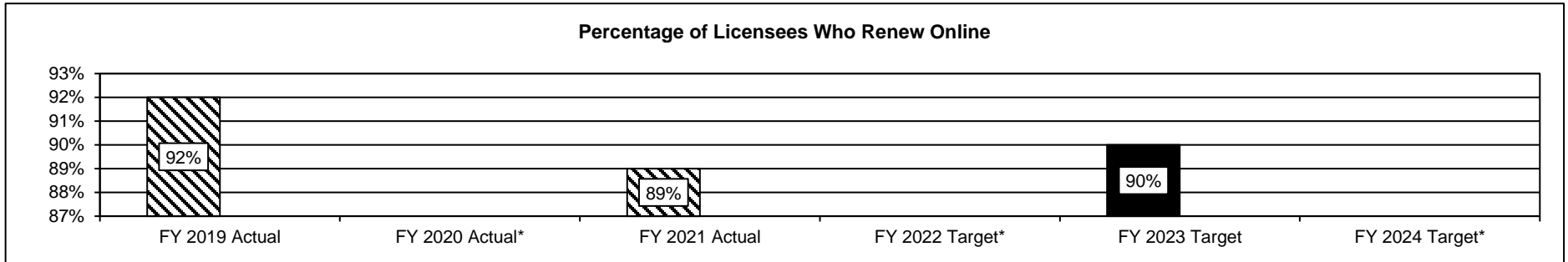
Program is found in the following core budget(s): Professional Registration Administration

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



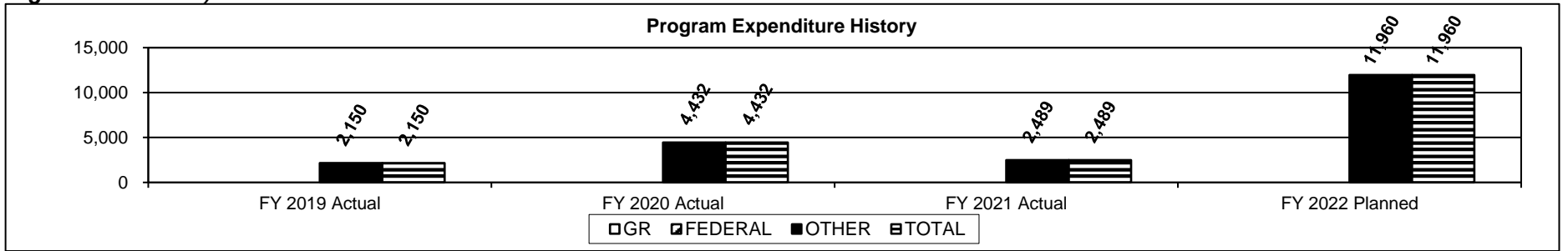
Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

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



*Biennial licenses only renewed in odd years.

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



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450

Missouri Acupuncturist Advisory Committee

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

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

Acupuncturist Fund (0882)

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

State Statute: Sections 324.475-324.635, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450

Missouri Office of Athlete Agents

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect 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

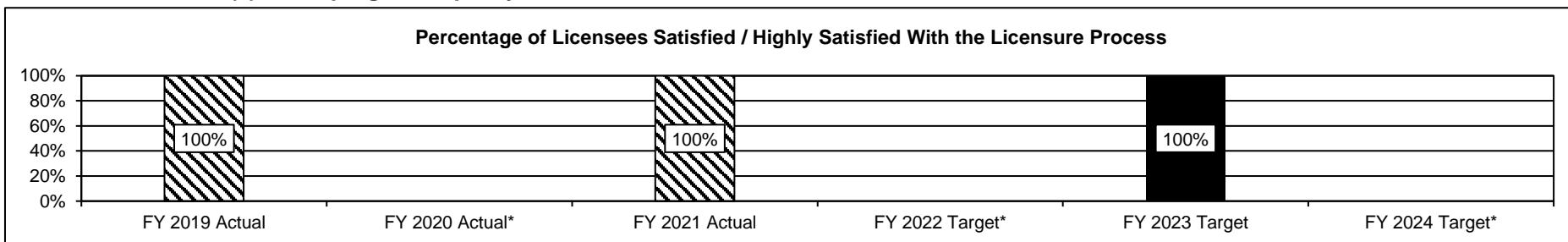
1b. What does this program do?

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

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	18	13	23	18	18	18
Licensed Professionals	89	58	77	75	75	75

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



*Biennial licenses only renewed in odd years.

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

PROGRAM DESCRIPTION

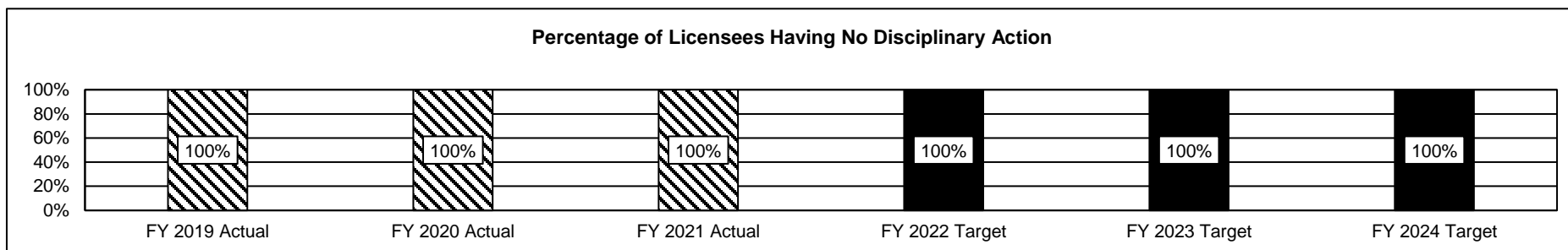
Department of Commerce and Insurance

HB Section(s): 7.450

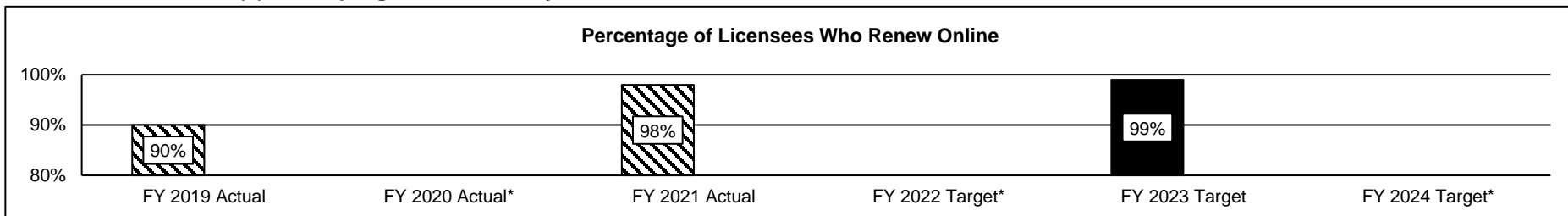
Missouri Office of Athlete Agents

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

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

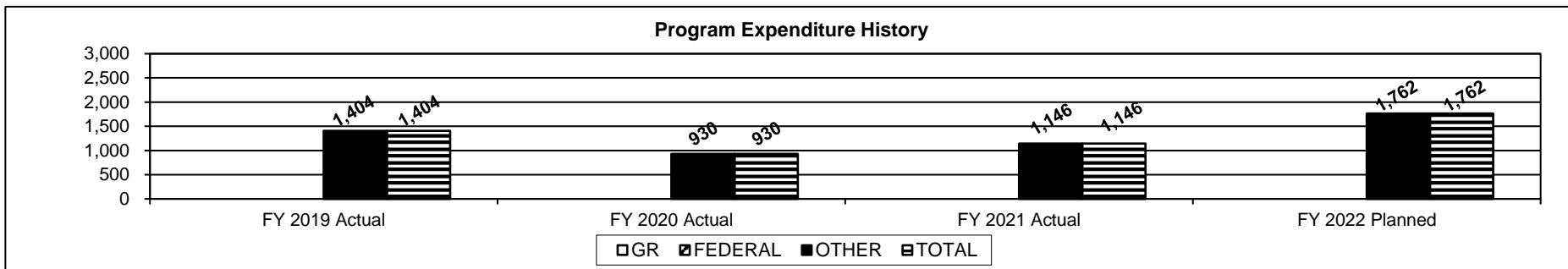


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses only renewed in odd years.

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



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450

Missouri Office of Athlete Agents

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

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

Athlete Agent Fund (0774)

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

State Statute: Sections 436.218-436.272 RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450

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

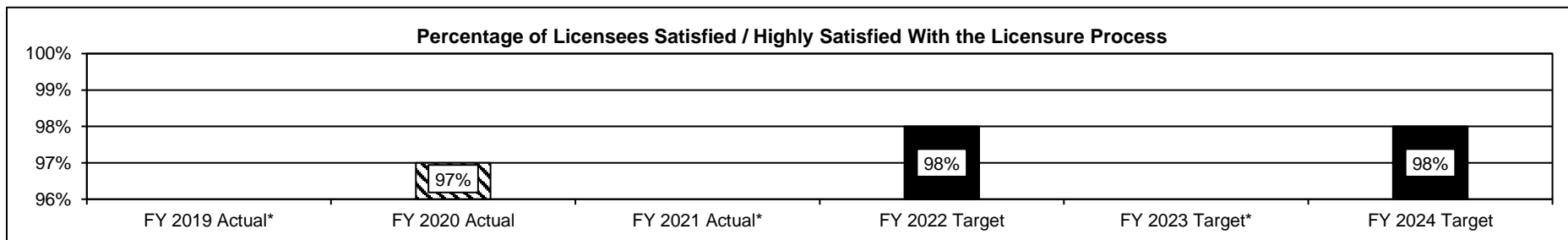
1b. What does this program do?

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

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

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Target	Target	Target
Applications Received	1,557	939	822	1,106	1,106	1,106
Licensed Professionals	2,618	3,703	1,579	2,633	2,633	2,633
Number of Supervised Events	184	109	95	129	129	129

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



*Biennial licenses only renewed in even years.

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

PROGRAM DESCRIPTION

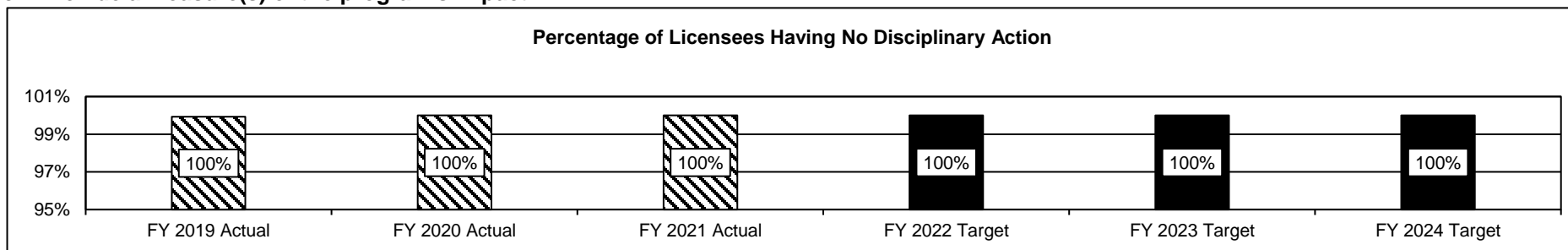
Department of Commerce and Insurance

HB Section(s): 7.450

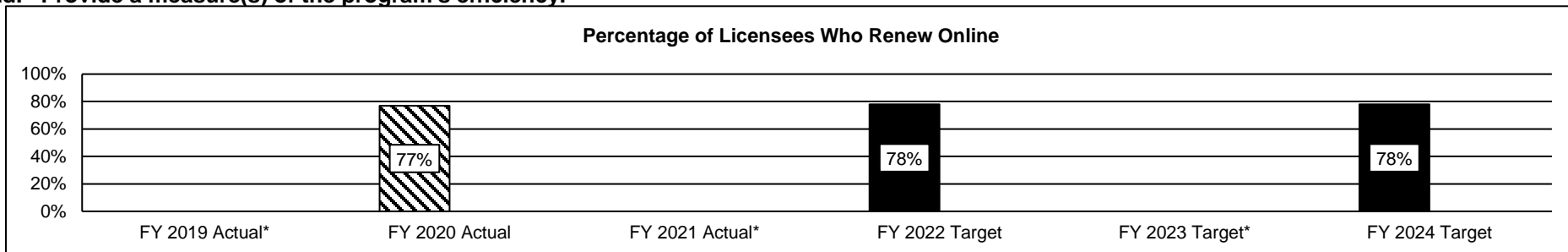
Office of Athletics

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

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

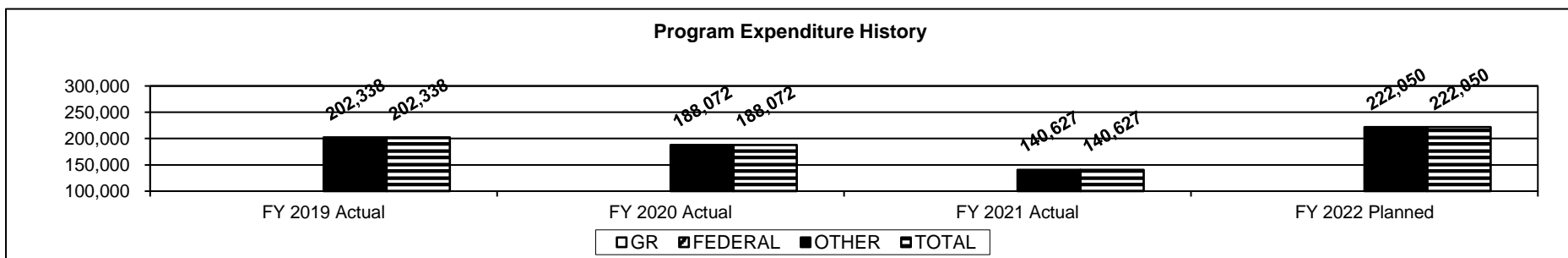


2d. Provide a measure(s) of the program's efficiency.



*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

Office of Athletics

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

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

Athletic Fund (0693)

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

State Statute: Sections 317.001-317.021 RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450 / 7.465

State Board of Chiropractic Examiners

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

FY 2022 PLANNED		
	Chiropractic	PR Admin
OTHER	132,146	86,058
	TOTAL	218,204

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.
- 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.

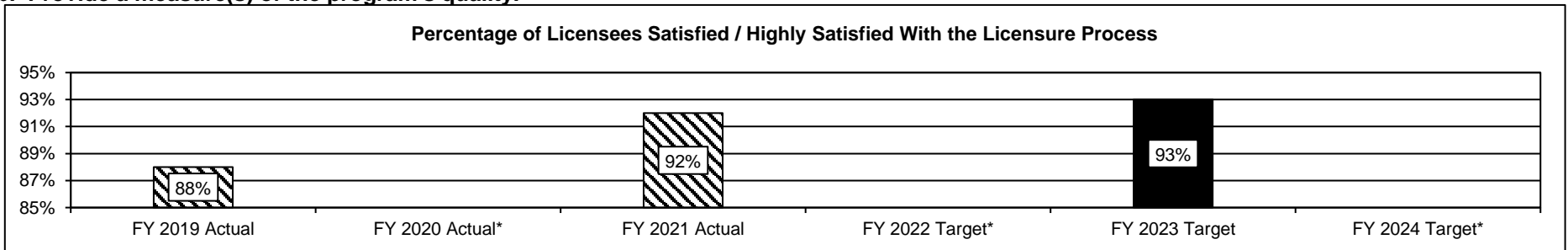
2a. Provide an activity measure(s) for the program.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	120	130	160	137*	137*	137*
Licensed Professionals	2,438	2,568	2,504	2,503*	2,503*	2,503*
Outreach Events	11	8**	21	10	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 quality.



*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

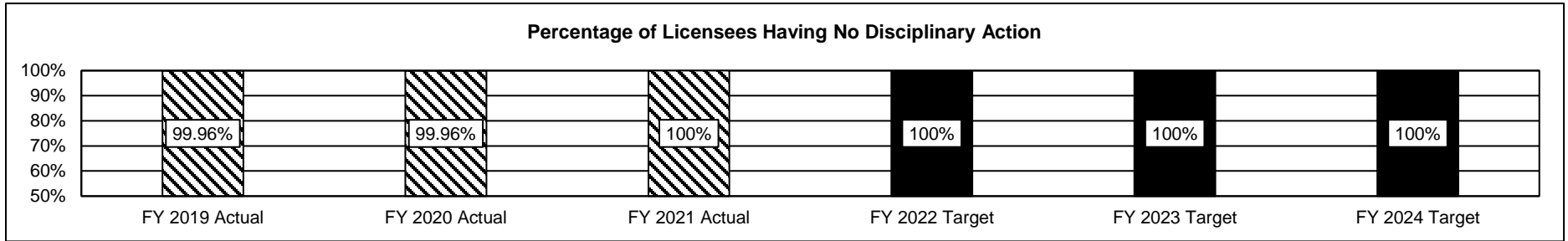
Department of Commerce and Insurance

HB Section(s): 7.450 / 7.465

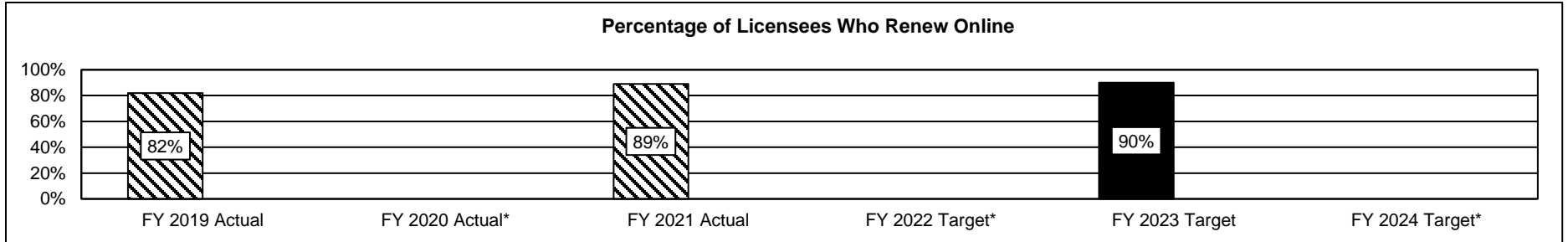
State Board of Chiropractic Examiners

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

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

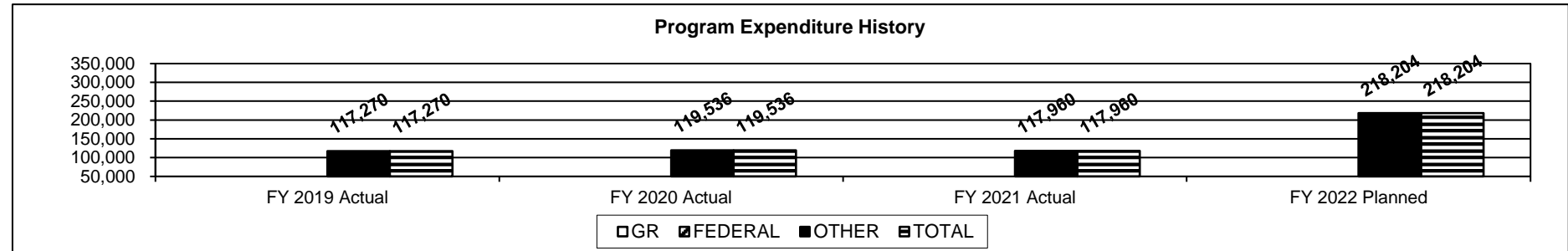


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses only renewed in odd years.

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



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450 / 7.465

State Board of Chiropractic Examiners

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

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

State Board of Chiropractic Examiners Fund (0630)

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

State Statute: Sections 331.010-331.115, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450 / 7.470

State Board of Cosmetology and Barber Examiners

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

FY 2022 PLANNED			
	Cosmetology Barber	PR Admin	TOTAL
OTHER	316,334	820,563	1,136,897

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

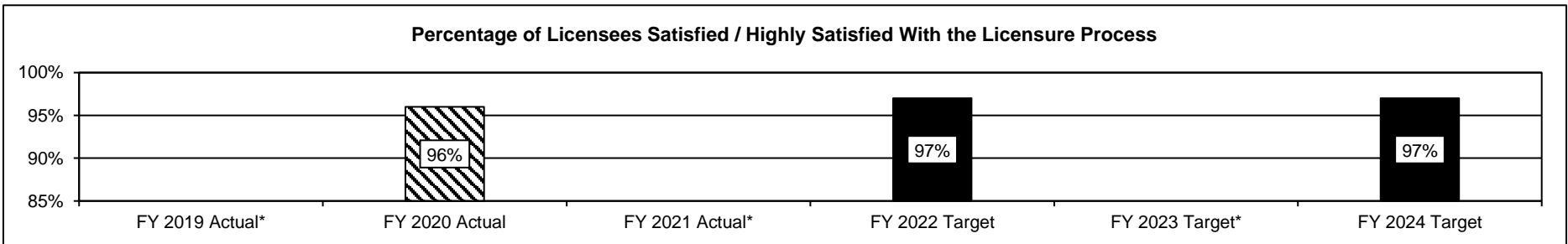
1b. What does this program do?

- 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	8,210	9,104	10,894	11,000	11,000	11,000
Licensed Professionals	80,722	76,911	80,981	79,538	79,538	79,538
Outreach Events	4	2	5	5	5	5

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



*Biennial license only renewed in even years.

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

PROGRAM DESCRIPTION

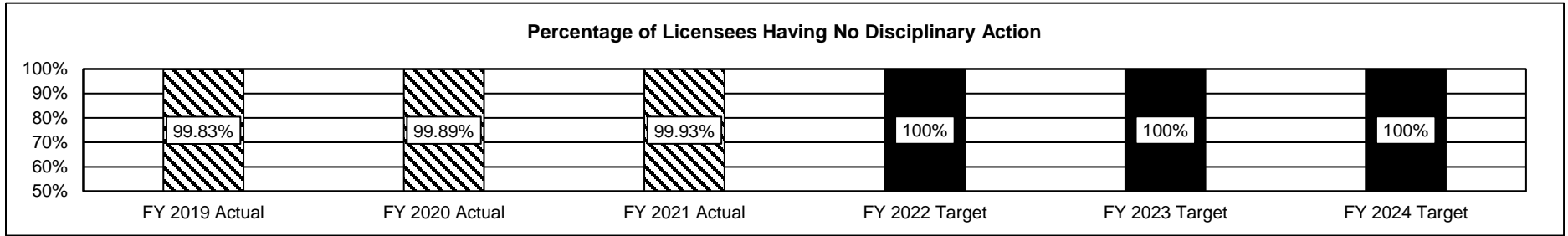
Department of Commerce and Insurance

HB Section(s): 7.450 / 7.470

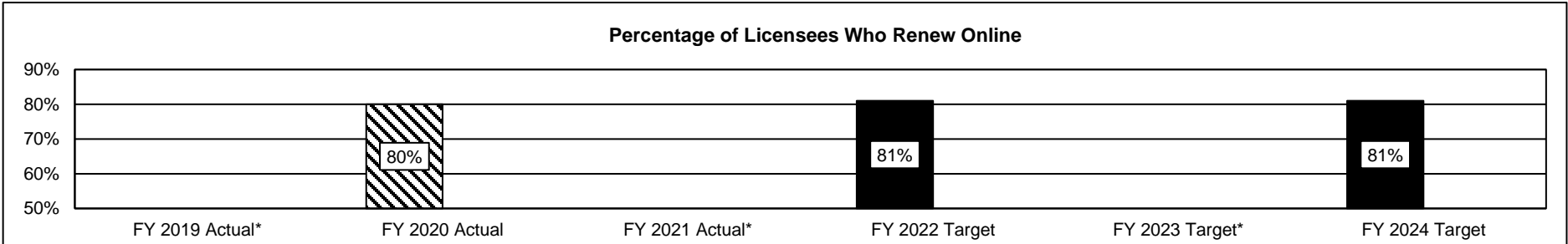
State Board of Cosmetology and Barber Examiners

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

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



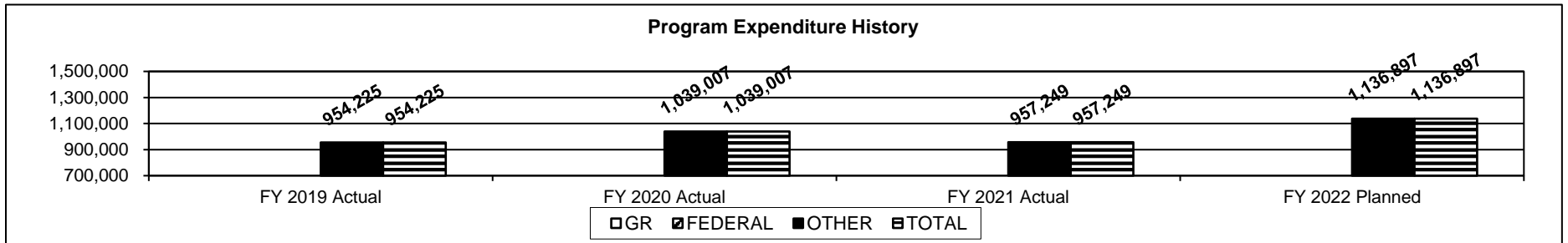
2d. Provide a measure(s) of the program's efficiency.



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

*Biennial license only renewed in even years.

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



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450 / 7.470

State Board of Cosmetology and Barber Examiners

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

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

Board of Cosmetology and Barber Examiners Fund (0785)

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

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

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450

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

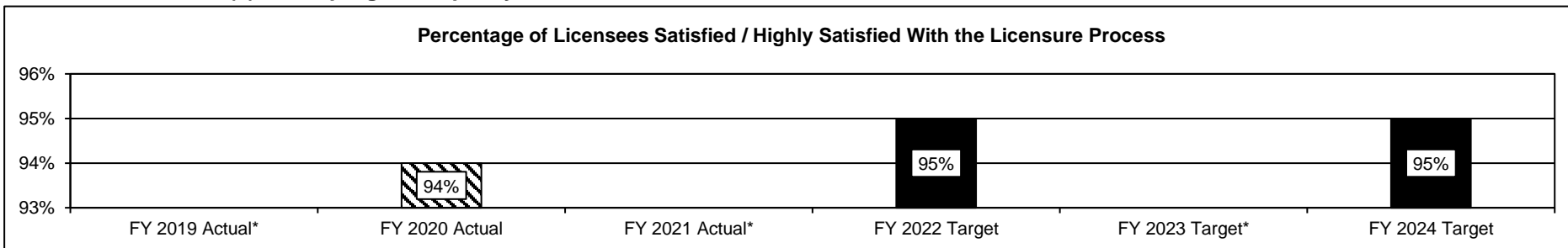
1b. What does this program do?

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

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	203	198	238	213	213	213
Licensed Professionals	2,284	2,122	2,388	2,265	2,265	2,265
Outreach Events	4	3	3	4	4	4

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



*Biennial licenses only renewed in even numbered years.

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

PROGRAM DESCRIPTION

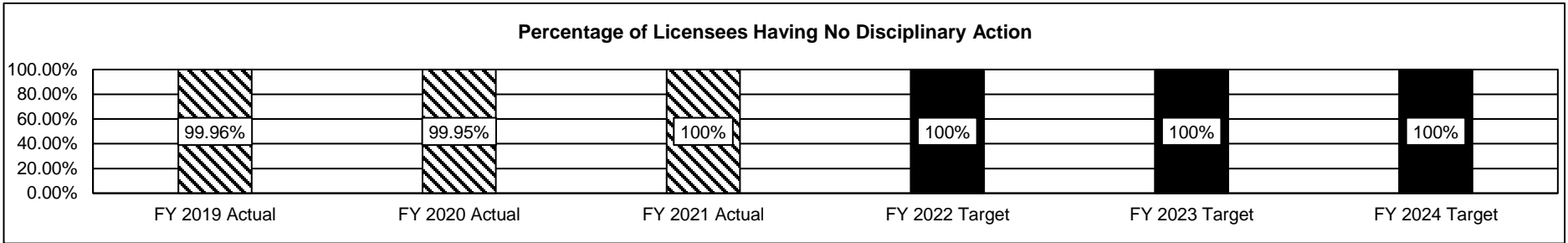
Department of Commerce and Insurance

HB Section(s): 7.450

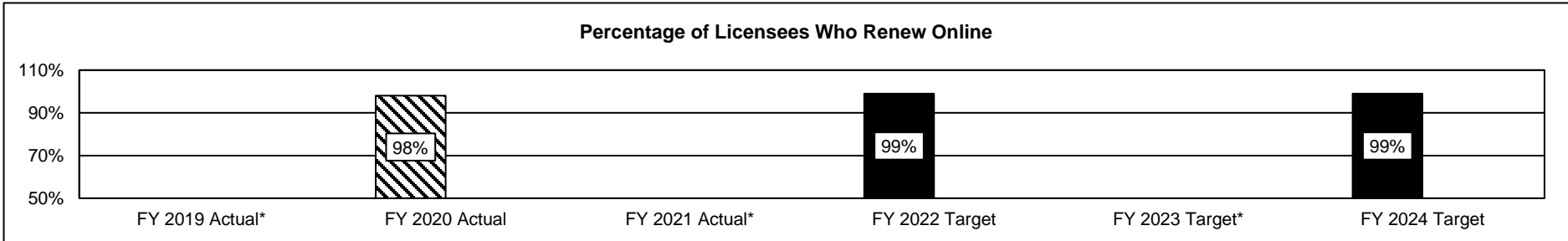
State Committee of Dietitians

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

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

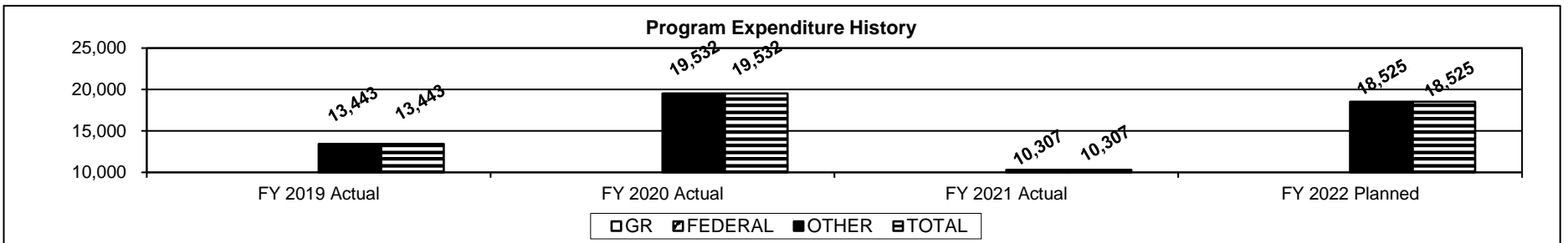


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses only renewed in even numbered years.

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



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450

State Committee of Dietitians

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

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

Dietitian Fund (0857)

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

State Statute: Sections 324.200-324.228, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450

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

1b. What does this program do?

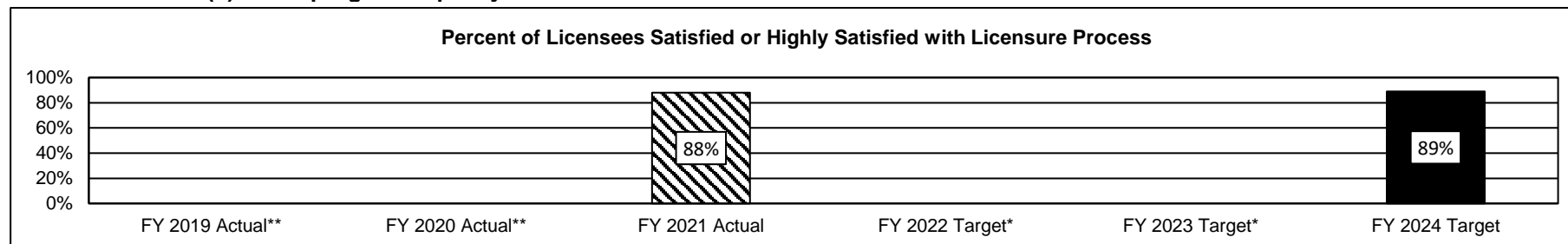
- The Office of Statewide Electrical Contractors protects the citizens of Missouri by ensuring that the licensed electrical contractors have the skills and competency to practice safely.
- Determine discipline of licensees in violation of statutes and regulations and take corrective measures in a timely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

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

	FY 2019 Actual*	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	0	402	202	302	302	302
Licensed Professionals	0	382	570	600	600	600
Informational Meetings Held	7	0	1	2	2	2

*New program started in FY20.

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



*3 year renewals starting FY21.

**New program started in FY20.

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

PROGRAM DESCRIPTION

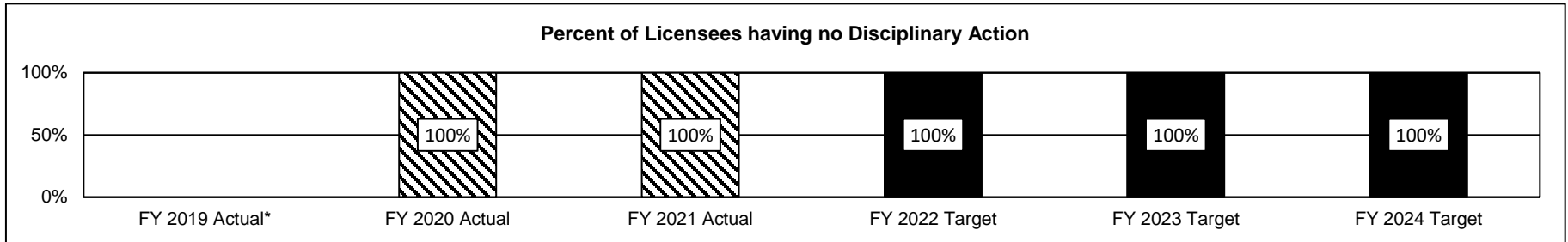
Department of Commerce and Insurance

HB Section(s): 7.450

Office of Statewide Electrical Contractors

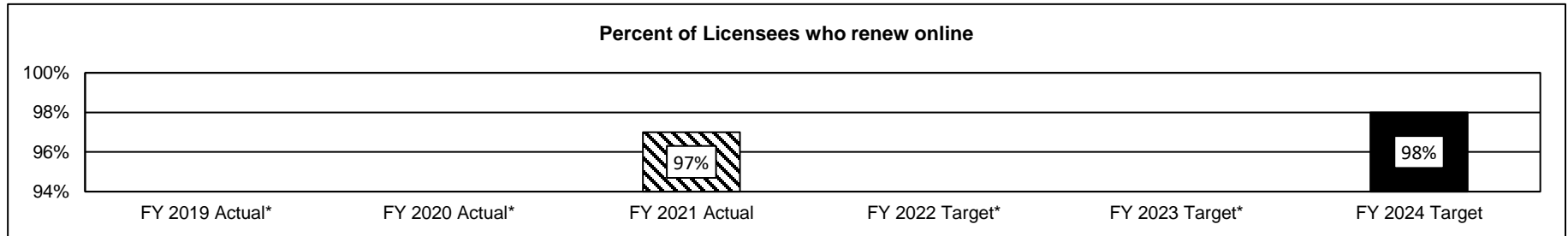
Program is found in the following core budget(s): Professional Registration Administration

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



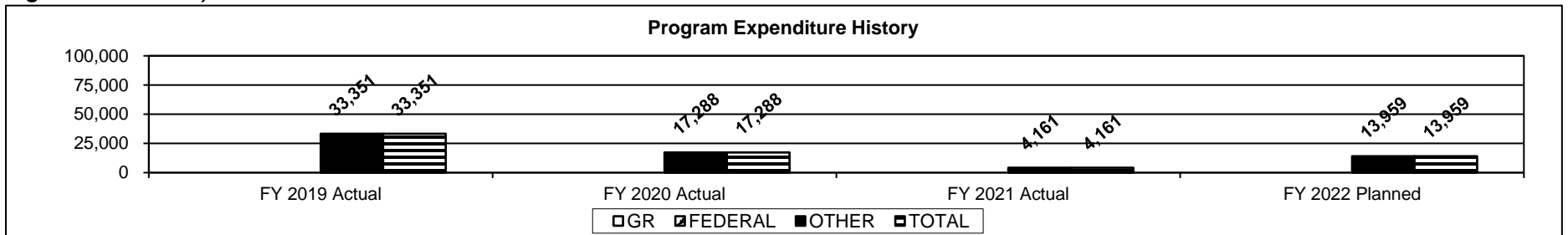
*New program started in FY20.

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



*3 year renewals starting FY21.

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

Office of Statewide Electrical Contractors

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

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

Office of Statewide Electrical Contractors (0721)

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

State Statute: Sections 324.900 to 324.945 RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of 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 2022 PLANNED			
	Emb & FDs	PR Admin	TOTAL
OTHER	164,836	265,278	430,114

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

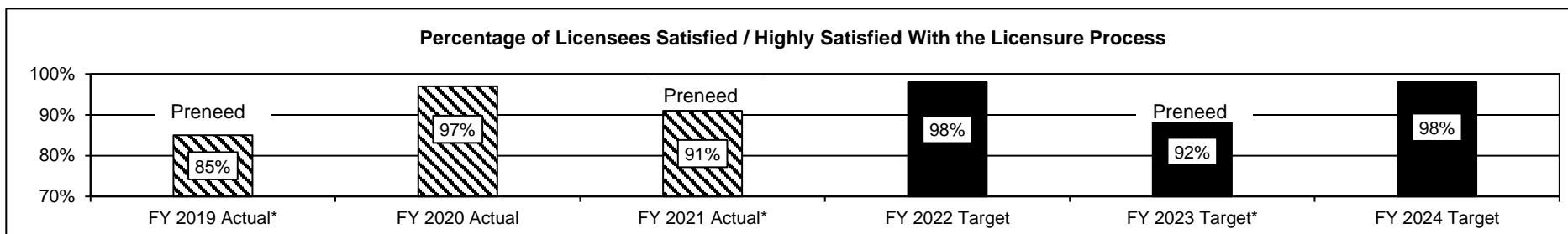
1b. What does this program do?

- 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	420	368	375	400	400	400
Licensed Professionals	6,246	5,941	6,072	6,086	6,086	6,086
Outreach Events	18	7	6	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

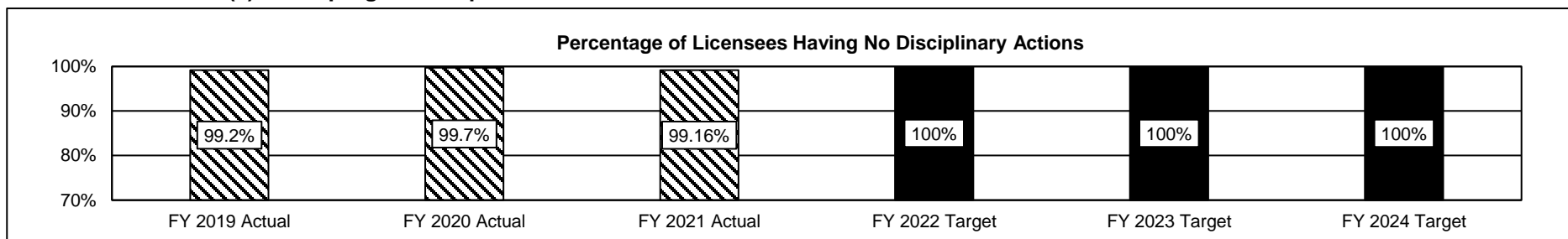
Department of Commerce and Insurance

HB Section(s): 7.450 / 7.480

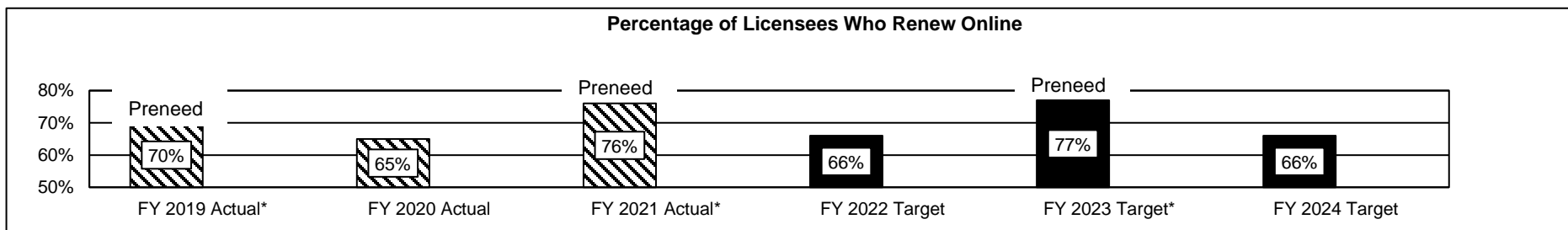
State Board of Embalmers and Funeral Directors

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

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

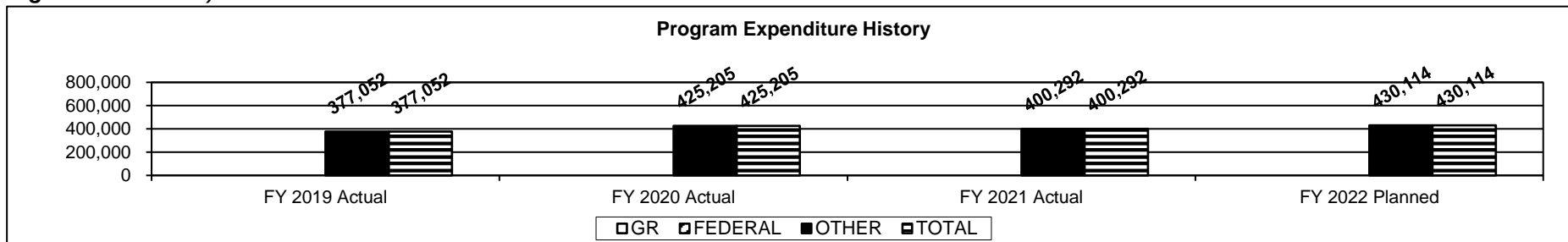


2d. Provide a measure(s) of the program's efficiency.



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

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



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450 / 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.? (Include the federal program number, if applicable.)

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

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450

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

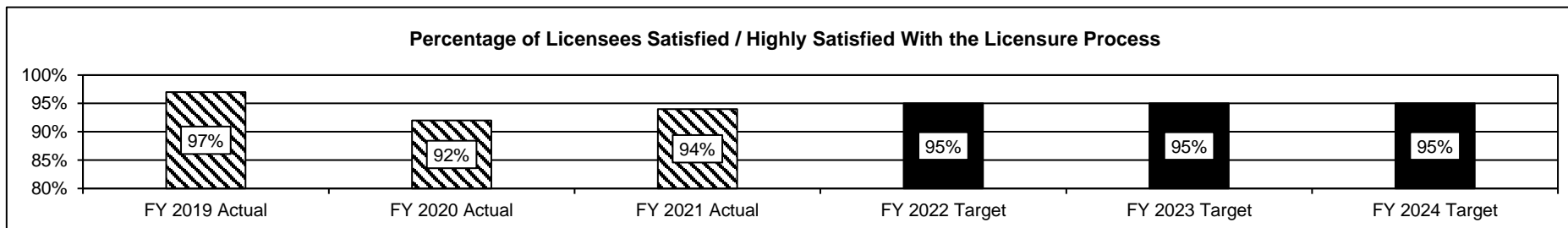
1b. What does this program do?

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

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	3	1	5	3	3	3
Licensed Professionals	119	121	119	120	120	120

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.

PROGRAM DESCRIPTION

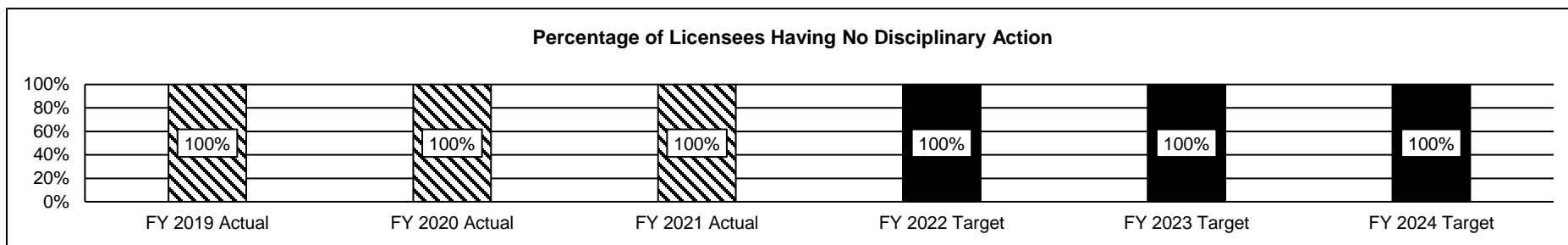
Department of Commerce and Insurance

HB Section(s): 7.450

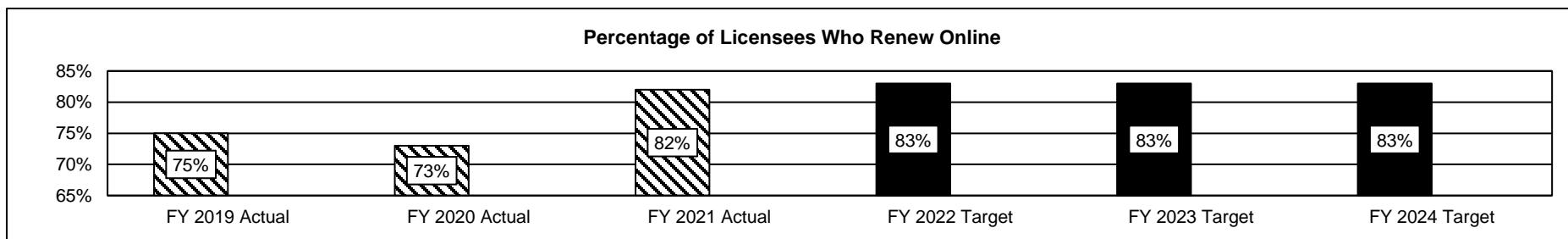
Office of Endowed Care Cemeteries

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

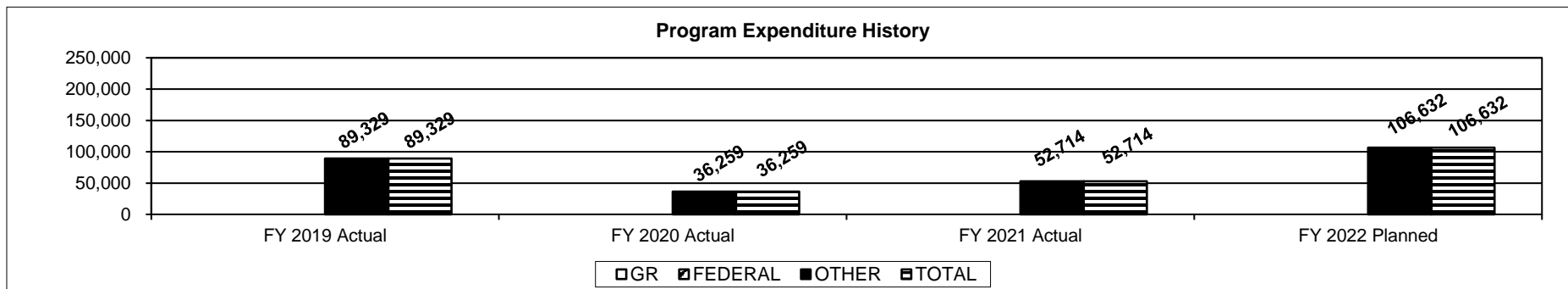
2c. Provide a measure(s) of the program's impact.



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



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

Office of Endowed Care Cemeteries

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

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

Endowed Care Cemetery Audit Fund (0562)

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

State Statute: Sections 214.270-214.516 RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450

Missouri Board of Geologist Registration

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect 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

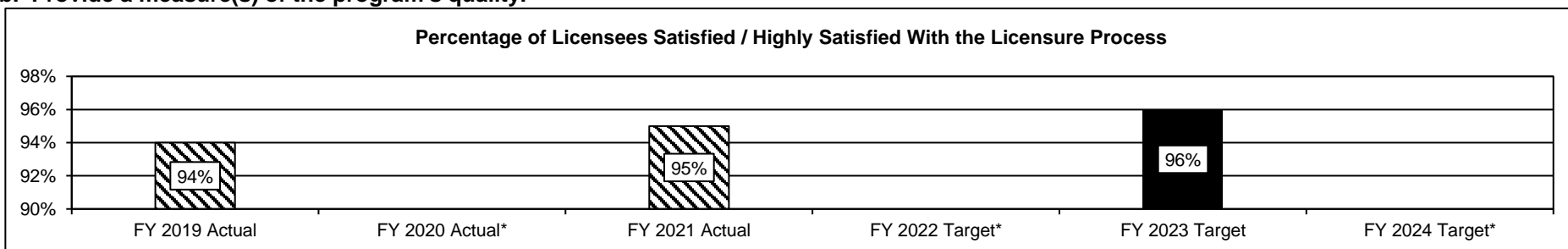
1b. What does this program do?

- 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.

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	36	23	23	23	23	23
Licensed Professionals	828	852	780	780	780	780
Outreach Events	4	3	5	5	5	5

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



*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

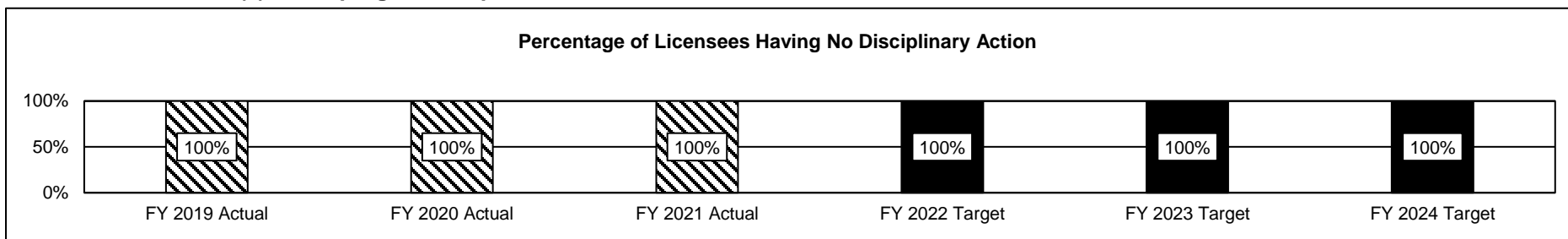
Department of Commerce and Insurance

HB Section(s): 7.450

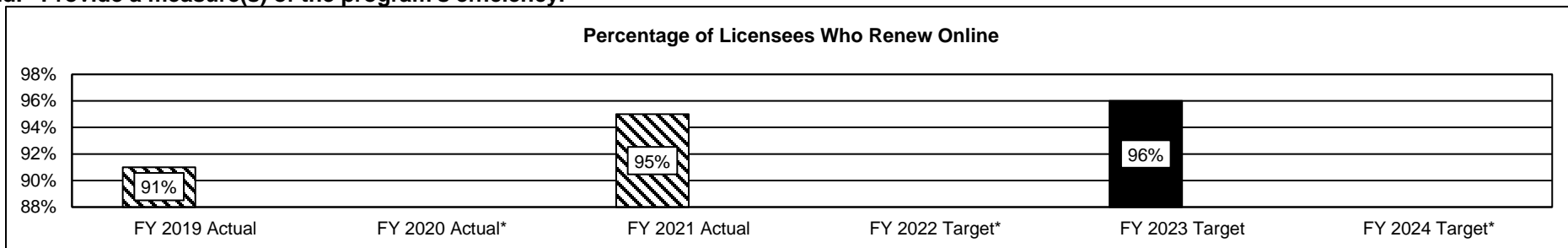
Missouri Board of Geologist Registration

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

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

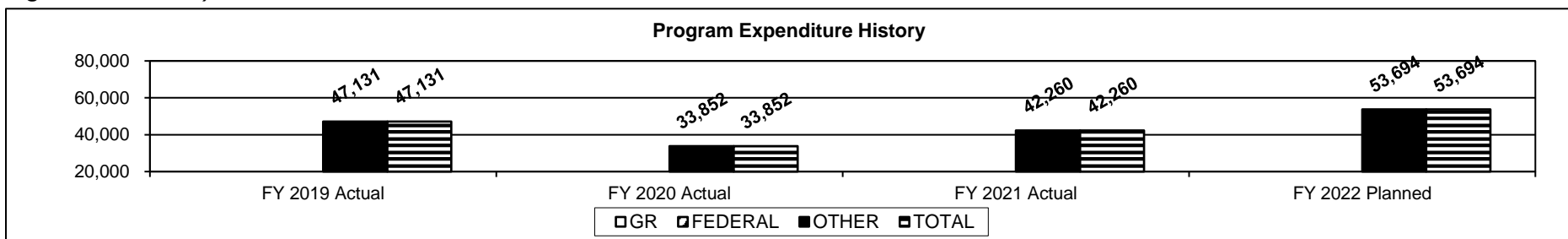


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses only renewed in odd years.

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



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450

Missouri Board of Geologist Registration

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

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

The Board of Geologists Registration Fund (0263)

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

State Statute: Sections 256.010-256.453, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450

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

1b. What does this program do?

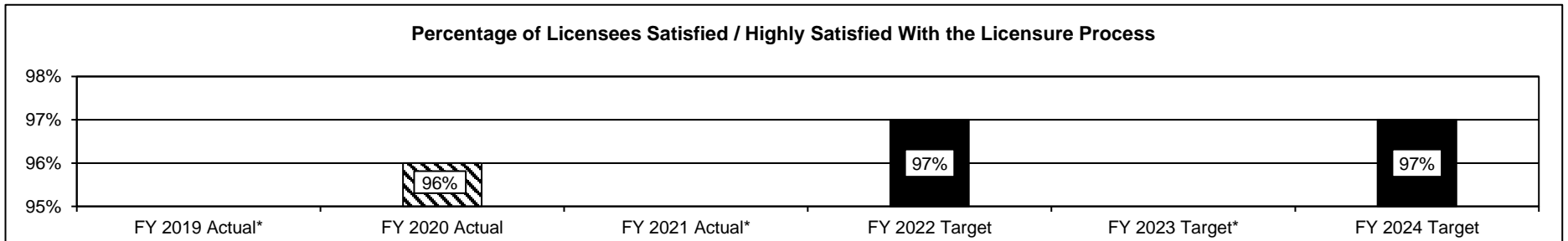
- The Missouri Board of Examiners for Hearing Instrument Specialists protects the health and safety of consumers by licensing and regulating hearing instrument specialists in Missouri.
- Reviews applicants for licensure and determines discipline for violation of statutes and regulations.
- Reviews and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

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	46	55	69	70	70	70
Licensed Professionals	308	287	311	302	302	302
Public Meetings Held*	25	3	1	3	3	3

*In FY2019, meetings were held to establish rule changes. Fewer meetings will be held in subsequent years.

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



*Biennial license renewed only in even years.

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

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450

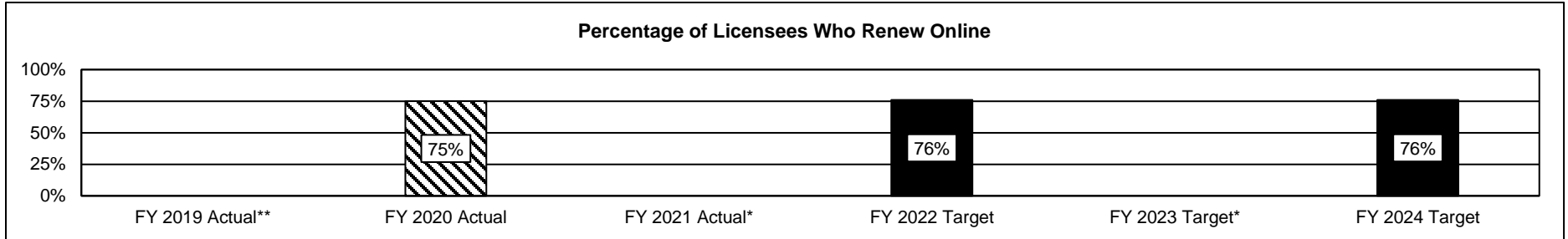
Missouri Board of Examiners for Hearing Instrument Specialists

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

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



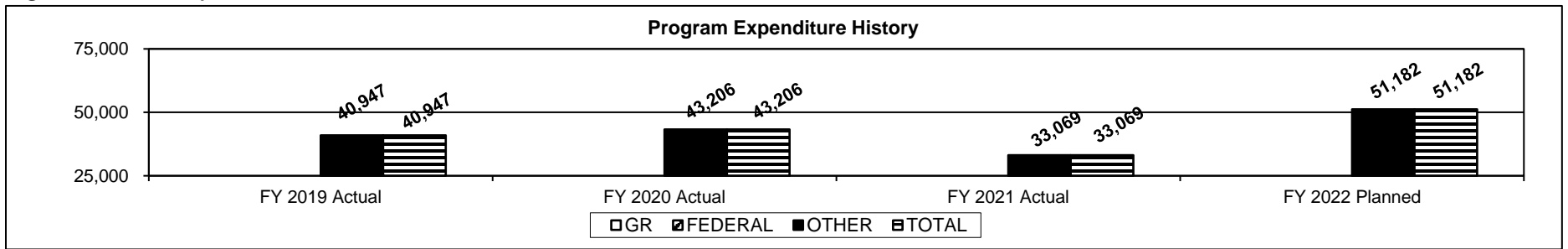
2d. Provide a measure(s) of the program's efficiency.



*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

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

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

Hearing Instrument Specialists Fund (0247)

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

State Statute: Sections 346.007-346.250, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450

Interior Design Council

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect 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

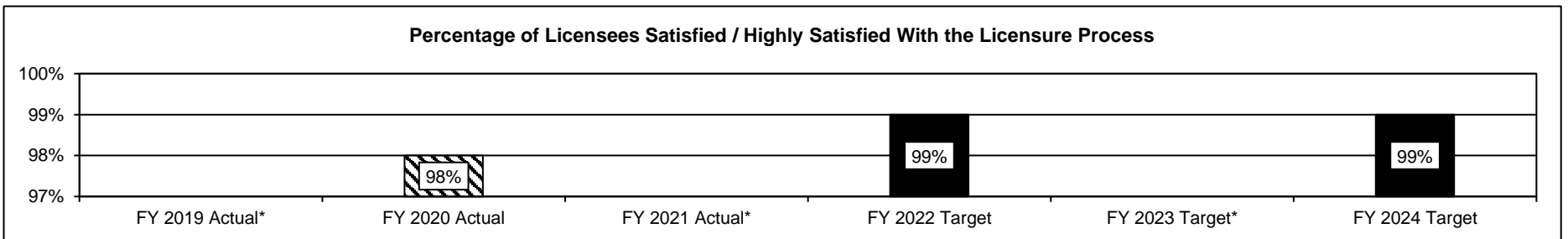
1b. What does this program do?

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

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	8	16	11	12	12	12
Licensed Professionals	86	102	97	95	95	95
Outreach Events	1	1	0	1	1	1

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



*Biennial licenses only renewed in even years.

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

PROGRAM DESCRIPTION

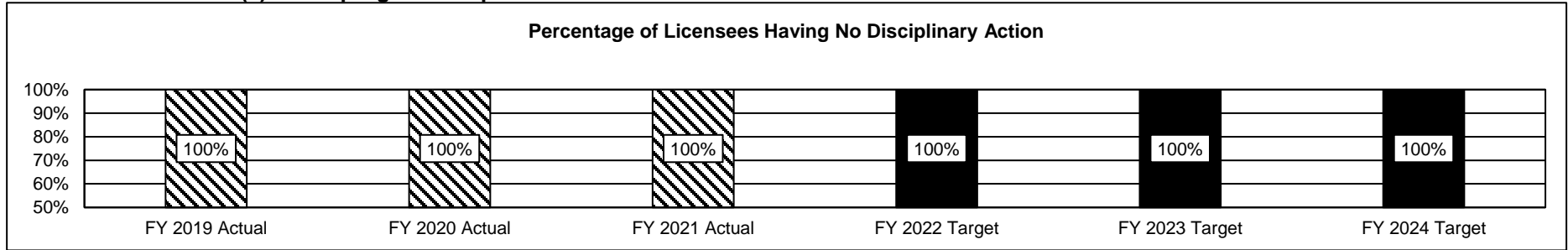
Department of Commerce and Insurance

HB Section(s): 7.450

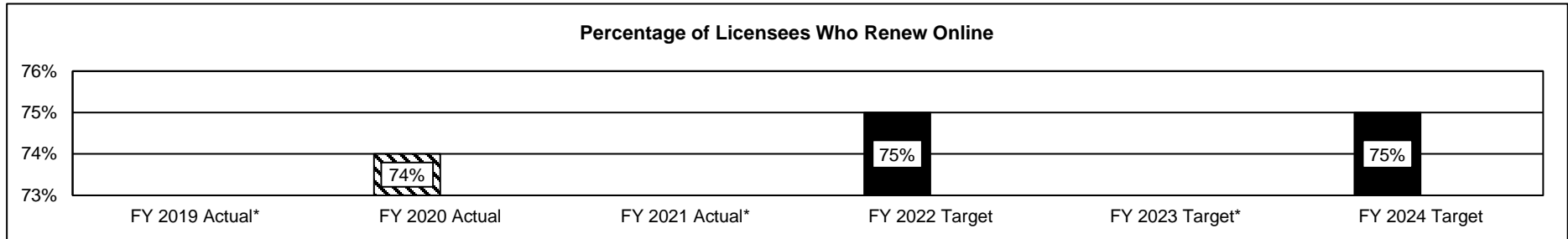
Interior Design Council

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

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

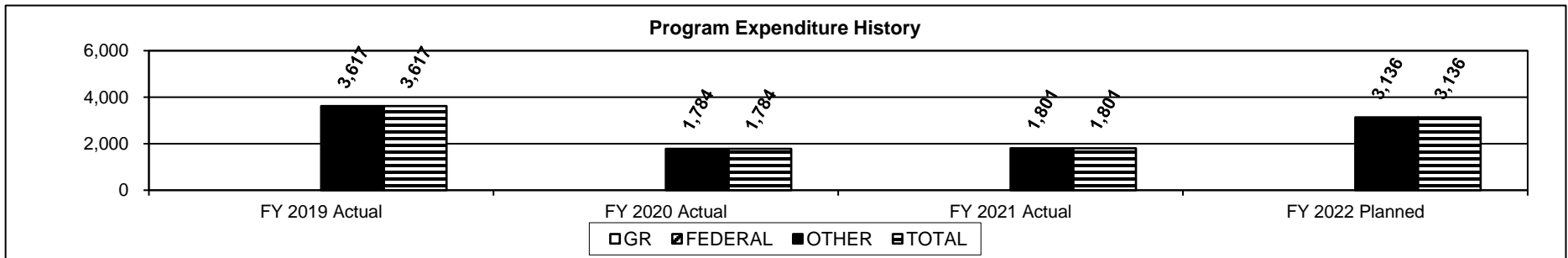


2d. Provide a measure(s) of the program's efficiency.



*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 Administration

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

Interior Design Council Fund (0877)

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

State Statute: Sections 324.400-324.439, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450

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

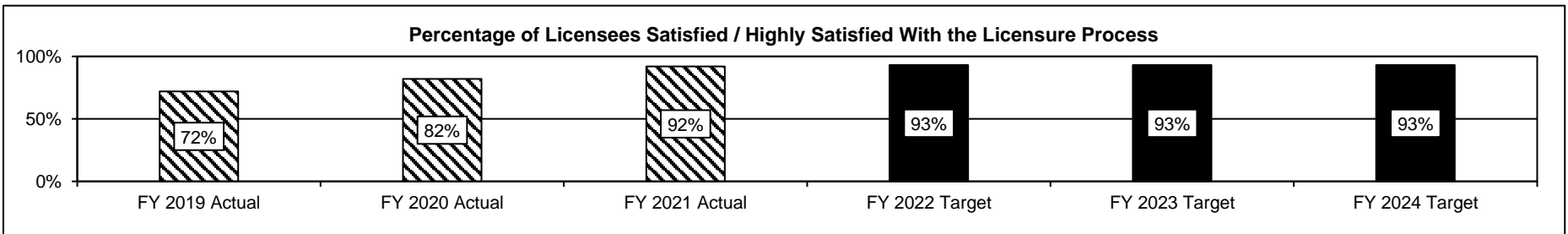
1b. What does this program do?

- The Missouri State Committee of Interpreters licenses only qualified sign language interpreters by certification and evaluation of minimum 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received*	100	137	112	100	100	100
Licensed Professionals	804	834	873	780	780	780
Outreach Events	5	3	6	6	6	6

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



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

PROGRAM DESCRIPTION

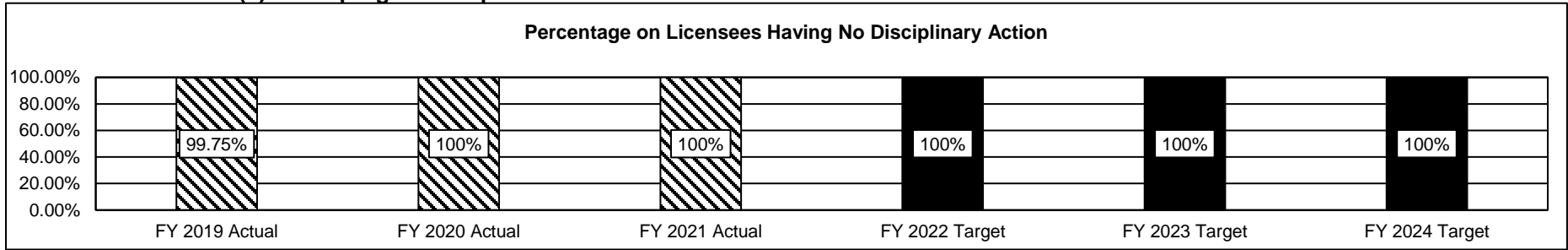
Department of Commerce and Insurance

HB Section(s): 7.450

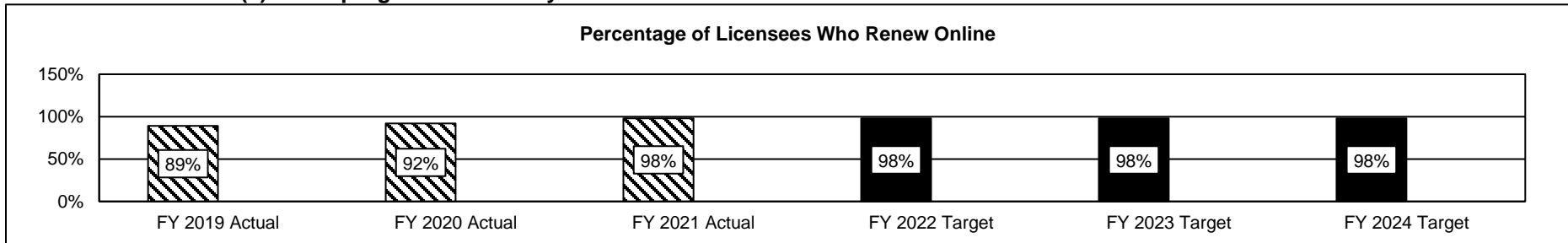
Missouri State Committee of Interpreters

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

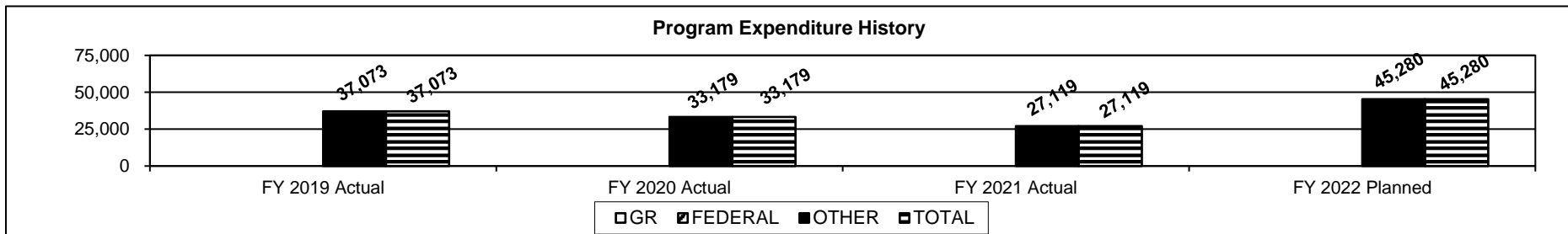
2c. Provide a measure(s) of the program's impact.



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



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

Missouri State Committee of Interpreters

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

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

State Committee of Interpreters Fund (0256)

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

State Statute: Sections 209.319-209.339, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450

State Committee of Marital & Family Therapists

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships 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

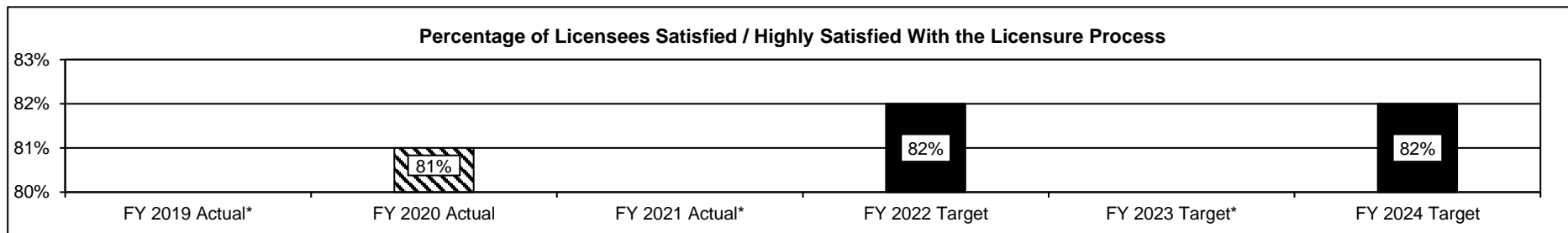
1b. What does this program do?

- 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	50	81	90	90	90	90
Licensed Professionals	334	348	407	407	407	407
Outreach Events	10	10	14	11	11	11

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



*Biennial licenses only renewed in even years.

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

PROGRAM DESCRIPTION

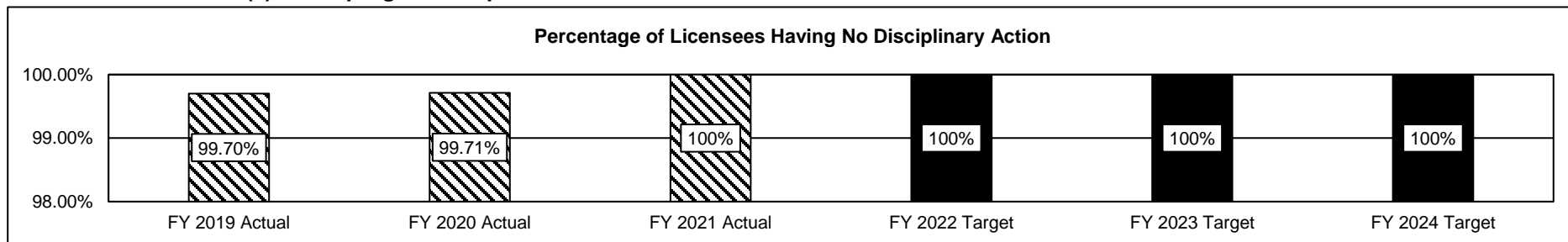
Department of Commerce and Insurance

HB Section(s): 7.450

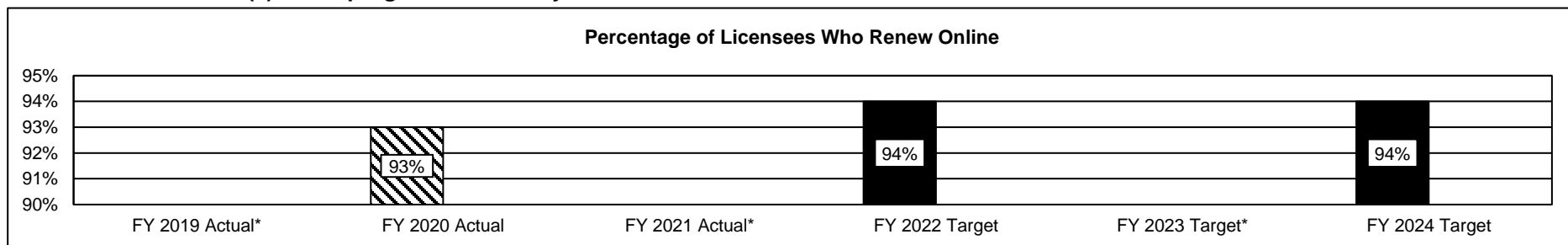
State Committee of Marital & Family Therapists

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

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

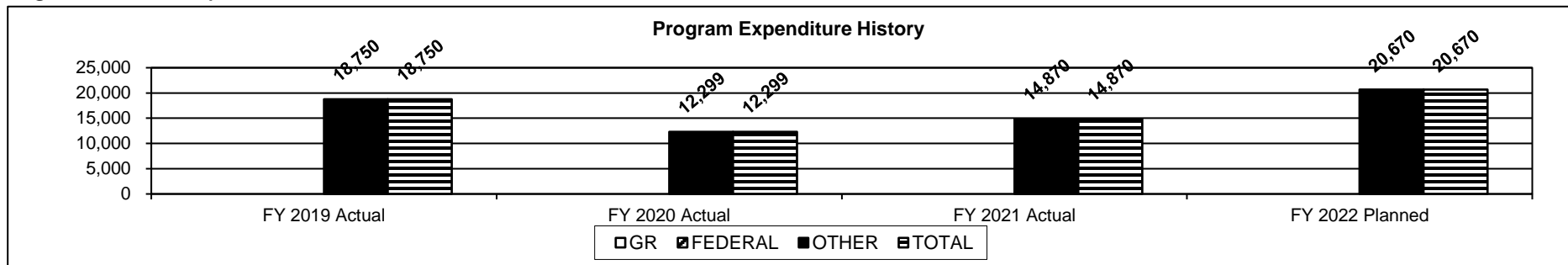


2d. Provide a measure(s) of the program's efficiency.



*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

State Committee of Marital & Family Therapists

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

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

Marital and Family Therapists Fund (0820)

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

State Statute: Sections 337.700-337.750, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450

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

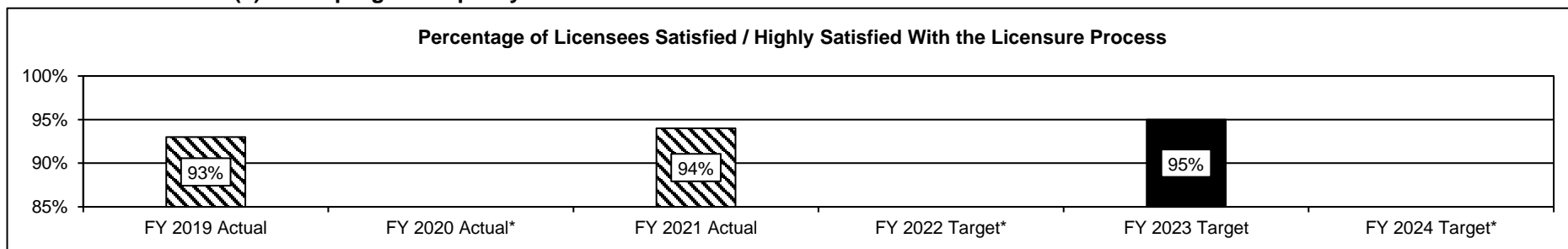
1b. What does this program do?

- 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	682	559	602	610	610	610
Licensed Professionals	6,249	6,156	6,671	6,900	6,900	6,900
Public Meetings Held	5	4	4	4	4	4

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



*Biennial license only renewed in odd years.

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

PROGRAM DESCRIPTION

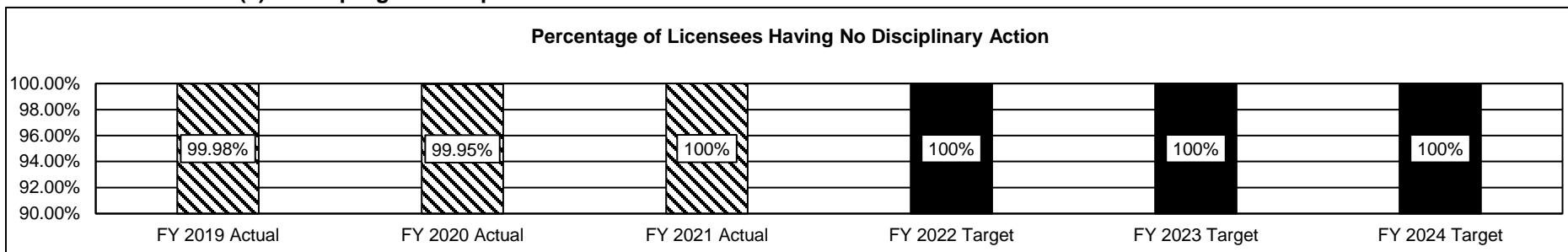
Department of Commerce and Insurance

HB Section(s): 7.450

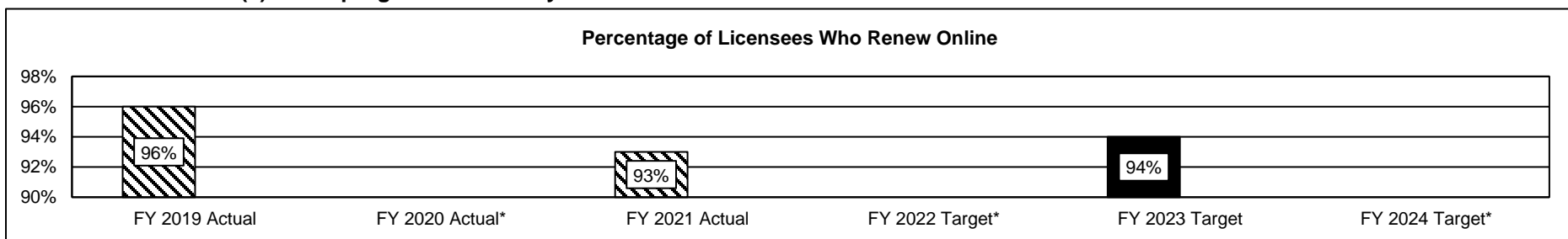
Missouri Board of Occupational Therapy

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

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

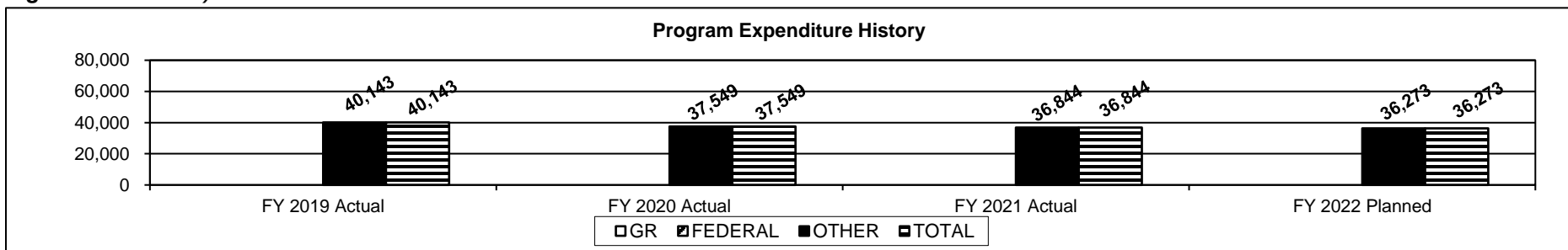


2d. Provide a measure(s) of the program's efficiency.



*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

Missouri Board of Occupational Therapy

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

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

Missouri Board of Occupational Therapy Fund (0845)

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

State Statute: Sections 324.050-324.089, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450 / 7.495

State Board of Optometry

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

FY 2022 PLANNED			
	Optometry	PR Admin	TOTAL
OTHER	35,188	64,999	100,187

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

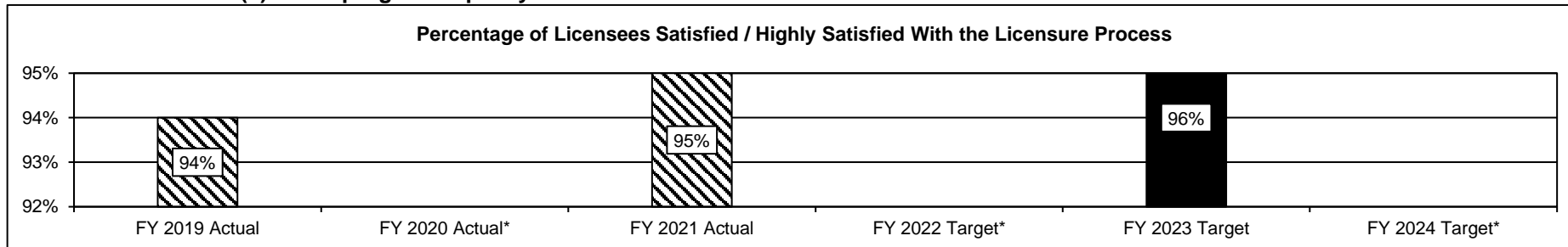
1b. What does this program do?

- 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	84	60	58	67	67	67
Licensed Professionals	1,399	1,455	1,420	1,425	1,425	1,425
Outreach Events	4	4	5	5	5	5

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



*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

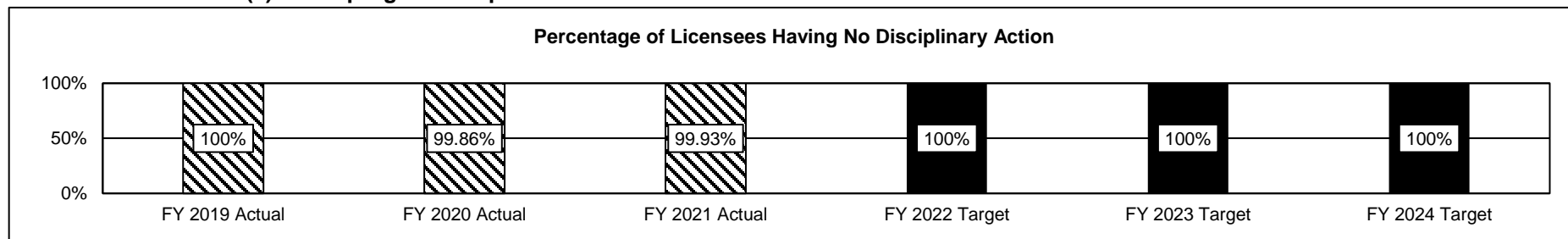
Department of Commerce and Insurance

HB Section(s): 7.450 / 7.495

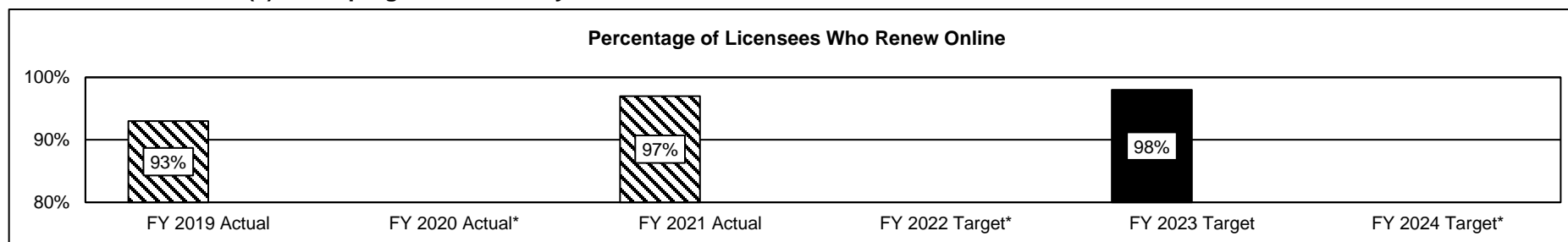
State Board of Optometry

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

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

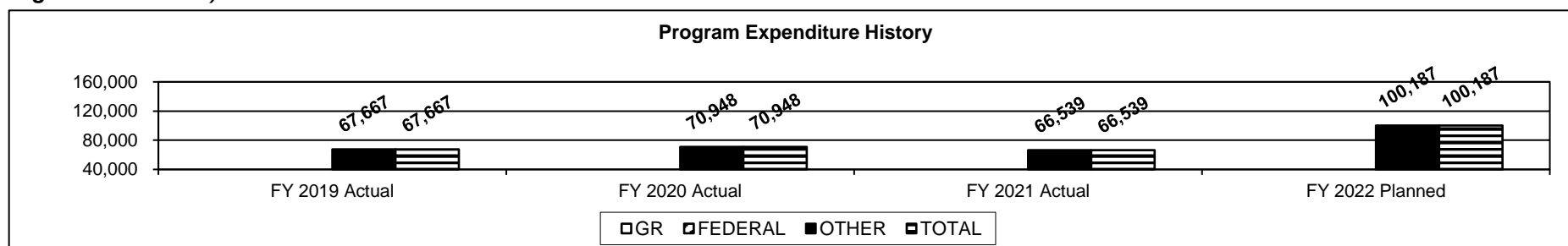


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses only renewed in odd years.

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



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450 / 7.495

State Board of Optometry

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

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

Optometry Fund (0636)

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

State Statute: Sections 336.010-336.225, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450 / 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 2022 PLANNED			
	Podiatry	PR Admin	TOTAL
OTHER	13,760	5,848	19,608

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

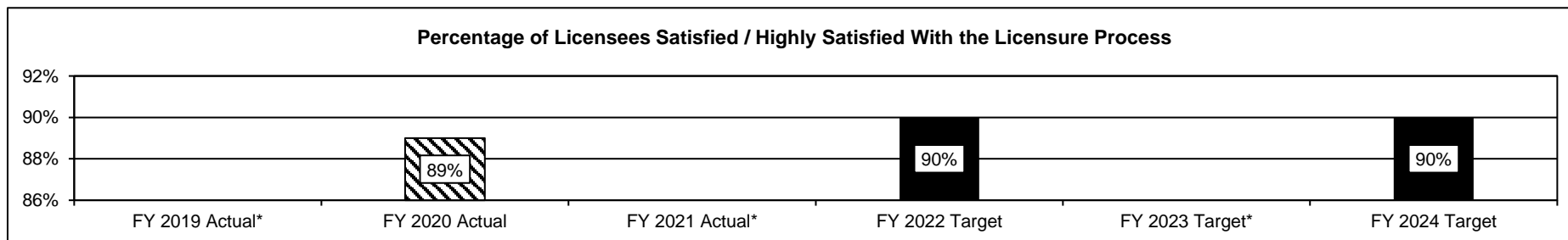
1b. What does this program do?

- 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	25	46	18	30	30	30
Licensed Professionals	372	362	383	372	372	372
Outreach Events	5	3	4	5	5	5

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



*Biennial licenses renewed in even years.

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

PROGRAM DESCRIPTION

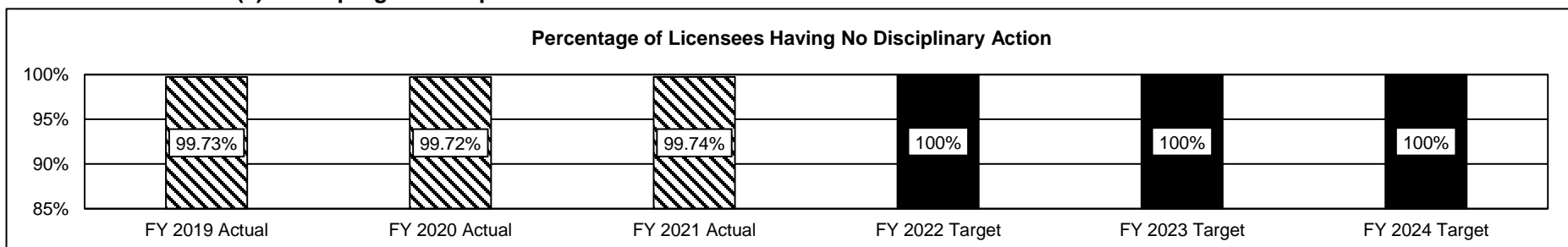
Department of Commerce and Insurance

HB Section(s): 7.450 / 7.505

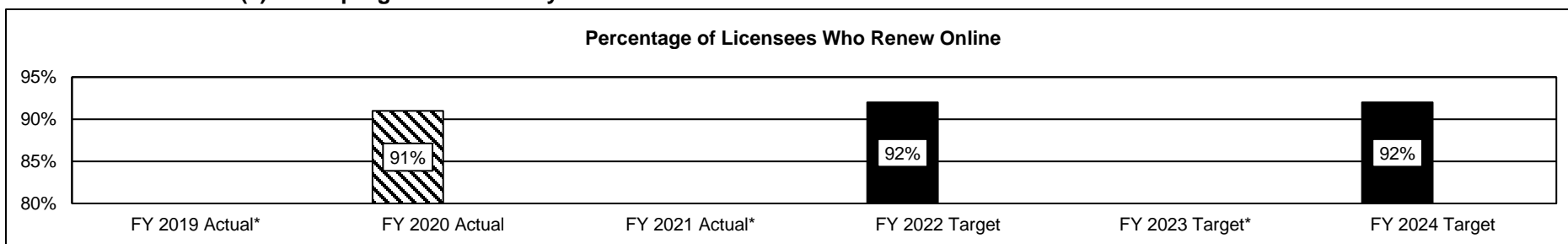
State Board of Podiatric Medicine

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

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

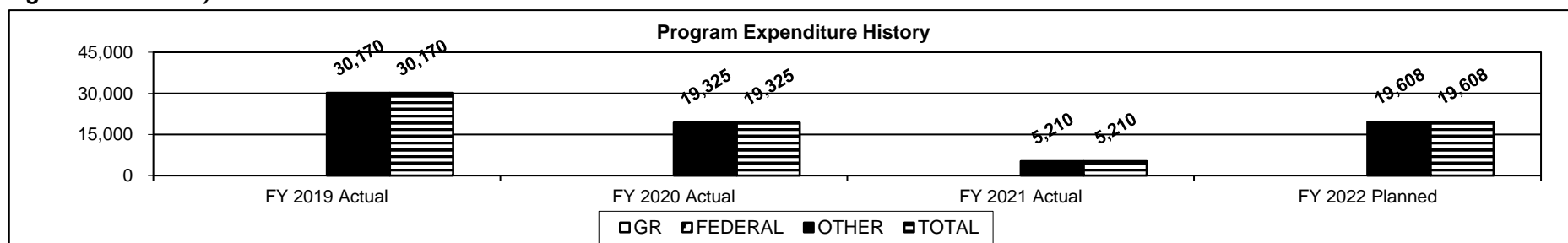


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses renewed in even years.

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



Note: In FY 2021, shared team members with other boards.

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

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

State Board of Podiatric Medicine Fund (0629)

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

State Statute: Sections 330.010-330.210, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450

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

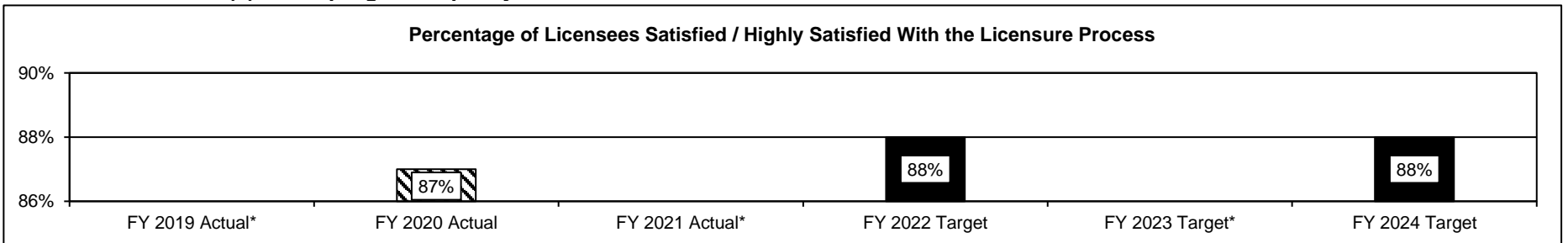
1b. What does this program do?

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

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	180	130	155	150	150	150
Licensed Professionals	922	859	842	830	830	830
Outreach Events	5	4	5	5	5	5

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



*Biennial renewal only in even years.

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

PROGRAM DESCRIPTION

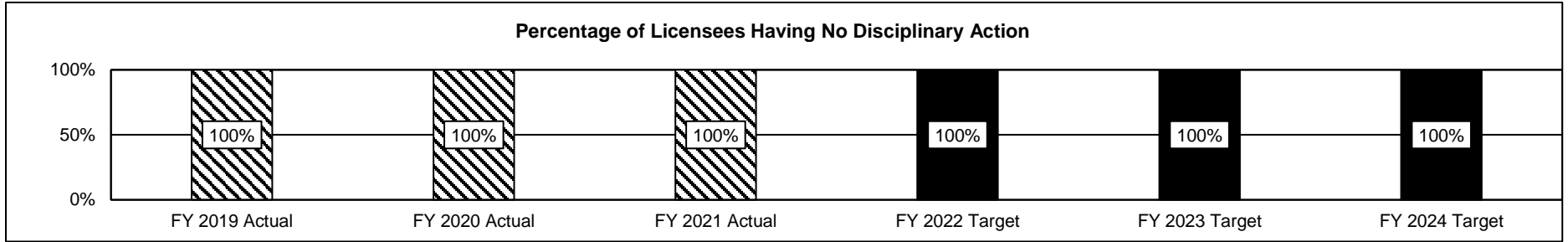
Department of Commerce and Insurance

HB Section(s): 7.450

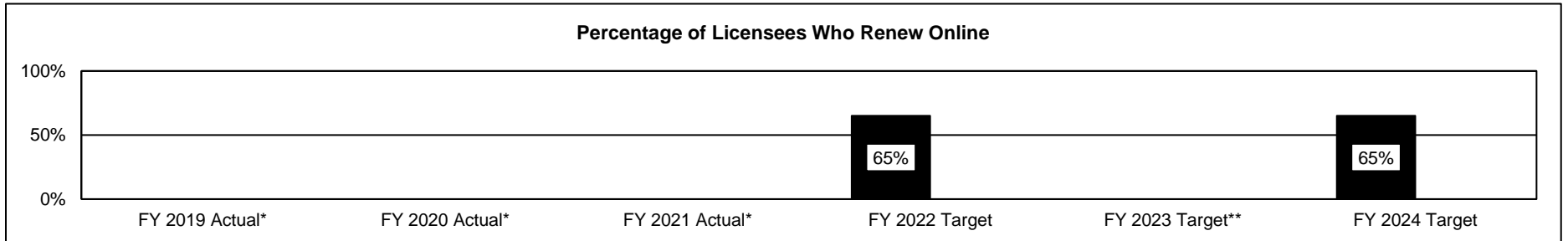
Board of Private Investigator and Private Fire Investigator Examiners

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

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



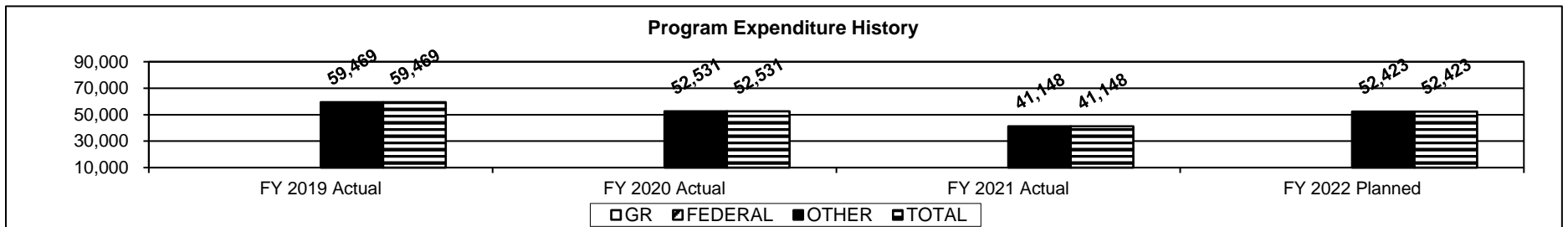
2d. Provide a measure(s) of the program's efficiency.



*No online renewals; the division is working to update the system to allow licensees to apply online, to more efficiently renew online, and to access application status, including changing addresses, etc.

**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 Administration

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

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

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

State Statute: Sections 324.1100-324.1148, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450

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

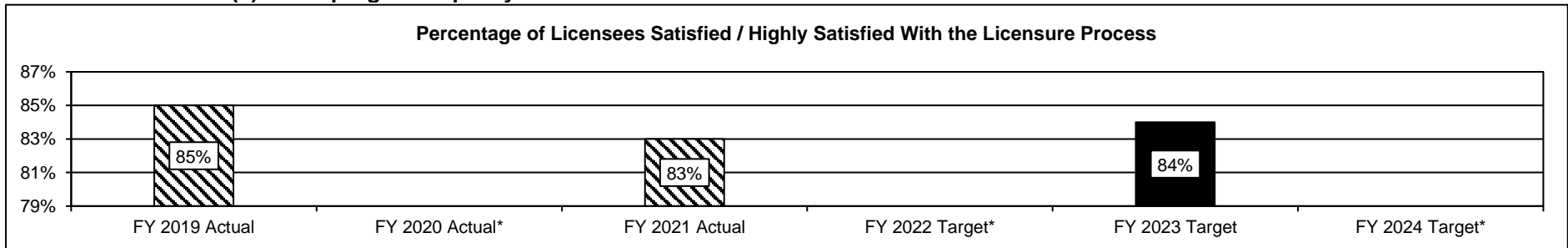
2a. Provide an activity measure(s) for the program.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Target	Target	Target
Applications Received	939	938	1,059	979**	979**	979**
Licensed Professionals	7,147	7,281	7,934	7,934	7,934	7,934
Outreach Events*	16	14	23	18	18	18

*FY20 - There were 4 events 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.



*Biennial license only renewed in odd years.

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

PROGRAM DESCRIPTION

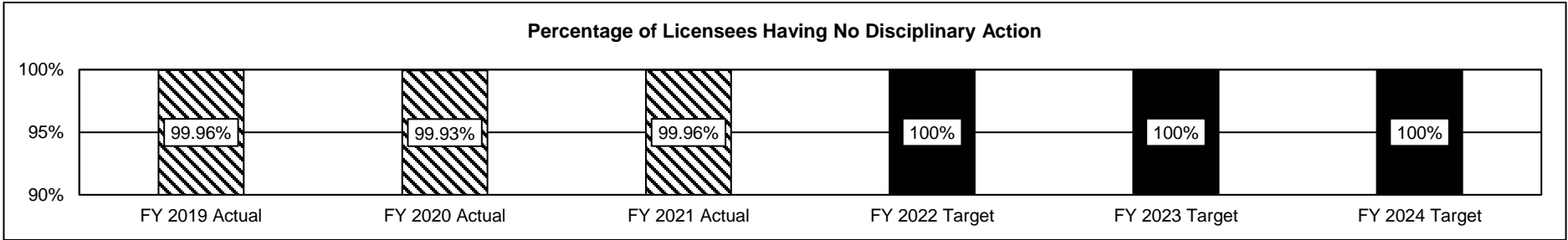
Department of Commerce and Insurance

HB Section(s): 7.450

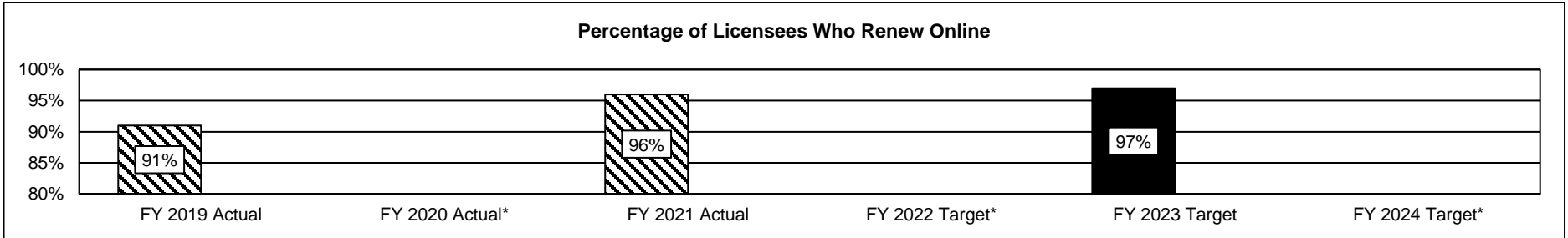
Committee for Professional Counselors

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

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

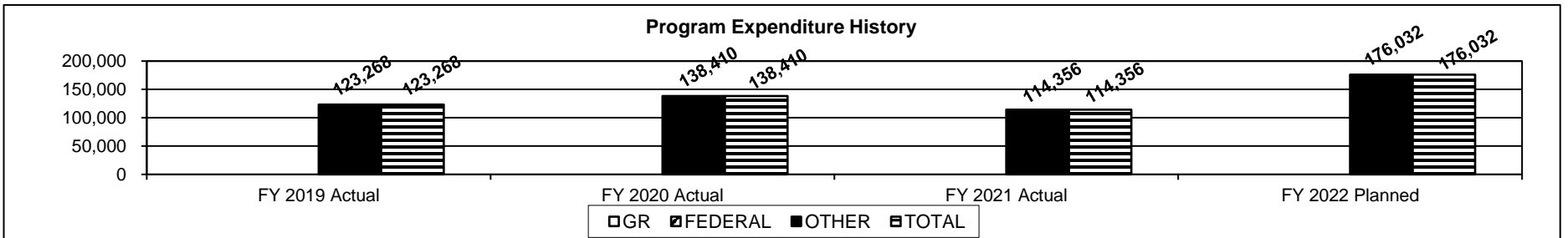


2d. Provide a measure(s) of the program's efficiency.



*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 Administration

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

Committee for Professional Counselors Fund (0672)

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

State Statute: Sections 337.500-337.540, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450

State Committee of Psychologists

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect 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

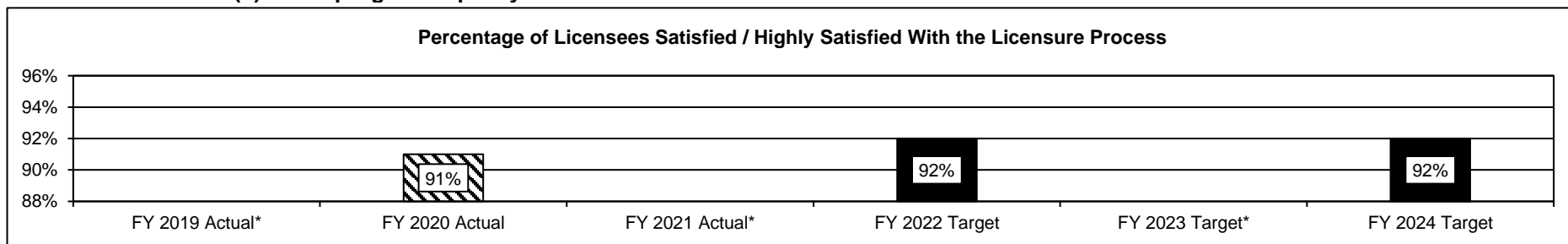
1b. What does this program do?

- The State Committee of 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	199	206	258	250	250	250
Licensed Professionals	2,876	2,802	3,061	3,000	3,000	3,000
Outreach Events	22	17	10	10	10	10

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



*Biennial licenses only renewed in even years.

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

PROGRAM DESCRIPTION

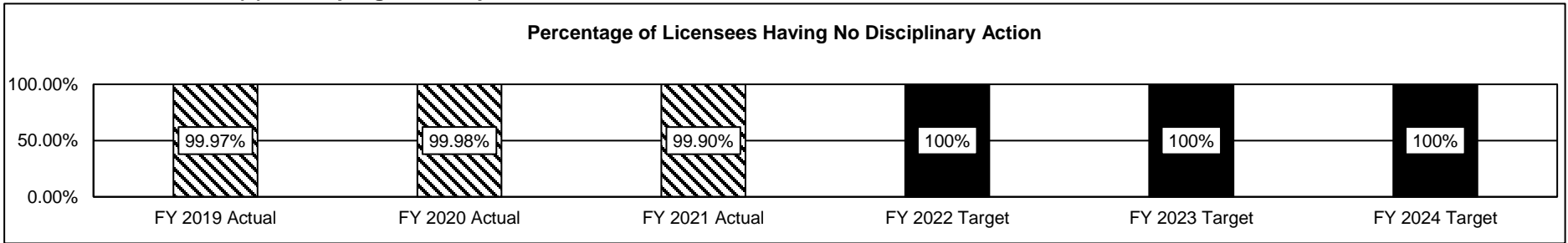
Department of Commerce and Insurance

HB Section(s): 7.450

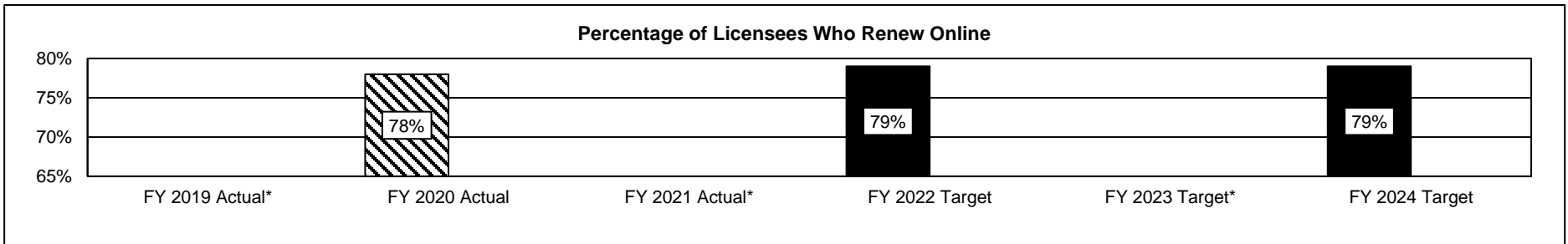
State Committee of Psychologists

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

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

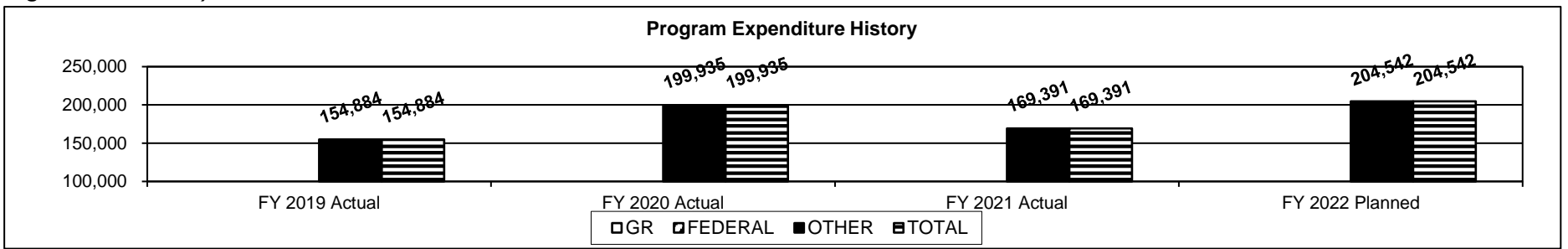


2d. Provide a measure(s) of the program's efficiency.



*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

State Committee of Psychologists

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

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

State Committee of Psychologists Fund (0580)

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

State Statute: Sections 337.010-337.093 and 337.300-337.345, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450

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

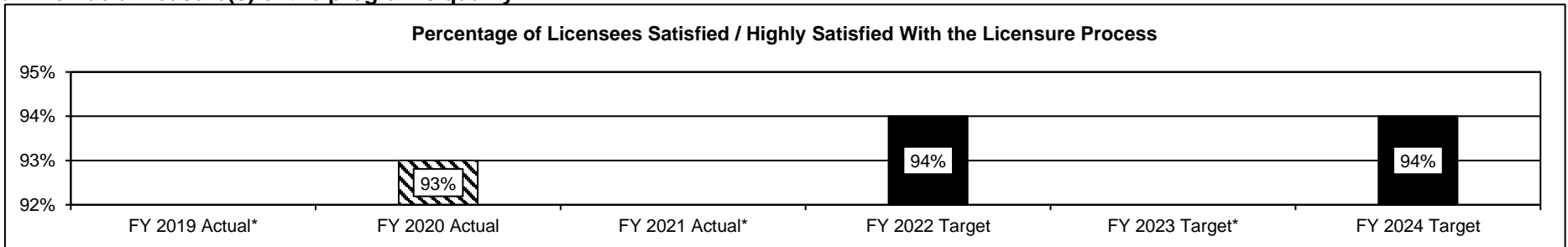
1b. What does this program do?

- 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	395	323	386	378	378	378
Licensed Professionals	2,578	2,627	2,601	2,650	2,650	2,650
Public Meetings Held	13	13	13	13	13	13

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



*Biennial licenses only renewed in even years.

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

PROGRAM DESCRIPTION

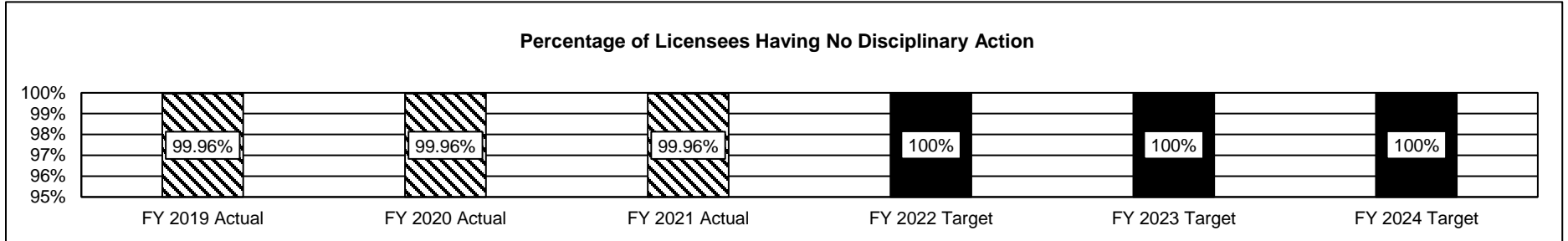
Department of Commerce and Insurance

HB Section(s): 7.450

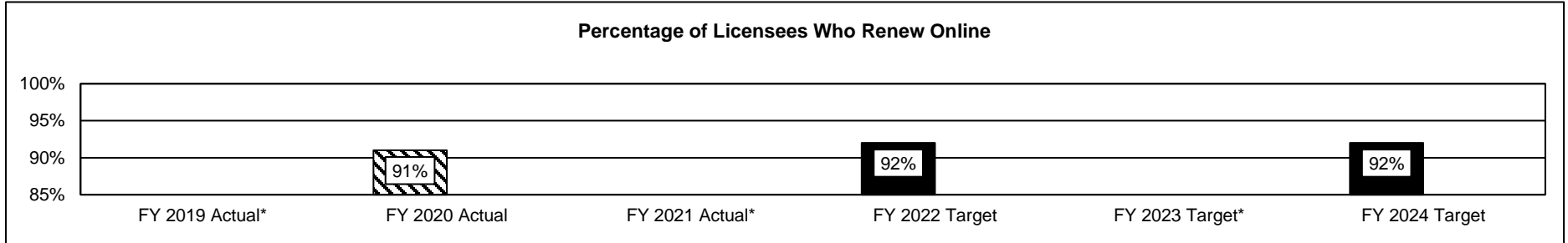
Missouri Real Estate Appraisers Commission

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

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

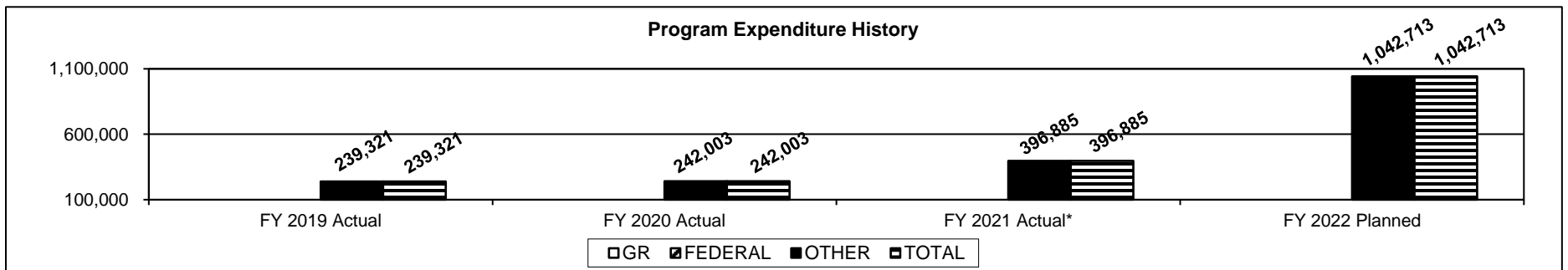


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses only renewed in even years.

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



*The increase in expenditures is due to the collection and transfer of Appraisal Management Company (AMC) annual registry fees by the Missouri State Board of Real Estate Appraisers to the federal Appraisal Committee.

PROGRAM DESCRIPTION

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

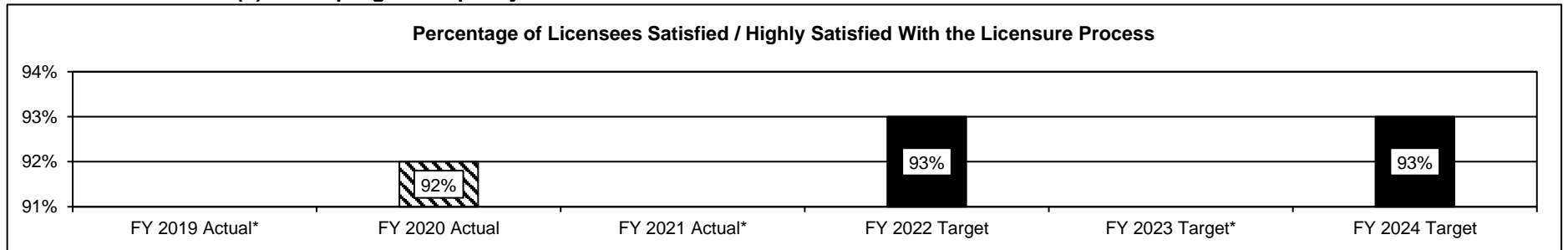
1b. What does this program do?

- The Board for Respiratory Care is responsible for developing, implementing and administering the rules and regulations necessary to carry out the Respiratory Care Practice Act for persons holding a permit or license to practice respiratory care in Missouri.
- This act includes establishing the requirements for licensure, continuing education, as well as the ethical standards of practice for respiratory care practitioners.
- The board is also responsible for investigating complaints related to the practice of respiratory care and administering any discipline to licensees.

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

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Target	Target	Target
Applications Received	390	399	470	470	470	470
Licensed Professionals	4,639	4,989	4,974	5,300	5,300	5,300
Public meetings held	4	4	4	4	4	4

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



*Biennial licenses only renewed in even years

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

PROGRAM DESCRIPTION

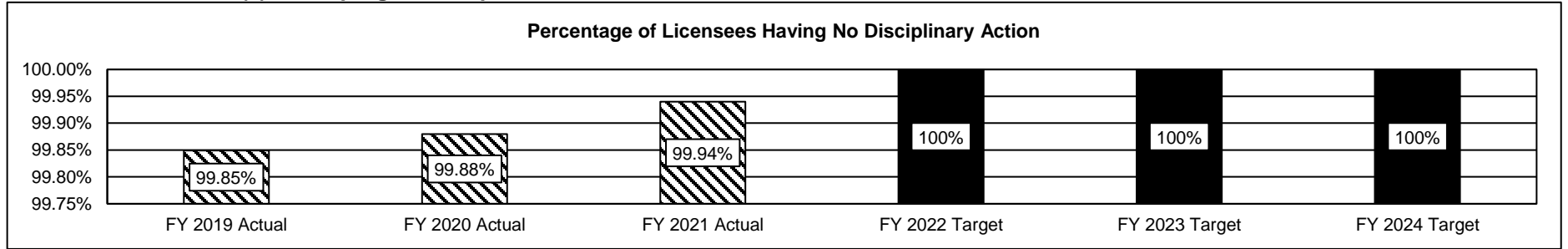
Department of Commerce and Insurance

HB Section(s): 7.450

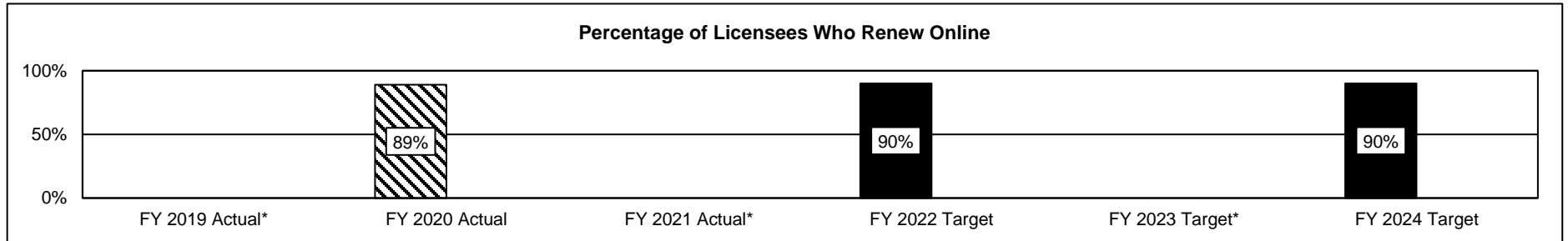
Missouri Board for Respiratory Care

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

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

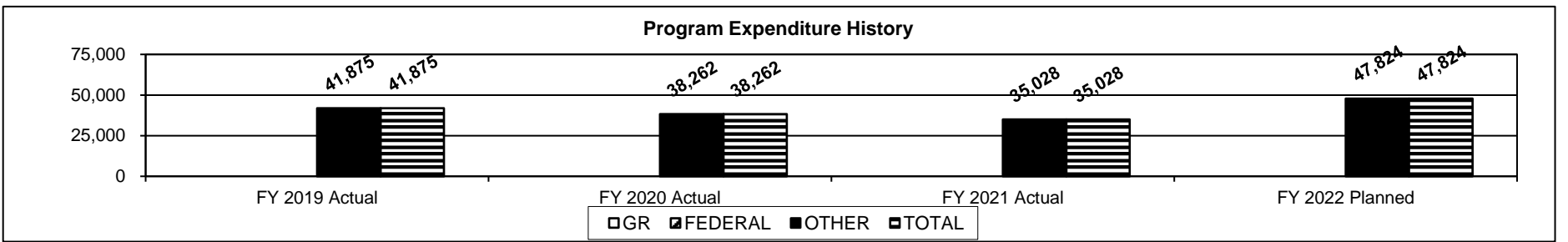


2d. Provide a measure(s) of the program's efficiency.



*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

Missouri Board for Respiratory Care

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

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

Respiratory Care Practitioners Fund (0833)

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

State Statute: Sections 334.800-334.930, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450

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

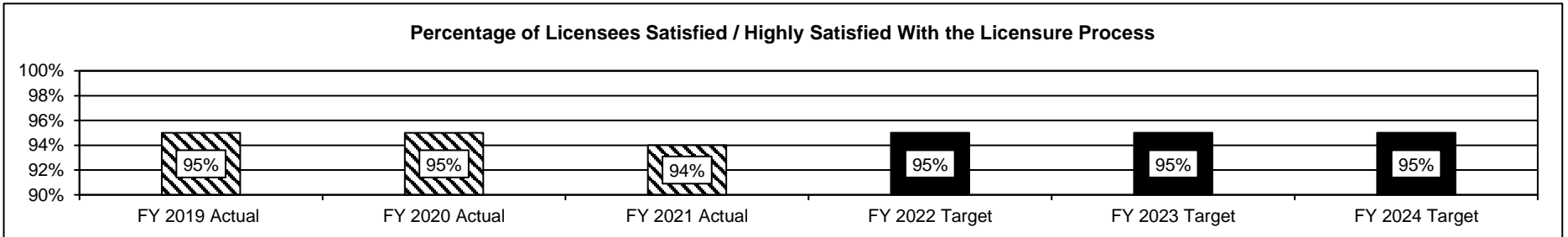
1b. What does this program do?

- The State Committee for Social Workers protects the citizens of the state through the regulation of social workers in Missouri.
- 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	999	973	1,720	1,720	1,720	1,720
Licensed Professionals	9,119	9,273	9,632	10,000	10,000	10,000
Outreach Events	9	7	7	8	8	8

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



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

PROGRAM DESCRIPTION

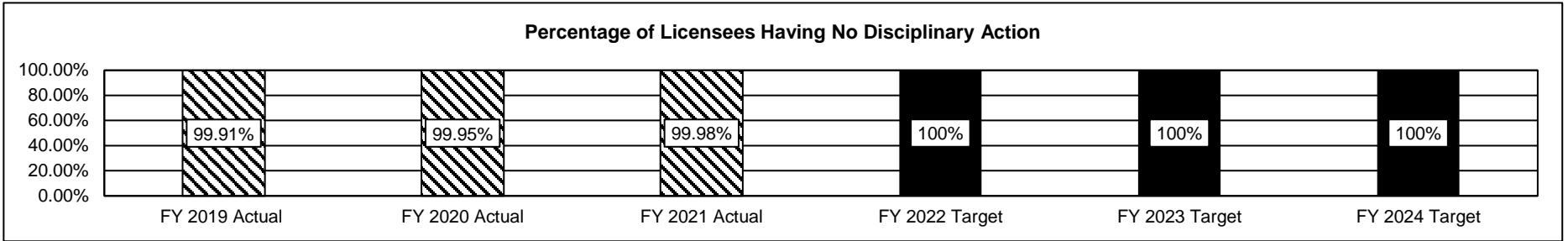
Department of Commerce and Insurance

HB Section(s): 7.450

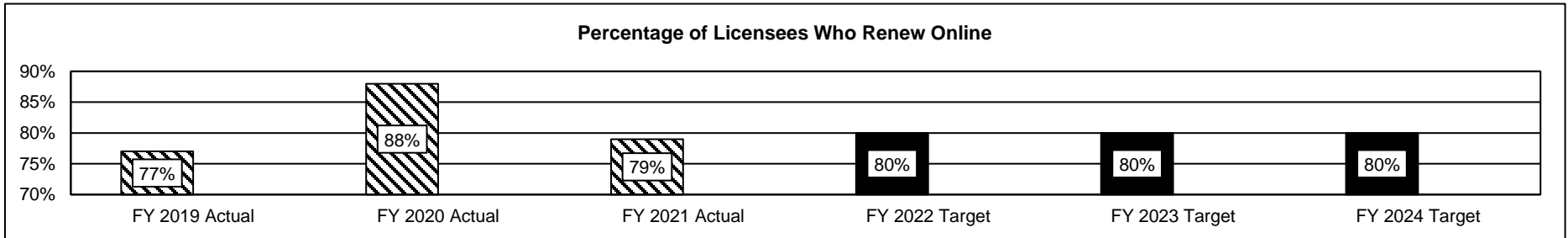
State Committee for Social Workers

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

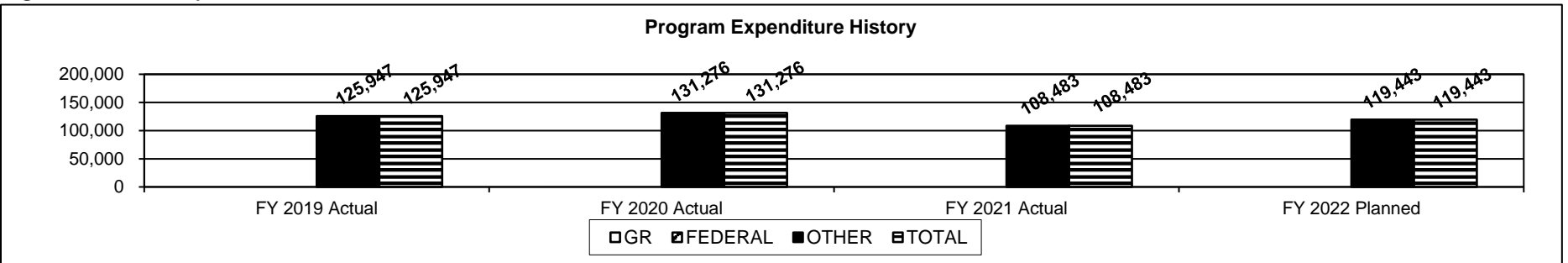
2c. Provide a measure(s) of the program's impact.



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



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

State Committee for Social Workers

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

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

Licensed Social Workers Fund (0574)

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

State Statute: Sections 337.600-337.689, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450

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

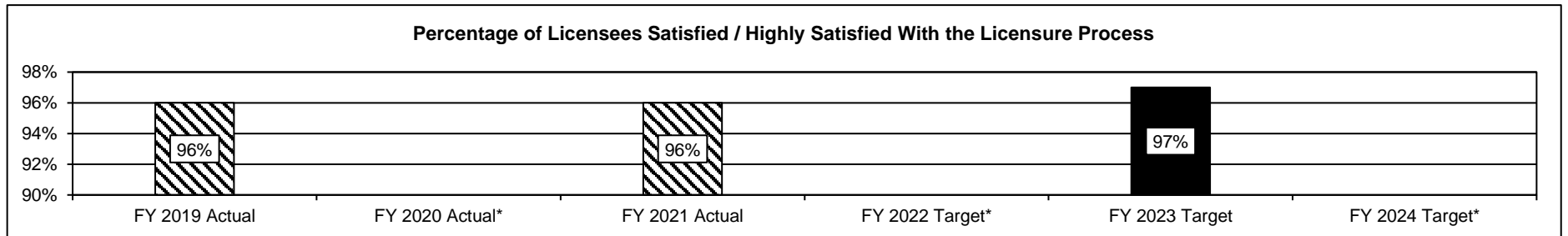
1b. What does this program do?

- 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	1,165	519	788	800	800	800
Licensed Professionals	2,067	2,109	2,439	2,600	2,600	2,600

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



*Biennial licenses only renewed in odd years.

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

PROGRAM DESCRIPTION

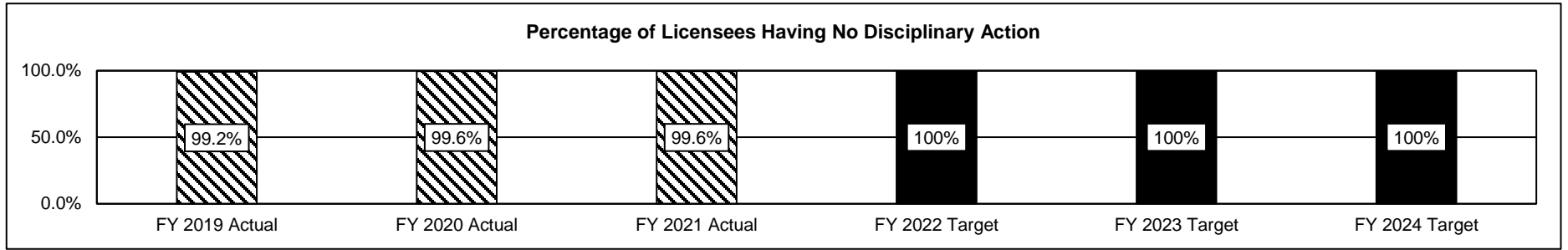
Department of Commerce and Insurance

HB Section(s): 7.450

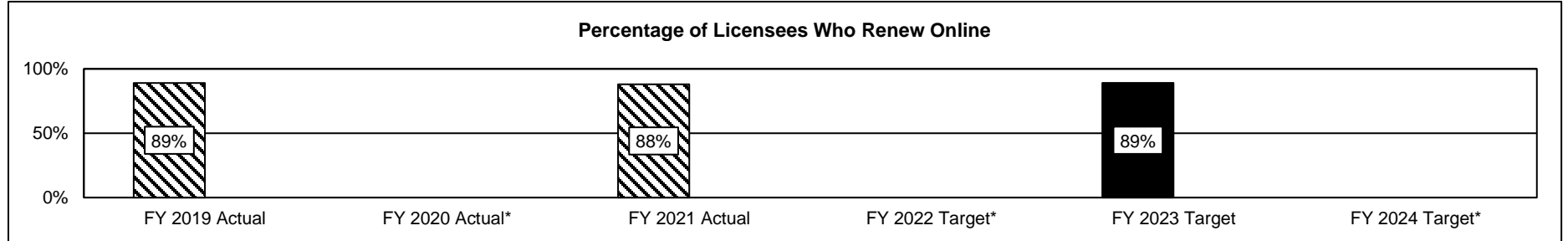
Office of Tattooing, Body Piercing and Branding

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

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

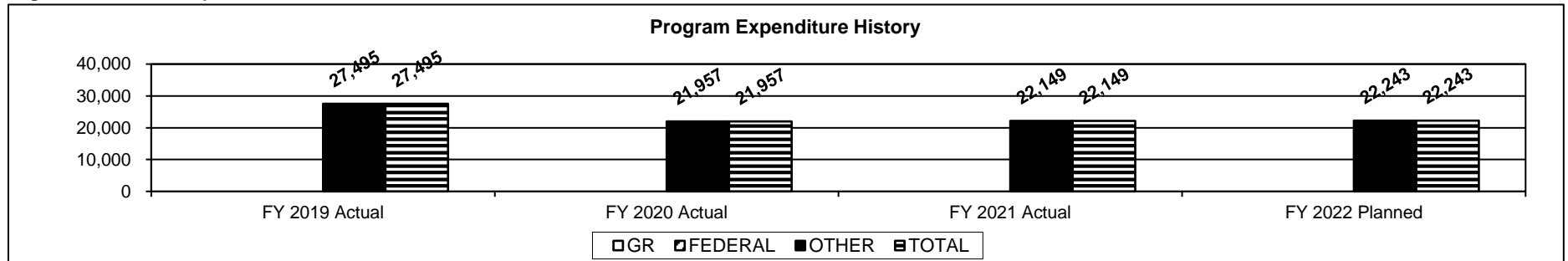


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses only renewed in odd years.

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



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450

Office of Tattooing, Body Piercing and Branding

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

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

Tattoo Fund (0883)

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

State Statute: Sections 324.520-324.524, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450

Board of Therapeutic Massage

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect 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 of Therapeutic Massage protects the public from unlicensed, negligent, incompetent, and dishonest services relating to massage therapy and massage therapy businesses.
- The board reviews licensure applications to ensure a massage therapist is qualified, through education and examination, to provide massage therapy to Missouri consumers.
- Upon request from the Missouri Coordinating Board of Higher Education, the board reviews curriculum content and instructor credentials of educational programs to ensure graduates are eligible for licensure.
- The board reviews inspections, complaints and corresponding investigations to ensure licensees and businesses practice legally and competently, in order to provide massage in a safe and sanitary environment.

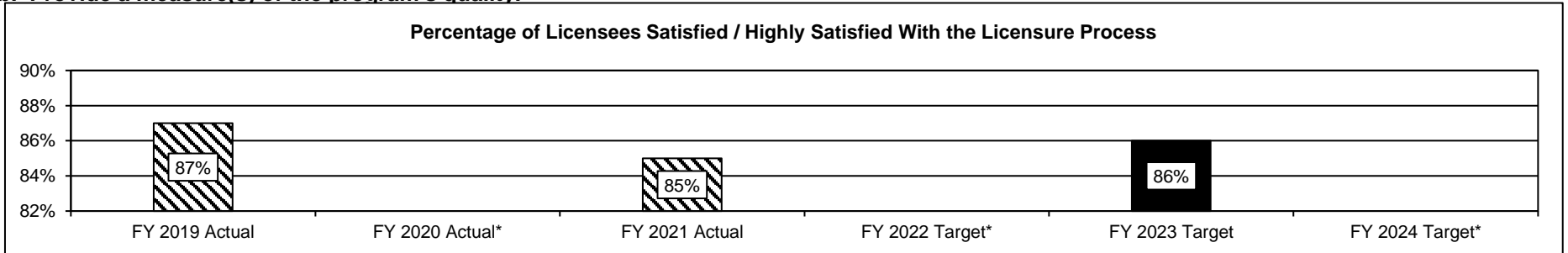
2a. Provide an activity measure(s) for the program.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	1,116	992	963	1,024*	1,024*	1,024*
Licensed Professionals	6,620	7,311	6,600	6,844*	6,844*	6,844*
Outreach Events	12	10	28**	11	11	11

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

**FY 2021 actuals include the Human Trafficking meetings.

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



*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

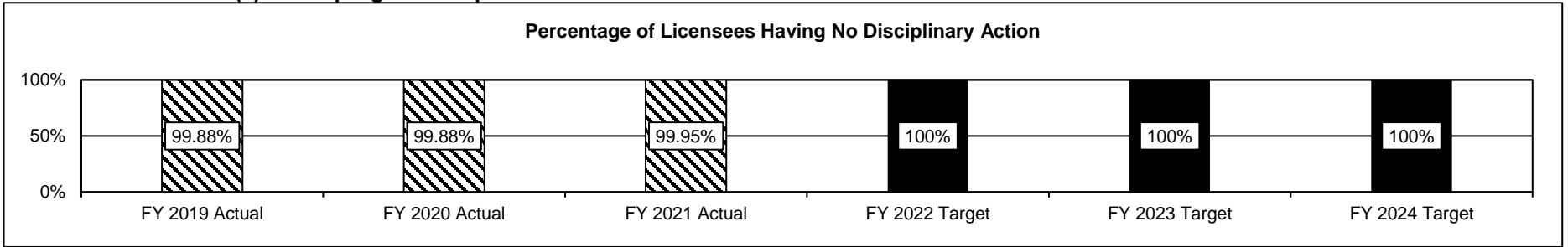
Department of Commerce and Insurance

HB Section(s): 7.450

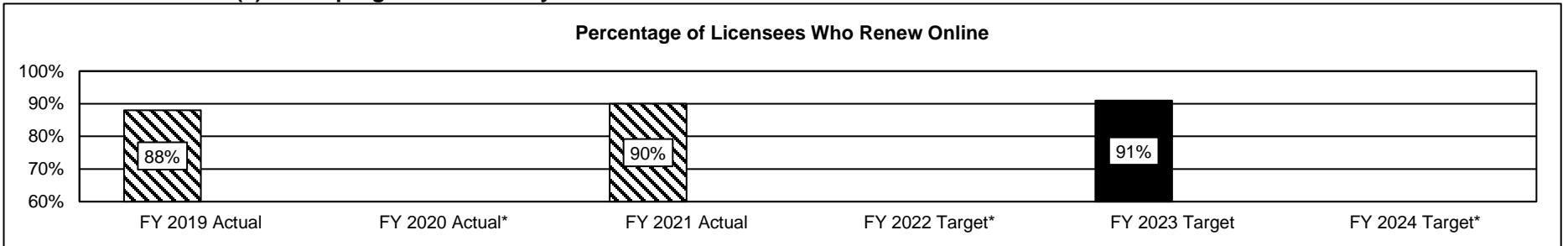
Board of Therapeutic Massage

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

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

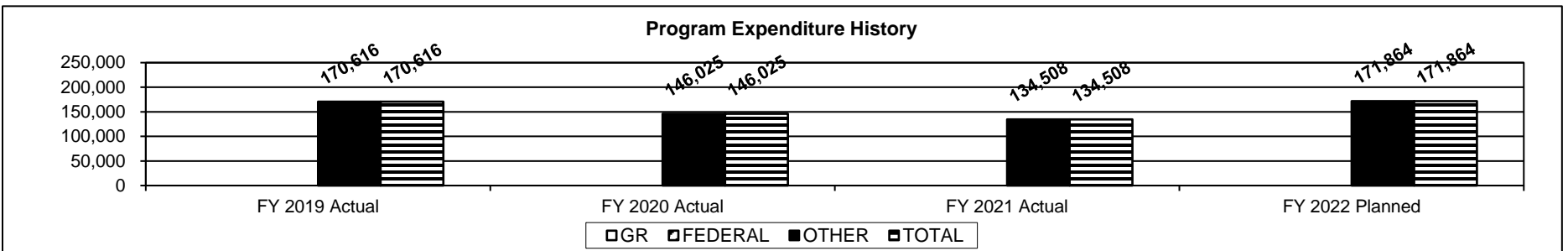


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses only renewed in odd years.

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



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450

Board of Therapeutic Massage

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

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

Massage Therapy Fund (0884)

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

State Statute: Sections 324.240-324.275, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450 / 7.515

Missouri Veterinary Medical Board

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

FY 2022 PLANNED			
	Veterinary	PR Admin	TOTAL
OTHER	108,659	96,985	205,644

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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	532	523	504	504	504	504
Licensed Professionals	5,855	5,964	6,026	6,026	6,026	6,026
Public Meetings Held	9	11	8	9	9	9

PROGRAM DESCRIPTION

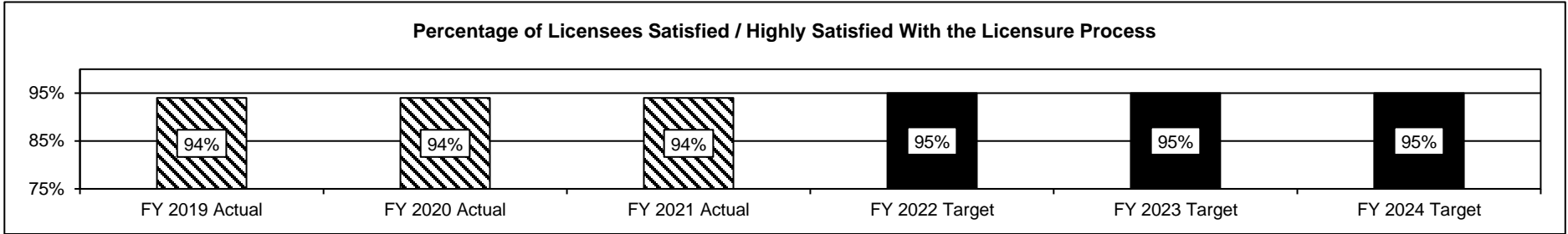
Department of Commerce and Insurance

HB Section(s): 7.450 / 7.515

Missouri Veterinary Medical Board

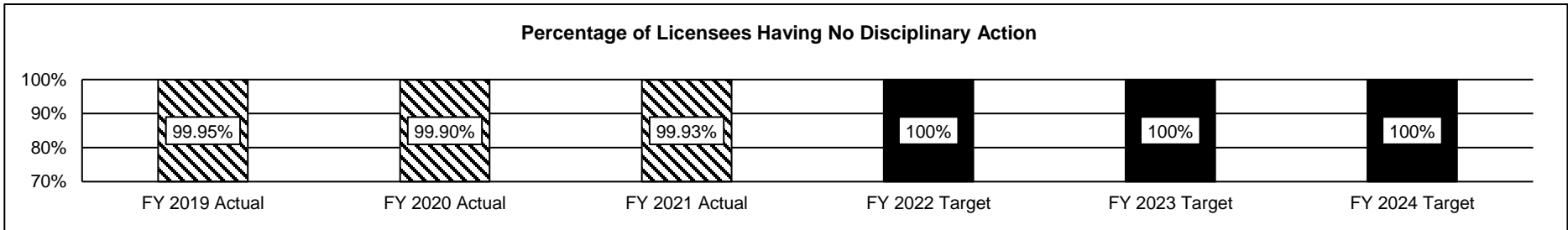
Program is found in the following core budget(s): Professional Registration Administration, Missouri Veterinary Medical Board

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

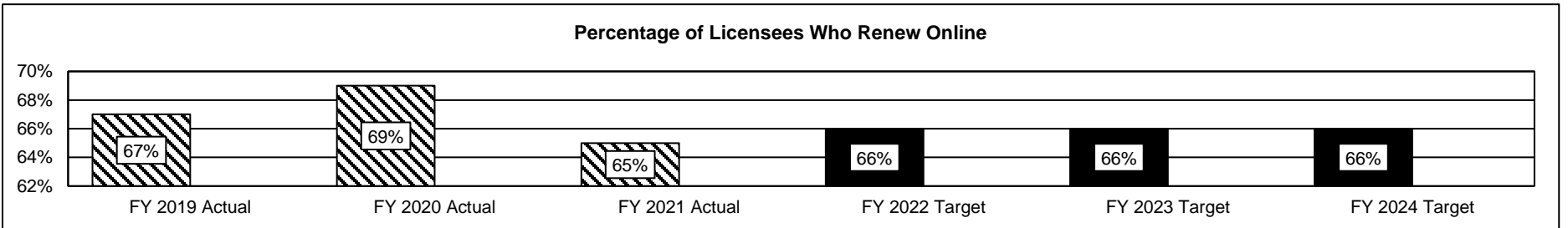


Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

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



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



PROGRAM DESCRIPTION

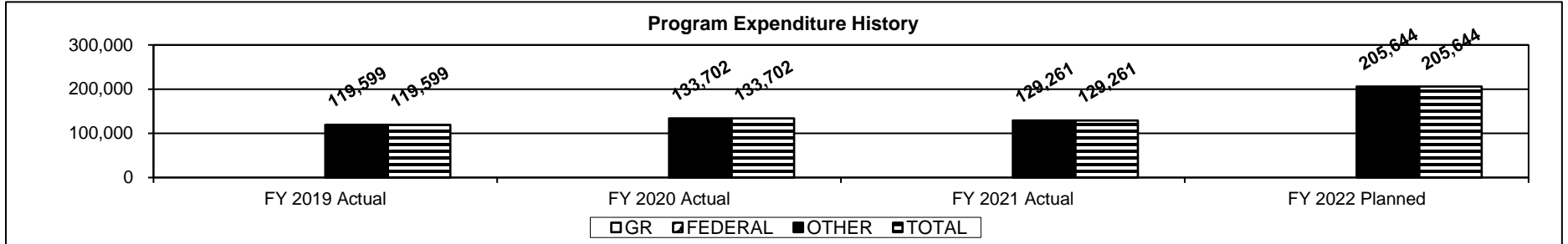
Department of Commerce and Insurance

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

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



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

Veterinary Medical Board Fund (0639)

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

State Statute: Sections 340.200-340.396, RSMo.

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

N/A

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

No

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CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42650C
Division of Professional Registration		
Core - State Board of Accountancy	HB Section	7.455

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	319,564	319,564	PS	0	0	319,564	319,564
EE	0	0	248,625	248,625	EE	0	0	248,625	248,625
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	568,189	568,189	Total	0	0	568,189	568,189
FTE	0.00	0.00	7.00	7.00	FTE	0.00	0.00	7.00	7.00

Est. Fringe	0	0	210,697	210,697
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	210,697	210,697
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Board of Accountancy Fund (0627)

Other Funds: State Board of Accountancy Fund (0627)

2. CORE DESCRIPTION

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

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

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

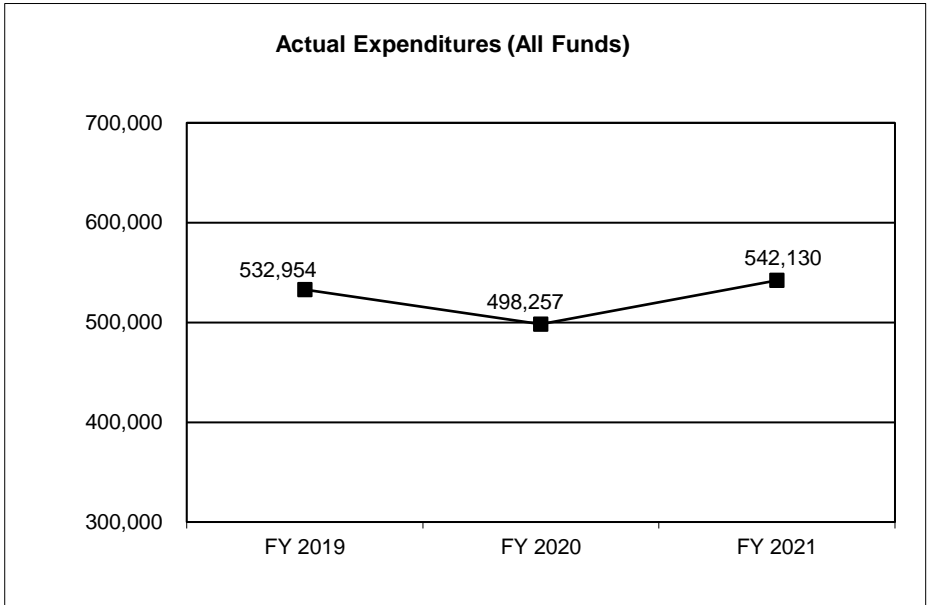
State Board of Accountancy

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42650C</u>
Division of Professional Registration	
Core - State Board of Accountancy	HB Section <u>7.455</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	544,876	555,442	564,208	568,189
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	544,876	555,442	564,208	568,189
Actual Expenditures (All Funds)	532,954	498,257	542,130	N/A
Unexpended (All Funds)	11,922	57,185	22,078	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	11,922	57,185	22,078	N/A
	(1)	(2)	(3)	



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

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

NOTES:

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

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
STATE BOARD OF ACCOUNTANCY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.00	0	0	319,564	319,564	
	EE	0.00	0	0	248,625	248,625	
	Total	7.00	0	0	568,189	568,189	
DEPARTMENT CORE REQUEST							
	PS	7.00	0	0	319,564	319,564	
	EE	0.00	0	0	248,625	248,625	
	Total	7.00	0	0	568,189	568,189	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	0	0	319,564	319,564	
	EE	0.00	0	0	248,625	248,625	
	Total	7.00	0	0	568,189	568,189	

DCI

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF ACCOUNTANCY								
CORE								
PERSONAL SERVICES								
BOARD OF ACCOUNTANCY	294,322	7.38	319,564	7.00	319,564	7.00	319,564	7.00
TOTAL - PS	294,322	7.38	319,564	7.00	319,564	7.00	319,564	7.00
EXPENSE & EQUIPMENT								
BOARD OF ACCOUNTANCY	247,808	0.00	248,625	0.00	248,625	0.00	248,625	0.00
TOTAL - EE	247,808	0.00	248,625	0.00	248,625	0.00	248,625	0.00
TOTAL	542,130	7.38	568,189	7.00	568,189	7.00	568,189	7.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
BOARD OF ACCOUNTANCY	0	0.00	0	0.00	3,164	0.00	3,164	0.00
TOTAL - PS	0	0.00	0	0.00	3,164	0.00	3,164	0.00
TOTAL	0	0.00	0	0.00	3,164	0.00	3,164	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
BOARD OF ACCOUNTANCY	0	0.00	0	0.00	0	0.00	27,170	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,170	0.00
TOTAL	0	0.00	0	0.00	0	0.00	27,170	0.00
GRAND TOTAL	\$542,130	7.38	\$568,189	7.00	\$571,353	7.00	\$598,523	7.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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								
SENIOR AUDITOR	1,970	0.04	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	5,065	0.17	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN SUPV	1,534	0.04	0	0.00	0	0.00	0	0.00
BOARD MEMBER	6,580	0.36	7,412	0.00	7,412	0.00	7,412	0.00
CLERK	20,917	0.48	24,517	0.00	16,367	0.00	16,367	0.00
PRINCIPAL ASST BOARD/COMMISSON	71,724	0.98	74,658	1.00	77,108	1.00	77,108	1.00
CUSTOMER SERVICE REP	76,715	2.55	84,609	3.00	90,309	3.00	90,309	3.00
CUSTOMER SERVICE SUPERVISOR	35,279	0.96	37,805	1.00	37,805	1.00	37,805	1.00
NON-COMMISSIONED INVESTIGATOR	29,239	0.84	35,345	1.00	35,345	1.00	35,345	1.00
REGULATORY AUDITOR	45,299	0.96	55,218	1.00	55,218	1.00	55,218	1.00
TOTAL - PS	294,322	7.38	319,564	7.00	319,564	7.00	319,564	7.00
TRAVEL, IN-STATE	3,740	0.00	14,833	0.00	14,833	0.00	14,833	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,720	0.00	1,720	0.00	1,720	0.00
SUPPLIES	16,740	0.00	32,625	0.00	32,625	0.00	32,625	0.00
PROFESSIONAL DEVELOPMENT	6,600	0.00	8,550	0.00	8,550	0.00	8,550	0.00
COMMUNICATION SERV & SUPP	2,477	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	212,791	0.00	173,657	0.00	173,657	0.00	173,657	0.00
M&R SERVICES	709	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OFFICE EQUIPMENT	1,913	0.00	3,000	0.00	3,000	0.00	3,000	0.00
BUILDING LEASE PAYMENTS	1,100	0.00	620	0.00	620	0.00	620	0.00
EQUIPMENT RENTALS & LEASES	570	0.00	620	0.00	620	0.00	620	0.00
MISCELLANEOUS EXPENSES	1,168	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	247,808	0.00	248,625	0.00	248,625	0.00	248,625	0.00
GRAND TOTAL	\$542,130	7.38	\$568,189	7.00	\$568,189	7.00	\$568,189	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	\$542,130	7.38	\$568,189	7.00	\$568,189	7.00	\$568,189	7.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

State Board of Accountancy

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect 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

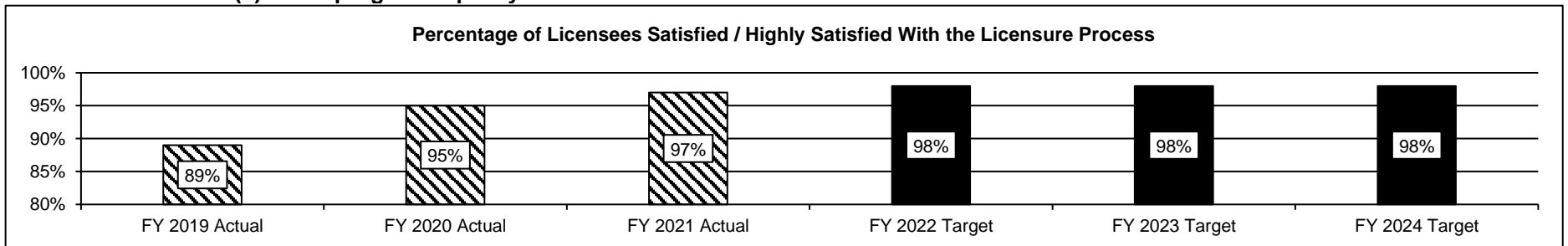
1b. What does this program do?

- 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	1,531	1,249	1,380	1,229	1,229	1,229
Licensed Professionals	22,600	22,716	22,970	22,970	22,970	22,970
Outreach Events	17	21	34	34	34	34

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.

PROGRAM DESCRIPTION

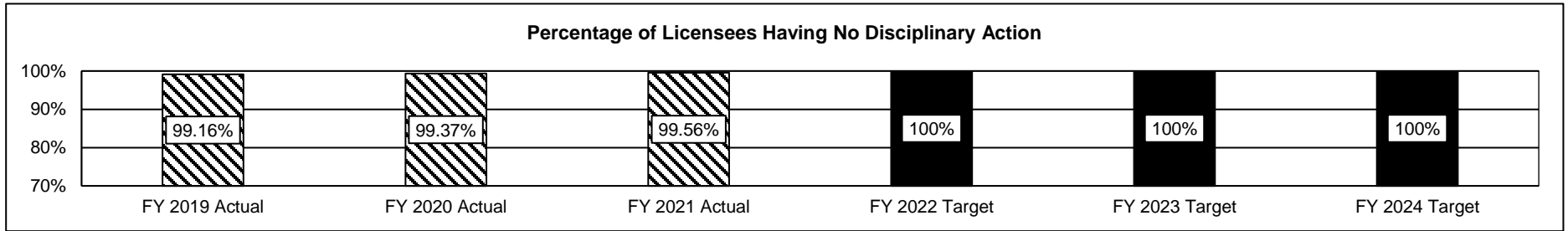
Department of Commerce and Insurance

HB Section(s): 7.455

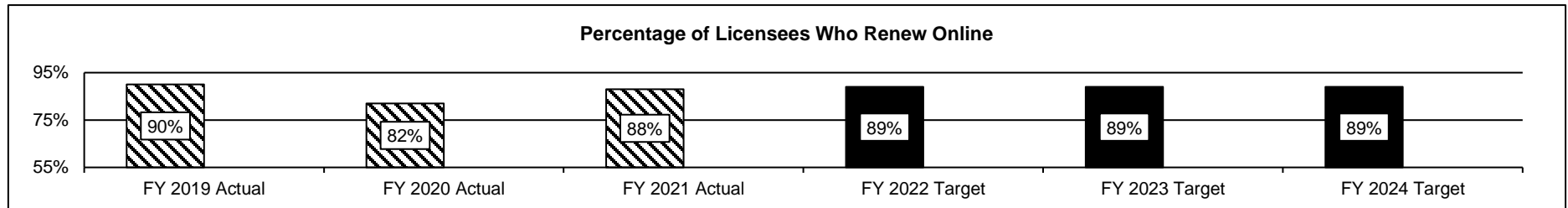
State Board of Accountancy

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

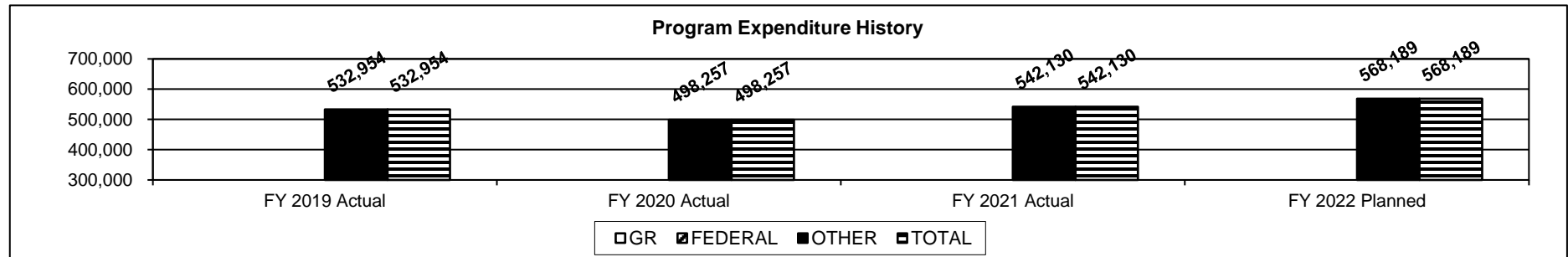
2c. Provide a measure(s) of the program's impact.



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



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



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

State Board of Accountancy

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

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

State Board of Accountancy Fund (0627)

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

State Statute: Sections 326.250-326.331, RSMo.

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

N/A

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

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42660C
Division of Professional Registration	HB Section	7.460
Core - State Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects		

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	391,193	391,193	PS	0	0	391,193	391,193
EE	0	0	303,395	303,395	EE	0	0	303,395	303,395
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	694,588	694,588	Total	0	0	694,588	694,588
FTE	0.00	0.00	9.00	9.00	FTE	0.00	0.00	9.00	9.00
Est. Fringe	0	0	264,301	264,301	Est. Fringe	0	0	264,301	264,301
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

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

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

2. CORE DESCRIPTION

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

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

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

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

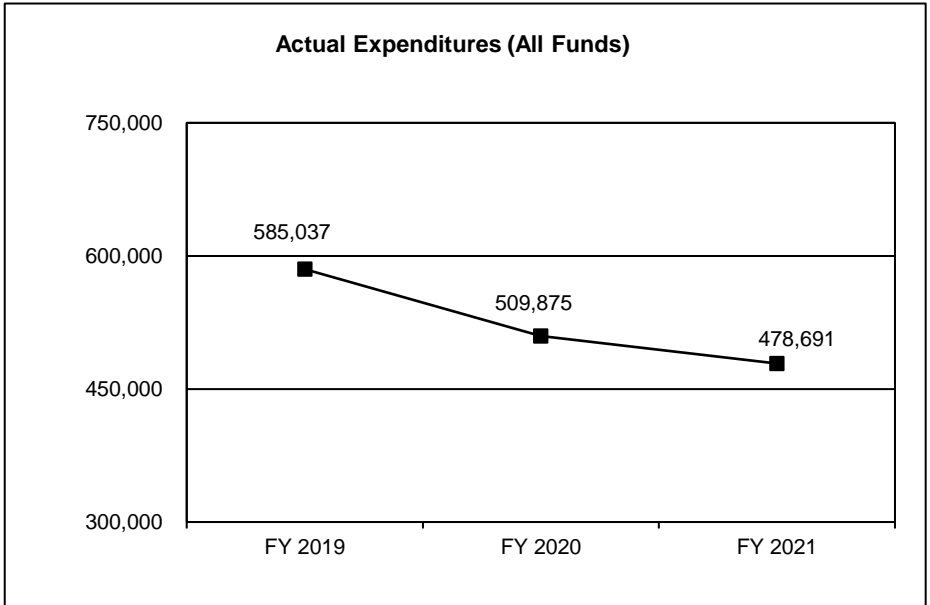
State Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42660C</u>
Division of Professional Registration	HB Section <u>7.460</u>
Core - State Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects	

4. FINANCIAL HISTORY

	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Current Yr.</u>
Appropriation (All Funds)	703,496	683,075	689,715	694,588
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	703,496	683,075	689,715	694,588
Actual Expenditures (All Funds)	<u>585,037</u>	<u>509,875</u>	<u>478,691</u>	N/A
Unexpended (All Funds)	<u>118,459</u>	<u>173,200</u>	<u>211,024</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	118,459	173,200	211,024	N/A
	(1)	(2)	(3)	



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

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

NOTES:

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

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	9.00	0	0	391,193	391,193	
	EE	0.00	0	0	303,395	303,395	
	Total	9.00	0	0	694,588	694,588	
DEPARTMENT CORE REQUEST							
	PS	9.00	0	0	391,193	391,193	
	EE	0.00	0	0	303,395	303,395	
	Total	9.00	0	0	694,588	694,588	
GOVERNOR'S RECOMMENDED CORE							
	PS	9.00	0	0	391,193	391,193	
	EE	0.00	0	0	303,395	303,395	
	Total	9.00	0	0	694,588	694,588	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
ARCHITECTS, P.E. & LAND SURV.									
CORE									
PERSONAL SERVICES									
BRD OF ARCH,ENG,LND SUR,LND AR	299,026	8.04	391,193	9.00	391,193	9.00	391,193	9.00	391,193
TOTAL - PS	299,026	8.04	391,193	9.00	391,193	9.00	391,193	9.00	391,193
EXPENSE & EQUIPMENT									
BRD OF ARCH,ENG,LND SUR,LND AR	179,665	0.00	303,395	0.00	303,395	0.00	303,395	0.00	303,395
TOTAL - EE	179,665	0.00	303,395	0.00	303,395	0.00	303,395	0.00	303,395
TOTAL	478,691	8.04	694,588	9.00	694,588	9.00	694,588	9.00	9.00
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
BRD OF ARCH,ENG,LND SUR,LND AR	0	0.00	0	0.00	3,874	0.00	3,874	0.00	3,874
TOTAL - PS	0	0.00	0	0.00	3,874	0.00	3,874	0.00	3,874
TOTAL	0	0.00	0	0.00	3,874	0.00	3,874	0.00	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
BRD OF ARCH,ENG,LND SUR,LND AR	0	0.00	0	0.00	0	0.00	41,082	0.00	41,082
TOTAL - PS	0	0.00	0	0.00	0	0.00	41,082	0.00	41,082
TOTAL	0	0.00	0	0.00	0	0.00	41,082	0.00	0.00
GRAND TOTAL	\$478,691	8.04	\$694,588	9.00	\$698,462	9.00	\$739,544	9.00	9.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	1,362	0.04	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	1,765	0.04	0	0.00	0	0.00	0	0.00
PROF REG ADMSTV COOR	1,833	0.04	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	2,507	0.08	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN III	1,362	0.04	0	0.00	0	0.00	0	0.00
BOARD MEMBER	11,958	0.61	25,041	0.00	25,041	0.00	25,041	0.00
CLERK	11,038	0.40	28,288	0.00	28,288	0.00	28,288	0.00
MISCELLANEOUS PROFESSIONAL	44,251	0.51	43,632	0.00	43,632	0.00	43,632	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	475	1.00	475	1.00	475	1.00
LEAD ADMIN SUPPORT ASSISTANT	42,960	1.31	69,472	2.00	69,472	2.00	69,472	2.00
ADMIN SUPPORT PROFESSIONAL	56,509	1.28	45,417	1.00	45,417	1.00	45,417	1.00
CUSTOMER SERVICE REP	57,670	1.92	97,633	3.00	97,633	3.00	97,633	3.00
LEAD CUSTOMER SERVICE REP	31,322	0.96	36,144	1.00	36,144	1.00	36,144	1.00
SR NON-COMMISSION INVESTIGATOR	34,489	0.81	45,091	1.00	45,091	1.00	45,091	1.00
TOTAL - PS	299,026	8.04	391,193	9.00	391,193	9.00	391,193	9.00
TRAVEL, IN-STATE	13,495	0.00	31,932	0.00	31,932	0.00	31,932	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	31,228	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROFESSIONAL DEVELOPMENT	27,261	0.00	30,000	0.00	30,000	0.00	30,000	0.00
COMMUNICATION SERV & SUPP	2,937	0.00	6,984	0.00	6,984	0.00	6,984	0.00
PROFESSIONAL SERVICES	85,188	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	1,320	0.00	3,508	0.00	3,508	0.00	3,508	0.00
COMPUTER EQUIPMENT	109	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,059	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	186	0.00	8,000	0.00	8,000	0.00	8,000	0.00
EQUIPMENT RENTALS & LEASES	9,991	0.00	8,000	0.00	8,000	0.00	8,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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								
MISCELLANEOUS EXPENSES	4,891	0.00	11,205	0.00	11,205	0.00	11,205	0.00
TOTAL - EE	179,665	0.00	303,395	0.00	303,395	0.00	303,395	0.00
GRAND TOTAL	\$478,691	8.04	\$694,588	9.00	\$694,588	9.00	\$694,588	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	\$478,691	8.04	\$694,588	9.00	\$694,588	9.00	\$694,588	9.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.460

State 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

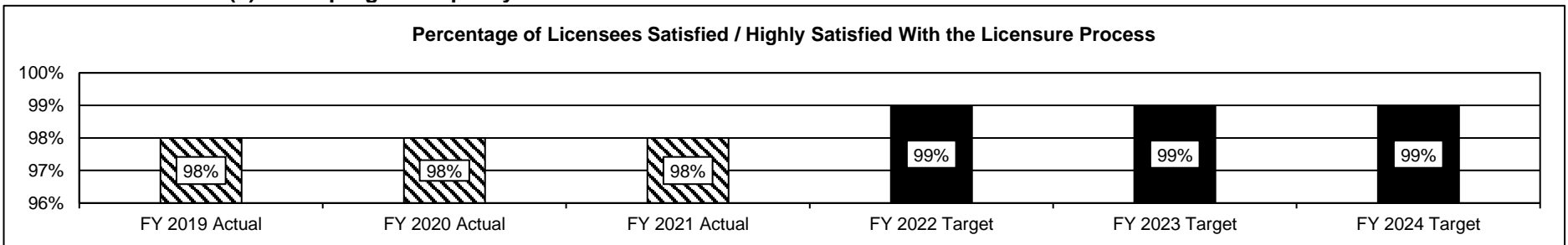
1b. What does this program do?

- 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	1,859	1,425	1,923	1,923	1,923	1,923
Licensed Professionals	29,810	30,235	30,847	30,847	30,847	30,847
Outreach Events	32	32	24	32	32	32

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.

PROGRAM DESCRIPTION

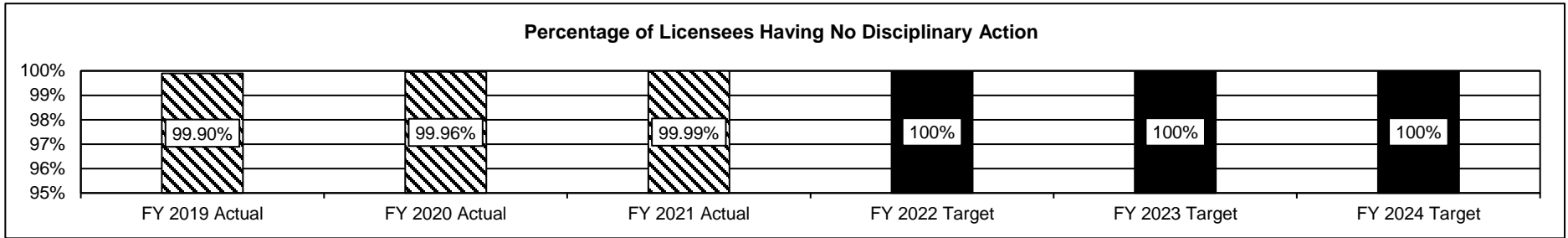
Department of Commerce and Insurance

HB Section(s): 7.460

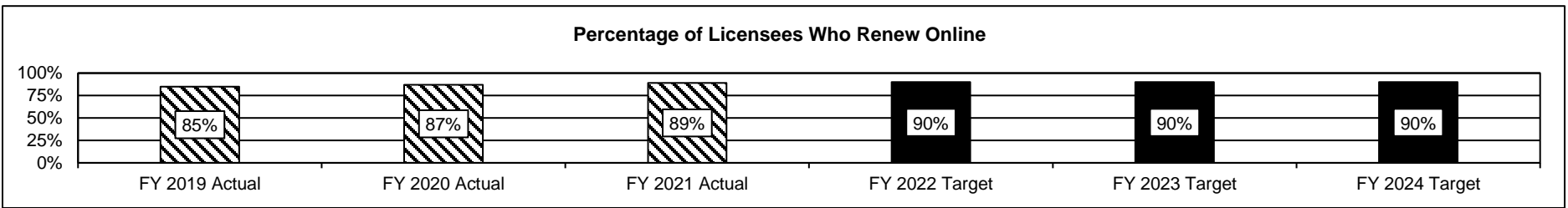
State Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects

Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors and Prof. Landscape Architects

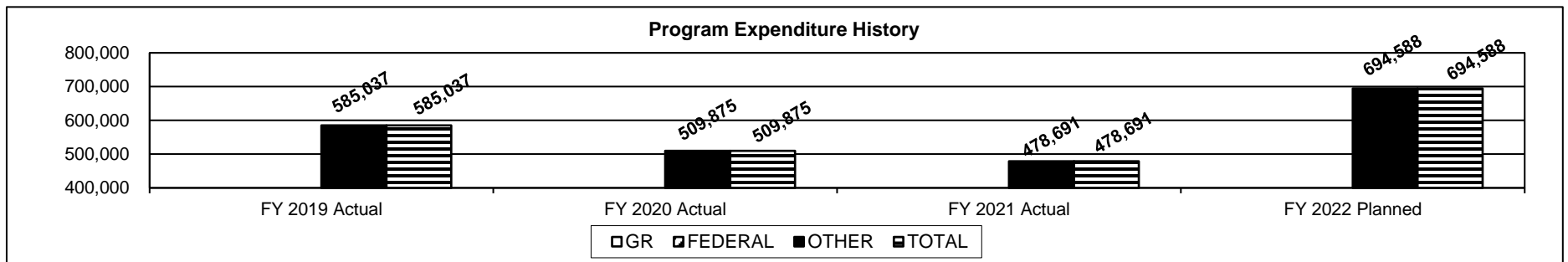
2c. Provide a measure(s) of the program's impact.



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



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

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

Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors and Prof. Landscape Architects

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

State Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects Fund (0678)

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

State Statute: Sections 327.011-327.635, RSMo.

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

N/A

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

No

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CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42680C</u>
Division of Professional Registration	
Core - State Board of Chiropractic Examiners	HB Section <u>7.465</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	132,146	132,146	EE	0	0	132,146	132,146
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	132,146	132,146	Total	0	0	132,146	132,146
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

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

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

2. CORE DESCRIPTION

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

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

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

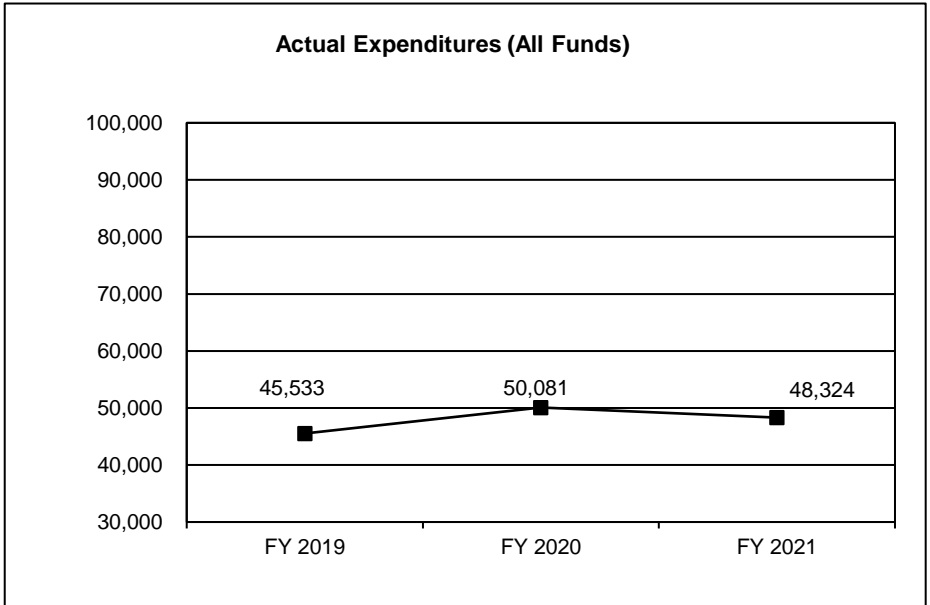
State Board of Chiropractic Examiners

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42680C</u>
Division of Professional Registration	
Core - State Board of Chiropractic Examiners	HB Section <u>7.465</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	131,820	131,820	131,983	132,146
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	131,820	131,820	131,983	132,146
Actual Expenditures (All Funds)	45,533	50,081	48,324	N/A
Unexpended (All Funds)	86,287	81,739	83,659	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	86,287	81,739	83,659	N/A
	(1)	(2)	(3)	



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

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

NOTES:

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

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
BD OF CHIROPRACTIC EXAMINERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	132,146	132,146	
	Total	0.00	0	0	132,146	132,146	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	132,146	132,146	
	Total	0.00	0	0	132,146	132,146	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	132,146	132,146	
	Total	0.00	0	0	132,146	132,146	

DCI

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	48,324	0.00	132,146	0.00	132,146	0.00	132,146	0.00
TOTAL - EE	48,324	0.00	132,146	0.00	132,146	0.00	132,146	0.00
TOTAL	48,324	0.00	132,146	0.00	132,146	0.00	132,146	0.00
GRAND TOTAL	\$48,324	0.00	\$132,146	0.00	\$132,146	0.00	\$132,146	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	4,700	0.00	5,367	0.00	5,367	0.00	5,367	0.00
TRAVEL, OUT-OF-STATE	0	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	4,901	0.00	8,030	0.00	8,030	0.00	8,030	0.00
PROFESSIONAL DEVELOPMENT	6,736	0.00	6,980	0.00	6,980	0.00	6,980	0.00
COMMUNICATION SERV & SUPP	1,804	0.00	4,000	0.00	4,000	0.00	4,000	0.00
PROFESSIONAL SERVICES	29,295	0.00	87,000	0.00	87,000	0.00	87,000	0.00
M&R SERVICES	649	0.00	4,502	0.00	4,502	0.00	4,502	0.00
COMPUTER EQUIPMENT	19	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	107	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	113	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	48,324	0.00	132,146	0.00	132,146	0.00	132,146	0.00
GRAND TOTAL	\$48,324	0.00	\$132,146	0.00	\$132,146	0.00	\$132,146	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	\$48,324	0.00	\$132,146	0.00	\$132,146	0.00	\$132,146	0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450 / 7.465

State Board of Chiropractic Examiners

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

FY 2022 PLANNED			
	Chiropractic	PR Admin	TOTAL
OTHER	132,146	86,058	218,204

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.
- 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.

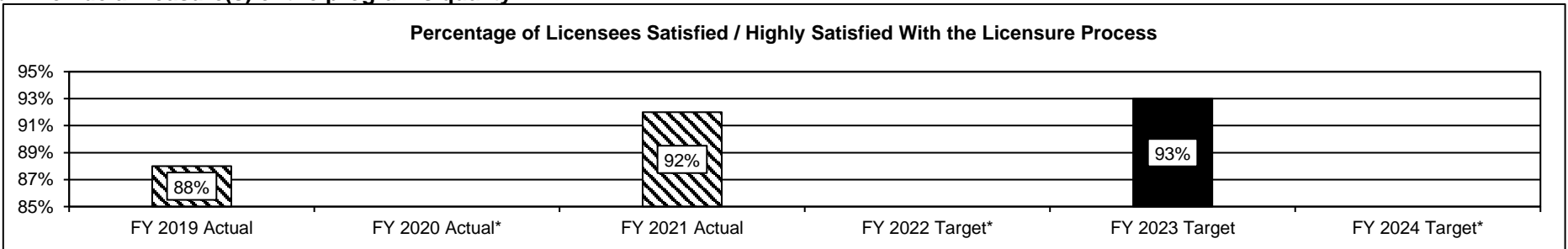
2a. Provide an activity measure(s) for the program.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	120	130	160	137*	137*	137*
Licensed Professionals	2,438	2,568	2,504	2,503*	2,503*	2,503*
Outreach Events	11	8**	21	10	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 quality.



*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

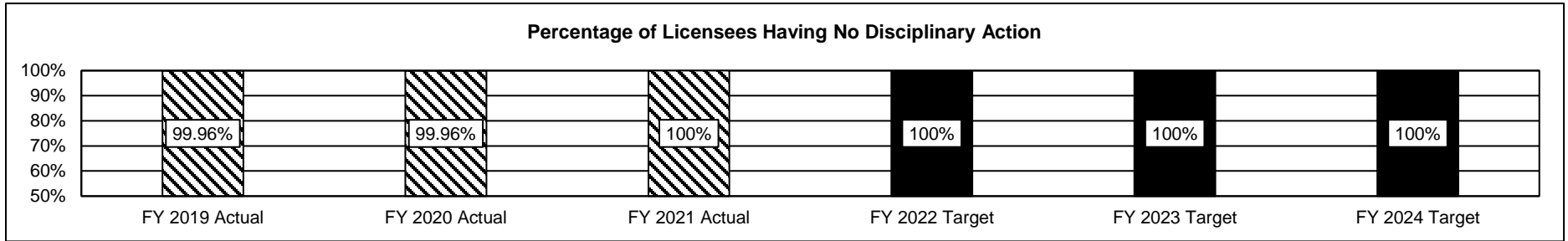
Department of Commerce and Insurance

HB Section(s): 7.450 / 7.465

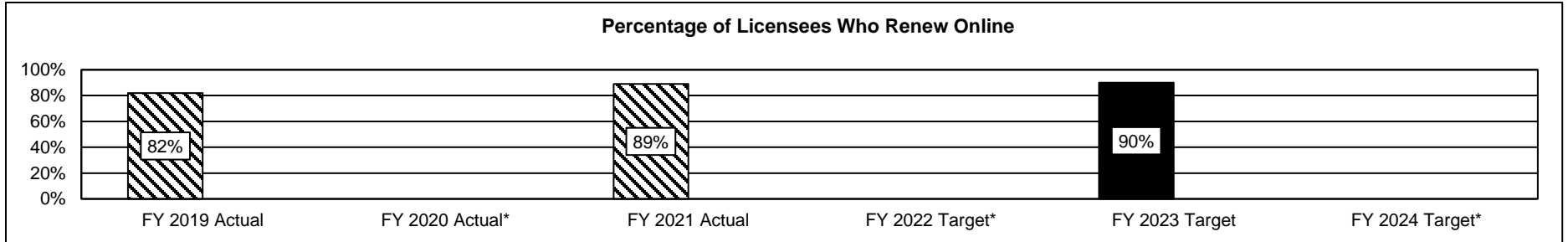
State Board of Chiropractic Examiners

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

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

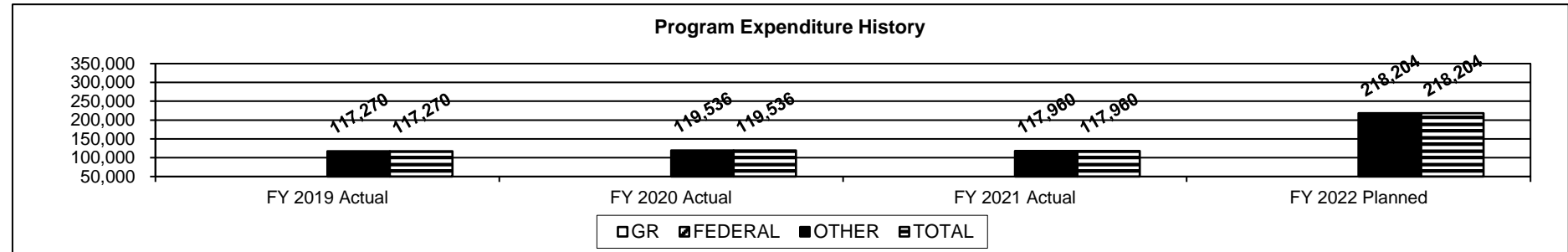


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses only renewed in odd years.

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



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450 / 7.465

State Board of Chiropractic Examiners

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

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

State Board of Chiropractic Examiners Fund (0630)

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

State Statute: Sections 331.010-331.115, RSMo.

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

N/A

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

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42695C
Division of Professional Registration		
Core - State Board of Cosmetology and Barber Examiners	HB Section	7.470

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	316,334	316,334	EE	0	0	316,334	316,334
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	316,334	316,334	Total	0	0	316,334	316,334
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

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

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

2. CORE DESCRIPTION

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

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

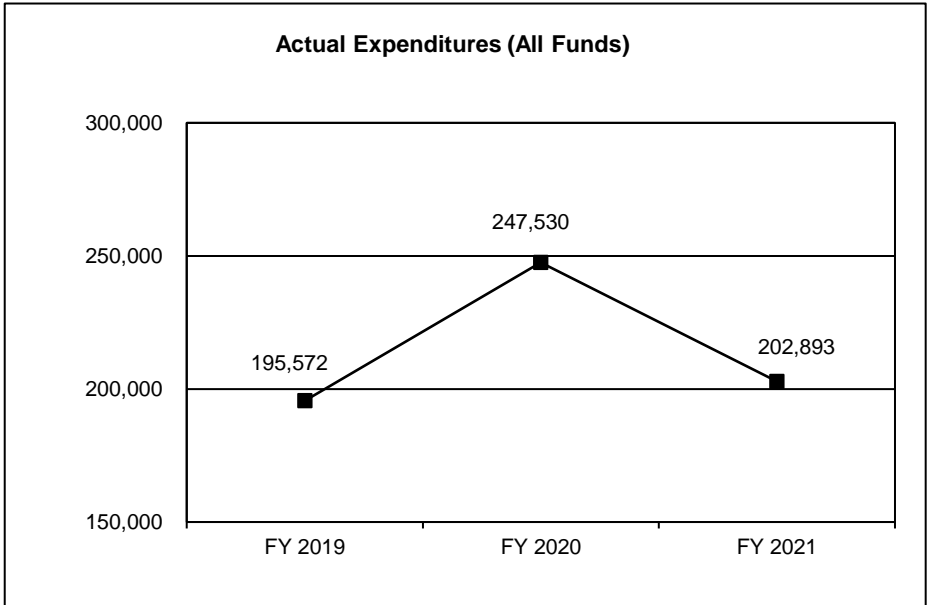
State Board of Cosmetology and Barber Examiners

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42695C</u>
Division of Professional Registration	
Core - State Board of Cosmetology and Barber Examiners	HB Section <u>7.470</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	273,899	363,934	315,657	316,334
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	273,899	363,934	315,657	316,334
Actual Expenditures (All Funds)	195,572	247,530	202,893	N/A
Unexpended (All Funds)	78,327	116,404	112,764	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	78,327	116,404	112,764	N/A
	(1)	(2)	(3)	



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

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

NOTES:

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

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

BD COSMETOLOGY & BARBERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	316,334	316,334	
	Total	0.00	0	0	316,334	316,334	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	316,334	316,334	
	Total	0.00	0	0	316,334	316,334	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	316,334	316,334	
	Total	0.00	0	0	316,334	316,334	

DCI

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	202,893	0.00	316,334	0.00	316,334	0.00	316,334	0.00
TOTAL - EE	202,893	0.00	316,334	0.00	316,334	0.00	316,334	0.00
TOTAL	202,893	0.00	316,334	0.00	316,334	0.00	316,334	0.00
GRAND TOTAL	\$202,893	0.00	\$316,334	0.00	\$316,334	0.00	\$316,334	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	584	0.00	45,690	0.00	45,690	0.00	45,690	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,337	0.00	3,337	0.00	3,337	0.00
SUPPLIES	32,231	0.00	72,159	0.00	72,159	0.00	72,159	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	5,581	0.00	5,581	0.00	5,581	0.00
COMMUNICATION SERV & SUPP	23,538	0.00	29,013	0.00	29,013	0.00	29,013	0.00
PROFESSIONAL SERVICES	107,545	0.00	92,854	0.00	92,854	0.00	92,854	0.00
M&R SERVICES	6,079	0.00	13,000	0.00	13,000	0.00	13,000	0.00
MOTORIZED EQUIPMENT	29,846	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OFFICE EQUIPMENT	0	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	3,070	0.00	8,450	0.00	8,450	0.00	8,450	0.00
TOTAL - EE	202,893	0.00	316,334	0.00	316,334	0.00	316,334	0.00
GRAND TOTAL	\$202,893	0.00	\$316,334	0.00	\$316,334	0.00	\$316,334	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	\$202,893	0.00	\$316,334	0.00	\$316,334	0.00	\$316,334	0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450 / 7.470

State Board of Cosmetology and Barber Examiners

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

FY 2022 PLANNED			
	Cosmetology Barber	PR Admin	TOTAL
OTHER	316,334	820,563	1,136,897

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

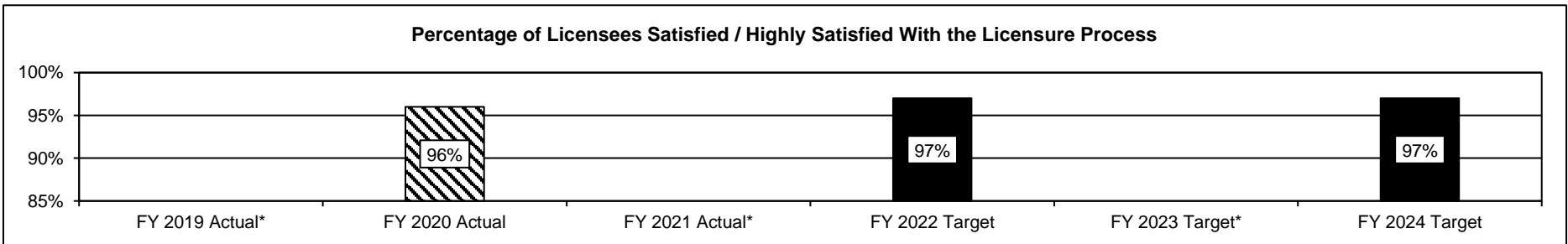
1b. What does this program do?

- 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	8,210	9,104	10,894	11,000	11,000	11,000
Licensed Professionals	80,722	76,911	80,981	79,538	79,538	79,538
Outreach Events	4	2	5	5	5	5

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



*Biennial license only renewed in even years.

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

PROGRAM DESCRIPTION

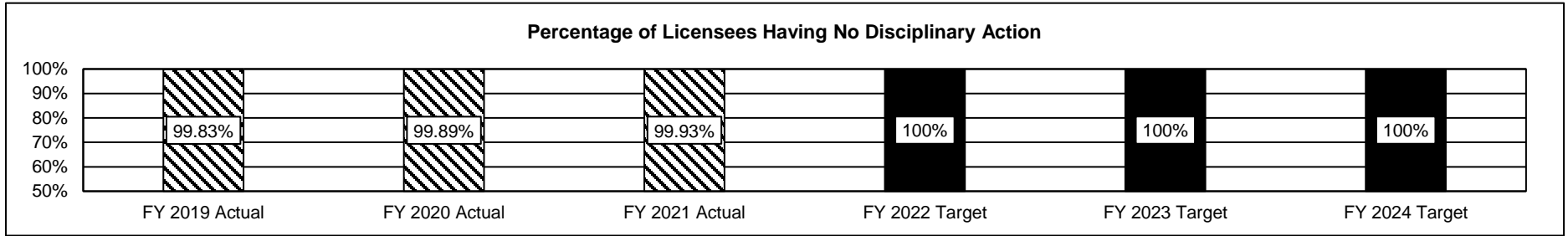
Department of Commerce and Insurance

HB Section(s): 7.450 / 7.470

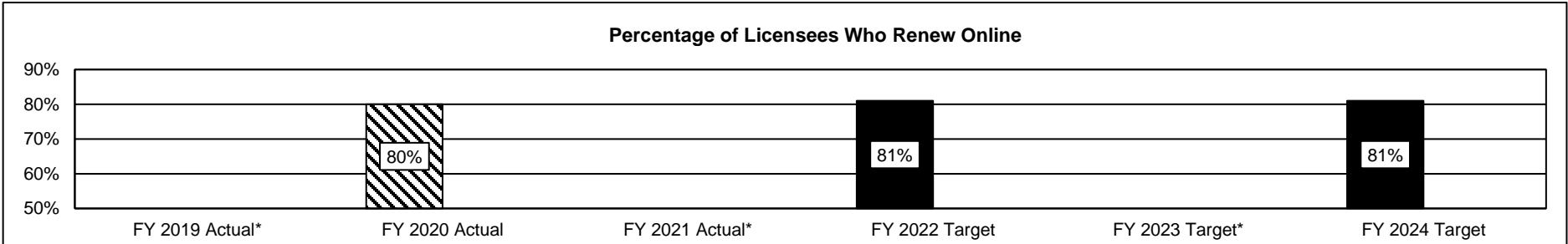
State Board of Cosmetology and Barber Examiners

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

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



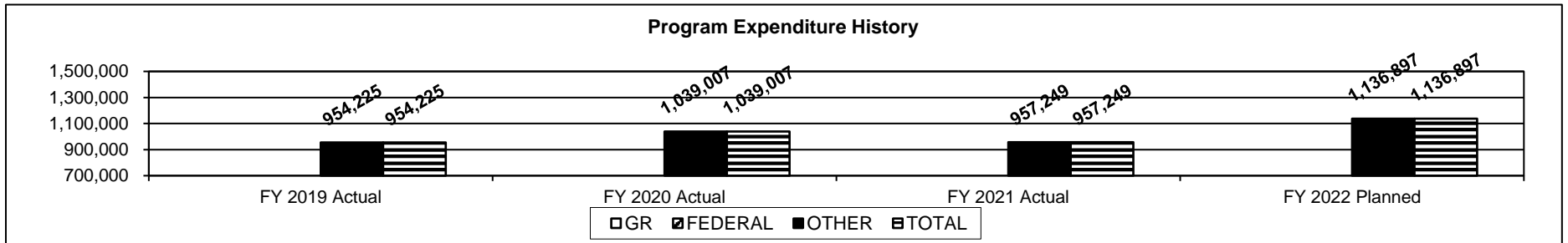
2d. Provide a measure(s) of the program's efficiency.



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

*Biennial license only renewed in even years.

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



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450 / 7.470

State Board of Cosmetology and Barber Examiners

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

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

Board of Cosmetology and Barber Examiners Fund (0785)

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

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

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

N/A

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

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42710C</u>
Division of Professional Registration	
Core - Missouri Dental Board	HB Section <u>7.475</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	382,810	382,810	PS	0	0	382,810	382,810
EE	0	0	238,361	238,361	EE	0	0	238,361	238,361
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	621,171	621,171	Total	0	0	621,171	621,171
FTE	0.00	0.00	7.50	7.50	FTE	0.00	0.00	7.50	7.50

Est. Fringe	0	0	239,295	239,295
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	239,295	239,295
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Dental Board Fund (0677)

Other Funds: Dental Board Fund (0677)

2. CORE DESCRIPTION

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

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

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

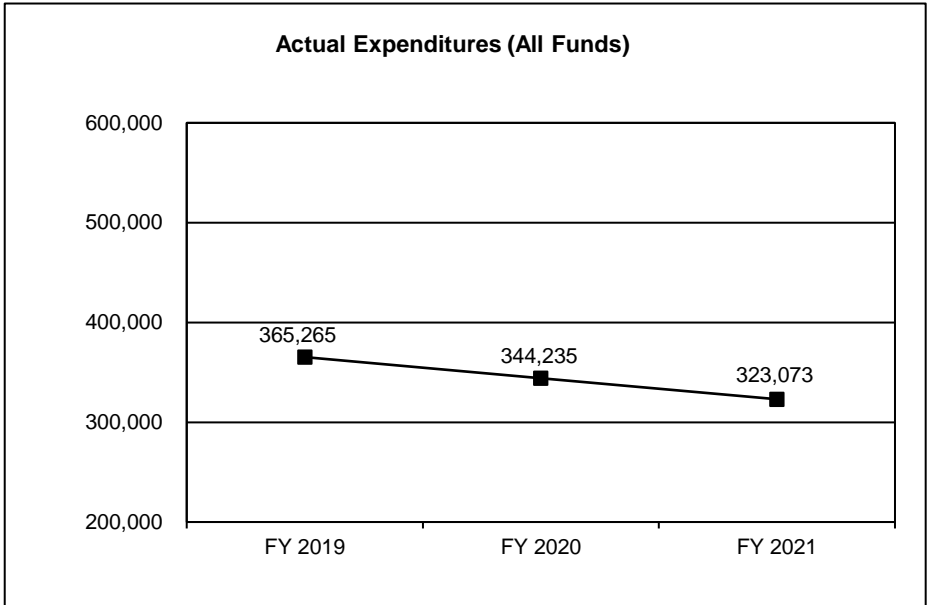
Missouri Dental Board

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42710C</u>
Division of Professional Registration	
Core - Missouri Dental Board	HB Section <u>7.475</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	635,456	610,976	616,938	621,171
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	635,456	610,976	616,938	621,171
Actual Expenditures (All Funds)	365,265	344,235	323,073	N/A
Unexpended (All Funds)	270,191	266,741	293,865	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	270,191	266,741	293,865	N/A
	(1)	(2)	(3)	



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

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

NOTES:

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

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
MISSOURI DENTAL BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.50	0	0	382,810	382,810	
	EE	0.00	0	0	238,361	238,361	
	Total	7.50	0	0	621,171	621,171	
DEPARTMENT CORE REQUEST							
	PS	7.50	0	0	382,810	382,810	
	EE	0.00	0	0	238,361	238,361	
	Total	7.50	0	0	621,171	621,171	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.50	0	0	382,810	382,810	
	EE	0.00	0	0	238,361	238,361	
	Total	7.50	0	0	621,171	621,171	

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DECISION ITEM SUMMARY

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
MISSOURI DENTAL BOARD								
CORE								
PERSONAL SERVICES								
DENTAL BOARD FUND	276,558	7.27	382,810	7.50	382,810	7.50	382,810	7.50
TOTAL - PS	276,558	7.27	382,810	7.50	382,810	7.50	382,810	7.50
EXPENSE & EQUIPMENT								
DENTAL BOARD FUND	46,515	0.00	238,361	0.00	238,361	0.00	238,361	0.00
TOTAL - EE	46,515	0.00	238,361	0.00	238,361	0.00	238,361	0.00
TOTAL	323,073	7.27	621,171	7.50	621,171	7.50	621,171	7.50
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
DENTAL BOARD FUND	0	0.00	0	0.00	3,790	0.00	3,790	0.00
TOTAL - PS	0	0.00	0	0.00	3,790	0.00	3,790	0.00
TOTAL	0	0.00	0	0.00	3,790	0.00	3,790	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DENTAL BOARD FUND	0	0.00	0	0.00	0	0.00	29,674	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,674	0.00
TOTAL	0	0.00	0	0.00	0	0.00	29,674	0.00
GRAND TOTAL	\$323,073	7.27	\$621,171	7.50	\$624,961	7.50	\$654,635	7.50

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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								
INVESTIGATOR I	2,867	0.08	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	1,798	0.04	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	3,009	0.10	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN SUPV	1,150	0.03	0	0.00	0	0.00	0	0.00
BOARD MEMBER	2,625	0.20	37,861	0.00	37,861	0.00	37,861	0.00
CLERK	8,955	0.33	19,547	0.00	19,547	0.00	19,547	0.00
PRINCIPAL ASST BOARD/COMMISSON	55,500	0.75	77,042	1.00	77,042	1.00	77,042	1.00
CUSTOMER SERVICE REP	69,204	2.30	77,264	2.50	77,264	2.50	77,264	2.50
CUSTOMER SERVICE SUPERVISOR	26,459	0.72	41,746	1.00	41,746	1.00	41,746	1.00
NON-COMMISSIONED INVESTIGATOR	63,648	1.76	77,695	2.00	77,695	2.00	77,695	2.00
SR NON-COMMISSION INVESTIGATOR	41,343	0.96	51,655	1.00	51,655	1.00	51,655	1.00
TOTAL - PS	276,558	7.27	382,810	7.50	382,810	7.50	382,810	7.50
TRAVEL, IN-STATE	205	0.00	11,849	0.00	11,849	0.00	11,849	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
SUPPLIES	14,515	0.00	19,000	0.00	19,000	0.00	19,000	0.00
PROFESSIONAL DEVELOPMENT	6,020	0.00	10,500	0.00	10,500	0.00	10,500	0.00
COMMUNICATION SERV & SUPP	1,164	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	23,422	0.00	170,362	0.00	170,362	0.00	170,362	0.00
M&R SERVICES	1,142	0.00	3,500	0.00	3,500	0.00	3,500	0.00
COMPUTER EQUIPMENT	47	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,300	0.00	1,300	0.00	1,300	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	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	0	0.00	7,000	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	46,515	0.00	238,361	0.00	238,361	0.00	238,361	0.00
GRAND TOTAL	\$323,073	7.27	\$621,171	7.50	\$621,171	7.50	\$621,171	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	\$323,073	7.27	\$621,171	7.50	\$621,171	7.50	\$621,171	7.50

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

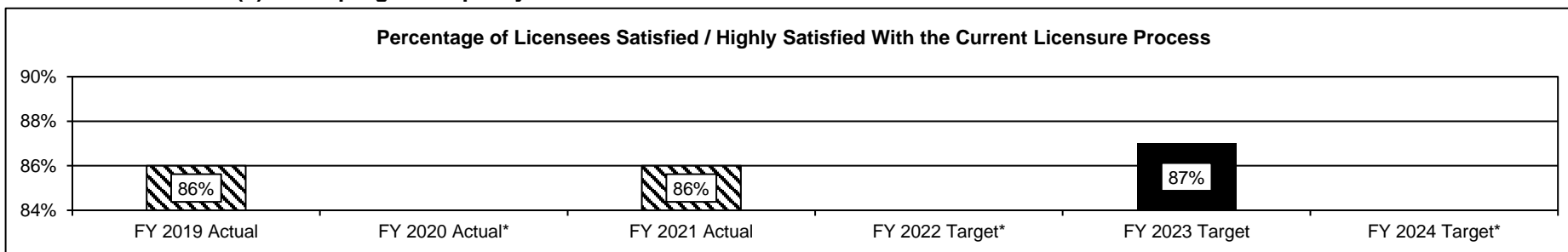
1b. What does this program do?

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

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

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Target	Target	Target
Applications Received	1,587	1,488	1,525	1,533	1,533	1,533
Licensed Professionals	17,248	18,529	19,111	19,111	19,111	19,111
Outreach Events	6	5	6	7	7	7

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



*Biennial licenses renewed in odd years

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

PROGRAM DESCRIPTION

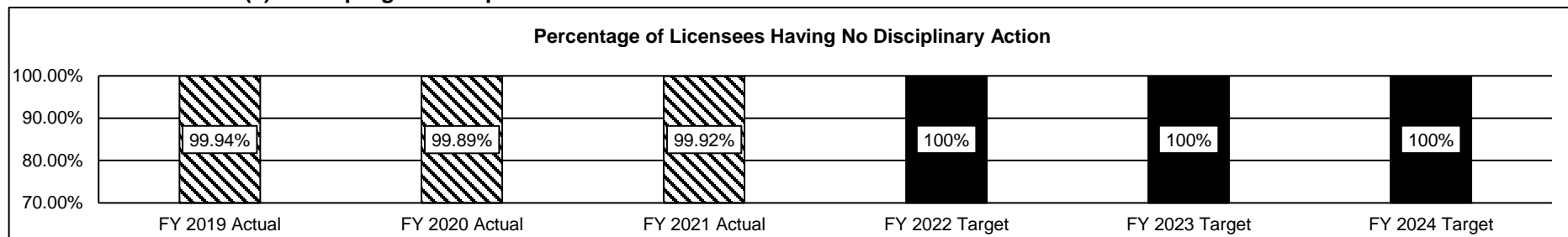
Department of Commerce and Insurance

HB Section(s): 7.475

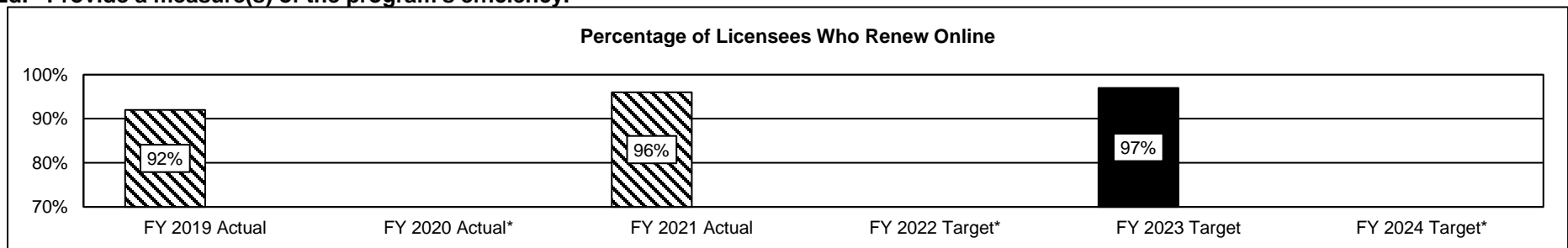
Missouri Dental Board

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

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



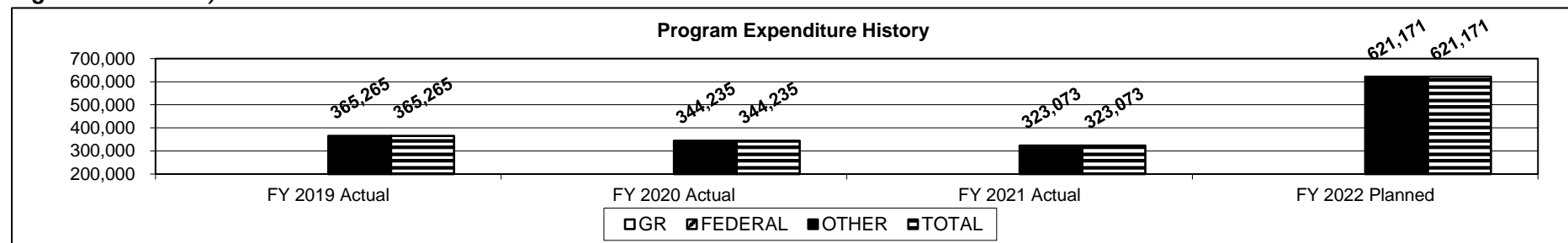
2d. Provide a measure(s) of the program's efficiency.



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

*Biennial licenses renewed in odd years

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



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.475

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)

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

State Statute: Sections 332.011-332.425, RSMo.

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

N/A

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

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42720C</u>
Division of Professional Registration	
Core - State Board of Embalmers and Funeral Directors	HB Section <u>7.480</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	164,836	164,836	EE	0	0	164,836	164,836
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	164,836	164,836	Total	0	0	164,836	164,836
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

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

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

2. CORE DESCRIPTION

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

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

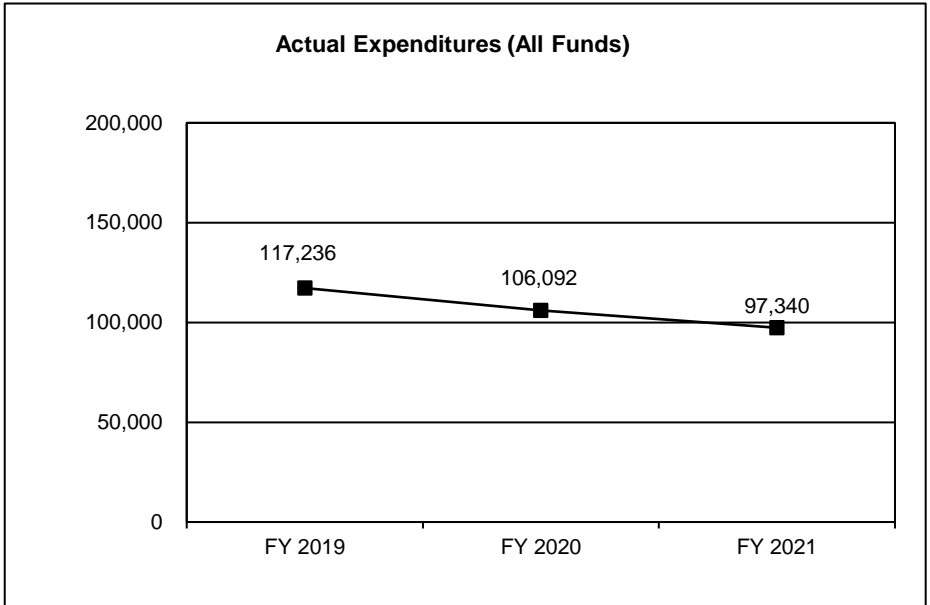
State Board of Embalmers and Funeral Directors

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42720C</u>
Division of Professional Registration	
Core - State Board of Embalmers and Funeral Directors	HB Section <u>7.480</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	164,200	164,200	164,518	164,836
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	164,200	164,200	164,518	164,836
Actual Expenditures (All Funds)	117,236	106,092	97,340	N/A
Unexpended (All Funds)	46,964	58,108	67,178	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	46,964	58,108	67,178	N/A
	(1)	(2)	(3)	



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

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

NOTES:

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

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
BD OF EMBALMERS & FUNERAL DIR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	164,836	164,836	
	Total	0.00	0	0	164,836	164,836	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	164,836	164,836	
	Total	0.00	0	0	164,836	164,836	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	164,836	164,836	
	Total	0.00	0	0	164,836	164,836	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	97,340	0.00	164,836	0.00	164,836	0.00	164,836	0.00
TOTAL - EE	97,340	0.00	164,836	0.00	164,836	0.00	164,836	0.00
TOTAL	97,340	0.00	164,836	0.00	164,836	0.00	164,836	0.00
GRAND TOTAL	\$97,340	0.00	\$164,836	0.00	\$164,836	0.00	\$164,836	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	12,490	0.00	24,931	0.00	24,931	0.00	24,931	0.00
TRAVEL, OUT-OF-STATE	336	0.00	2,374	0.00	2,374	0.00	2,374	0.00
SUPPLIES	8,734	0.00	28,500	0.00	28,500	0.00	28,500	0.00
PROFESSIONAL DEVELOPMENT	399	0.00	14,250	0.00	14,250	0.00	14,250	0.00
COMMUNICATION SERV & SUPP	6,558	0.00	9,500	0.00	9,500	0.00	9,500	0.00
PROFESSIONAL SERVICES	64,768	0.00	73,731	0.00	73,731	0.00	73,731	0.00
M&R SERVICES	1,156	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMPUTER EQUIPMENT	126	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	575	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	740	0.00	1,550	0.00	1,550	0.00	1,550	0.00
EQUIPMENT RENTALS & LEASES	170	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	1,288	0.00	6,500	0.00	6,500	0.00	6,500	0.00
TOTAL - EE	97,340	0.00	164,836	0.00	164,836	0.00	164,836	0.00
GRAND TOTAL	\$97,340	0.00	\$164,836	0.00	\$164,836	0.00	\$164,836	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	\$97,340	0.00	\$164,836	0.00	\$164,836	0.00	\$164,836	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 2022 PLANNED			
	Emb & FDs	PR Admin	TOTAL
OTHER	164,836	265,278	430,114

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

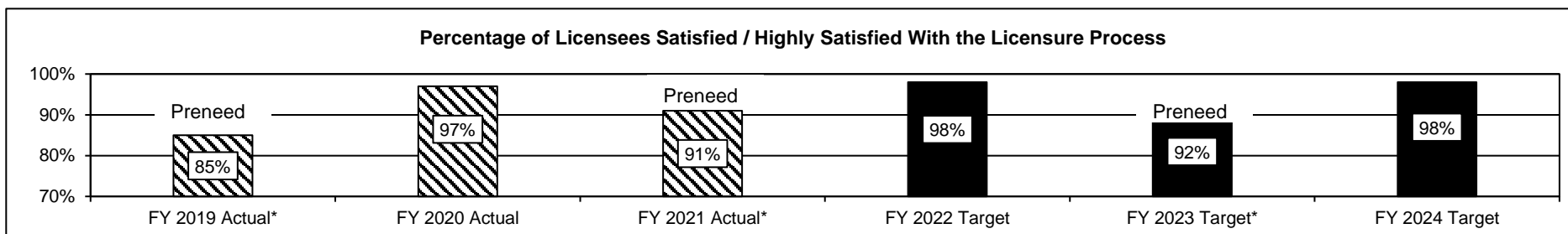
1b. What does this program do?

- 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	420	368	375	400	400	400
Licensed Professionals	6,246	5,941	6,072	6,086	6,086	6,086
Outreach Events	18	7	6	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

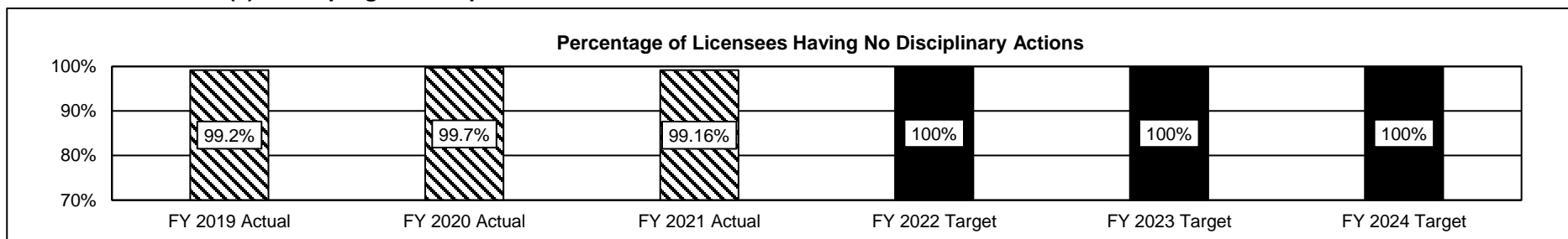
Department of Commerce and Insurance

HB Section(s): 7.450 / 7.480

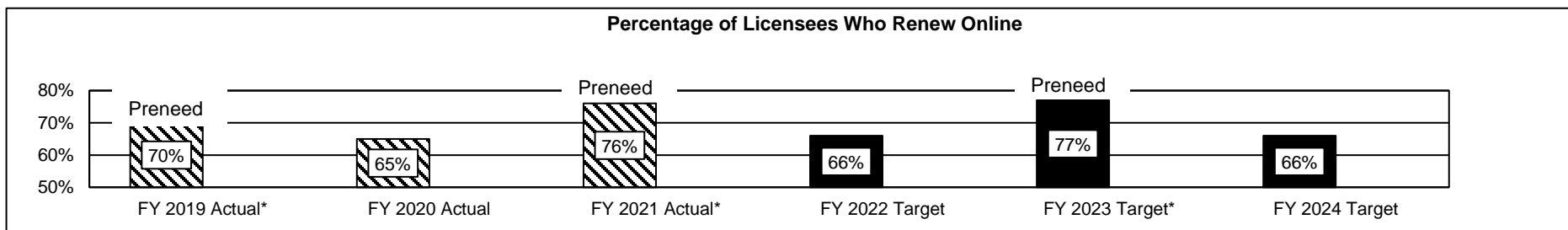
State Board of Embalmers and Funeral Directors

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

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

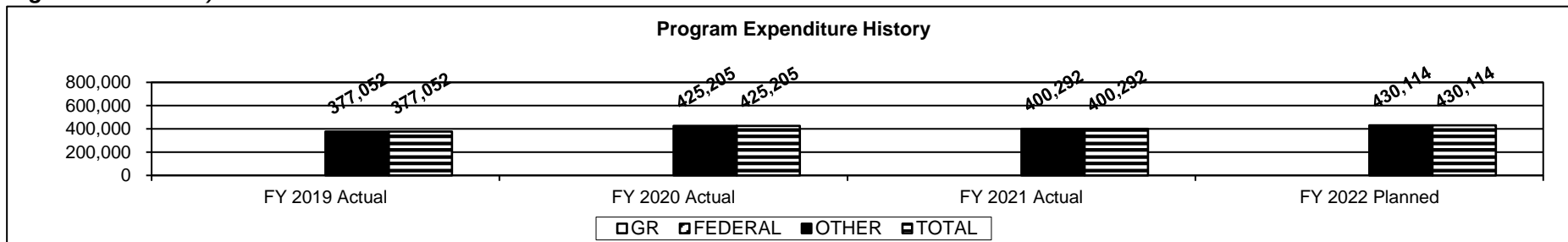


2d. Provide a measure(s) of the program's efficiency.



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

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



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450 / 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.? (Include the federal program number, if applicable.)

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

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

N/A

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

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42730C
Division of Professional Registration	HB Section	7.485
Core - State Board of Registration for the Healing Arts		

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request				FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	2,020,979	2,020,979	PS	0	0	2,020,979	2,020,979
EE	0	0	754,159	754,159	EE	0	0	754,159	754,159
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,775,138	2,775,138	Total	0	0	2,775,138	2,775,138
FTE	0.00	0.00	44.00	44.00	FTE	0.00	0.00	44.00	44.00
Est. Fringe	0	0	1,328,500	1,328,500	Est. Fringe	0	0	1,328,500	1,328,500
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

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

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

2. CORE DESCRIPTION

This core appropriation is necessary so the Missouri State Board of Registration for the Healing Arts can operate. The Missouri State Board of Registration for the Healing Arts was created in 1939. The mission of the board is to protect the citizens of Missouri through the licensing of physicians and other health designated professionals, assessing their competence to practice and their moral character. The board is comprised of eight physicians and one voting public member, serving terms of four years. Board members are appointed by the Governor with the advice and consent of the Senate.

It is the duty of the board to administer and execute the statutes, rules and regulations of the Healing Arts Practice Act. Responsibilities of the Board include: promoting ethical standards, examination, licensure, regulation, investigation of complaints and discipline of individuals practicing in the field. It is also the board's duty to investigate all complaints against its licensees in a fair and equitable manner.

Profession/s regulated (types of licenses): Physicians (MD/DO's) – physician and surgeon, temporary (residency), contiguous, conditional, visiting professor, limited license (retirement); Anesthesiologist Assistant – anesthesiologist assistant; Assistant Physician - assistant physician; Athletic Trainer - athletic trainer; Speech Language Pathologist and Audiologist – speech language pathologist, audiologist, speech language pathologist assistant, speech language pathology and speech language pathologist/audiologist; Clinical Perfusionist – clinical perfusionist, provisional; Physician Assistant – physician assistant, controlled substance certificate; Physical Therapist - physical therapist, physical therapist - temporary, physical therapist assistant.

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

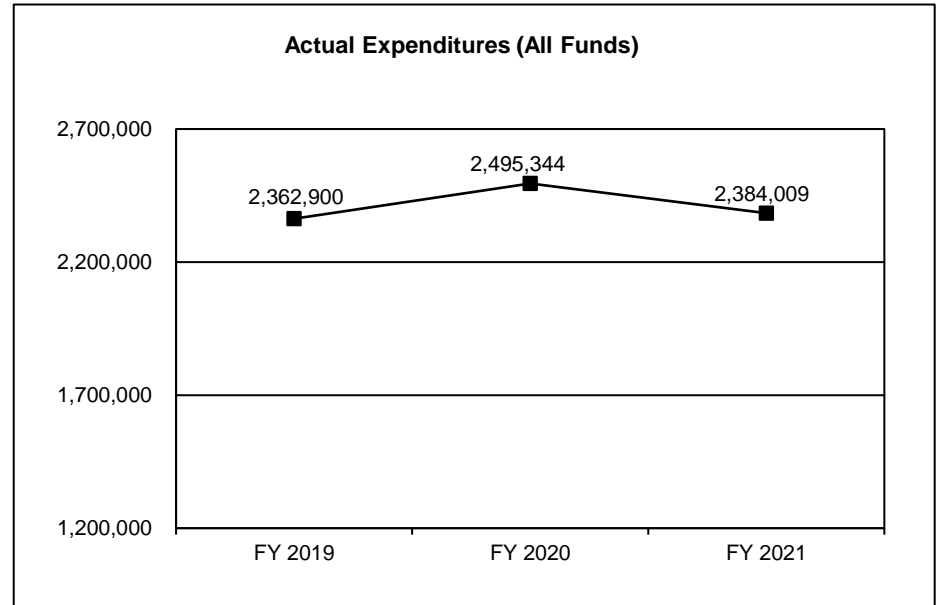
State Board of Registration for the Healing Arts

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42730C
Division of Professional Registration		
Core - State Board of Registration for the Healing Arts	HB Section	7.485

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,673,147	2,707,234	2,754,607	2,775,138
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,673,147	2,707,234	2,754,607	2,775,138
Actual Expenditures (All Funds)	2,362,900	2,495,344	2,384,009	N/A
Unexpended (All Funds)	310,247	211,890	370,598	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	310,247	211,890	370,598	N/A
	(1)	(2)	(3)	



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

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

NOTES:

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

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

BD OF REG FOR THE HEALING ART

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	44.00	0	0	2,020,979	2,020,979	
	EE	0.00	0	0	754,159	754,159	
	Total	44.00	0	0	2,775,138	2,775,138	
DEPARTMENT CORE REQUEST							
	PS	44.00	0	0	2,020,979	2,020,979	
	EE	0.00	0	0	754,159	754,159	
	Total	44.00	0	0	2,775,138	2,775,138	
GOVERNOR'S RECOMMENDED CORE							
	PS	44.00	0	0	2,020,979	2,020,979	
	EE	0.00	0	0	754,159	754,159	
	Total	44.00	0	0	2,775,138	2,775,138	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	1,852,646	41.49	2,020,979	44.00	2,020,979	44.00	2,020,979	44.00
TOTAL - PS	1,852,646	41.49	2,020,979	44.00	2,020,979	44.00	2,020,979	44.00
EXPENSE & EQUIPMENT								
BOARD OF REG FOR HEALING ARTS	531,363	0.00	754,159	0.00	754,159	0.00	754,159	0.00
TOTAL - EE	531,363	0.00	754,159	0.00	754,159	0.00	754,159	0.00
TOTAL	2,384,009	41.49	2,775,138	44.00	2,775,138	44.00	2,775,138	44.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	20,009	0.00	20,009	0.00
TOTAL - PS	0	0.00	0	0.00	20,009	0.00	20,009	0.00
TOTAL	0	0.00	0	0.00	20,009	0.00	20,009	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	0	0.00	172,752	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	172,752	0.00
TOTAL	0	0.00	0	0.00	0	0.00	172,752	0.00
GRAND TOTAL	\$2,384,009	41.49	\$2,775,138	44.00	\$2,795,147	44.00	\$2,967,899	44.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF REG FOR THE HEALING ART								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,291	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	1,318	0.04	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	3,039	0.10	0	0.00	0	0.00	0	0.00
INFORMATION SUPPORT COOR	1,362	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,652	0.04	0	0.00	0	0.00	0	0.00
PHYSICIAN	10,901	0.08	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	17,646	0.42	0	0.00	0	0.00	0	0.00
PROF REG ADMSTV COOR	2,187	0.05	0	0.00	0	0.00	0	0.00
INVESTIGATION MGR B1	4,799	0.08	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN I	2,573	0.10	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	4,982	0.17	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN III	5,133	0.16	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN SUPV	4,621	0.13	0	0.00	0	0.00	0	0.00
PARALEGAL	3,206	0.08	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	110,884	1.75	189,076	3.00	194,676	3.00	194,676	3.00
BOARD MEMBER	2,008	0.15	4,470	0.00	4,470	0.00	4,470	0.00
SENIOR COUNSEL	67,334	1.00	66,238	1.00	66,238	1.00	66,238	1.00
CLERK	90,461	1.89	30,320	0.00	30,320	0.00	30,320	0.00
PRINCIPAL ASST BOARD/COMMISSON	76,751	0.91	84,840	1.00	84,840	1.00	84,840	1.00
ADMIN SUPPORT ASSISTANT	121,583	3.97	140,700	4.50	140,700	4.50	140,700	4.50
LEAD ADMIN SUPPORT ASSISTANT	30,615	0.96	32,276	1.00	32,276	1.00	32,276	1.00
ADMIN SUPPORT PROFESSIONAL	40,346	0.96	40,062	1.00	44,062	1.00	44,062	1.00
ASSOCIATE CUSTOMER SERVICE REP	28,770	1.06	28,931	1.00	28,931	1.00	28,931	1.00
CUSTOMER SERVICE REP	192,862	6.23	249,500	8.50	249,500	8.00	249,500	8.00
LEAD CUSTOMER SERVICE REP	112,044	3.39	100,032	3.00	137,032	4.00	137,032	4.00
CUSTOMER SERVICE SUPERVISOR	36,284	0.99	37,458	1.00	37,458	1.00	37,458	1.00
CUSTOMER SERVICE MANAGER	52,684	1.26	47,044	2.00	47,044	1.00	47,044	1.00
PHYSICIAN	92,311	0.73	139,667	1.00	75,397	0.50	75,397	0.50
CHIEF PHYSICIAN	129,229	0.96	139,021	1.00	139,021	1.00	139,021	1.00
LEGAL ASSISTANT	0	0.00	0	0.00	40,000	1.00	40,000	1.00
PARALEGAL	73,746	1.92	80,777	2.00	80,777	2.00	80,777	2.00
SR NON-COMMISSION INVESTIGATOR	420,309	9.92	470,497	10.00	470,497	11.00	470,497	11.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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								
NON-COMMSSN INVESTIGATOR SPV	0	0.00	22,330	1.00	0	0.00	0	0.00
INVESTIGATIONS MANAGER	109,715	1.91	117,740	2.00	117,740	2.00	117,740	2.00
TOTAL - PS	1,852,646	41.49	2,020,979	44.00	2,020,979	44.00	2,020,979	44.00
TRAVEL, IN-STATE	574	0.00	21,028	0.00	21,028	0.00	21,028	0.00
TRAVEL, OUT-OF-STATE	0	0.00	10,016	0.00	10,016	0.00	10,016	0.00
SUPPLIES	70,219	0.00	95,500	0.00	95,500	0.00	95,500	0.00
PROFESSIONAL DEVELOPMENT	7,308	0.00	8,787	0.00	8,787	0.00	8,787	0.00
COMMUNICATION SERV & SUPP	59,330	0.00	39,324	0.00	39,324	0.00	39,324	0.00
PROFESSIONAL SERVICES	329,069	0.00	525,404	0.00	525,404	0.00	525,404	0.00
M&R SERVICES	22,340	0.00	16,000	0.00	16,000	0.00	16,000	0.00
COMPUTER EQUIPMENT	1,008	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	34,928	0.00	22,000	0.00	22,000	0.00	22,000	0.00
OFFICE EQUIPMENT	2,260	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
MISCELLANEOUS EXPENSES	4,327	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	531,363	0.00	754,159	0.00	754,159	0.00	754,159	0.00
GRAND TOTAL	\$2,384,009	41.49	\$2,775,138	44.00	\$2,775,138	44.00	\$2,775,138	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	\$2,384,009	41.49	\$2,775,138	44.00	\$2,775,138	44.00	\$2,775,138	44.00

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?

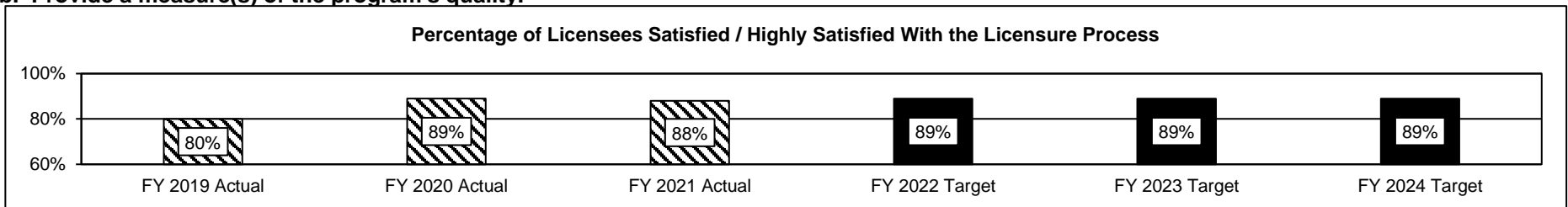
- The mission of the board is to protect the citizens of Missouri through the licensing of physicians and other health designated professionals, assessing their competence to practice and their moral character.
- It is the duty of the board to administer and execute the statutes, rules and regulations 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Target	Target	Target
Applications Received	5,340	5,029	5,961	5,442	5,442	5,442
Licensed Professionals	49,125	50,203	52,773	52,773	52,773	52,773
Outreach Events	32	17*	30	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.

PROGRAM DESCRIPTION

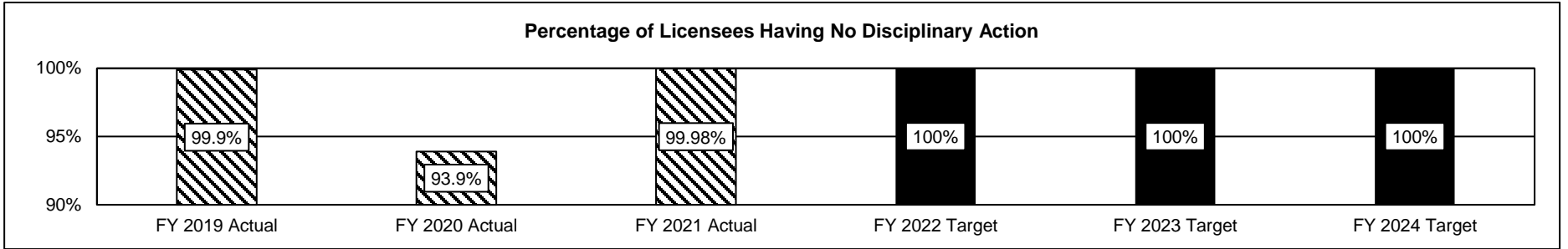
Department of Commerce and Insurance

HB Section(s): 7.485

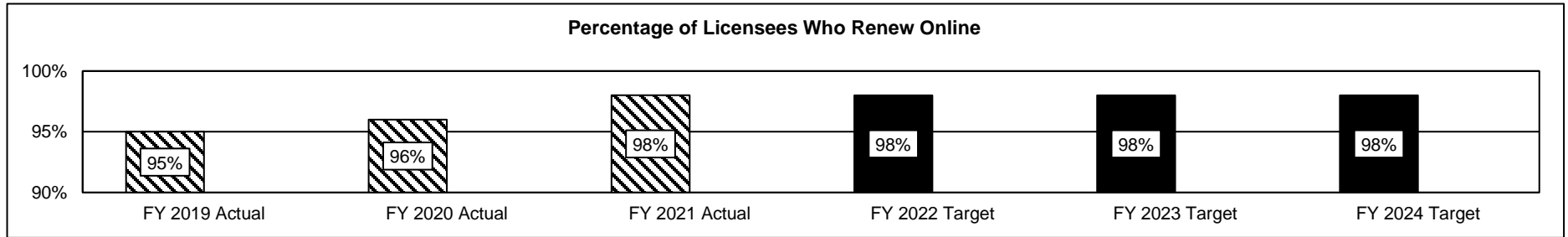
State Board of Registration for the Healing Arts

Program is found in the following core budget(s): State Board of Registration for the Healing Arts

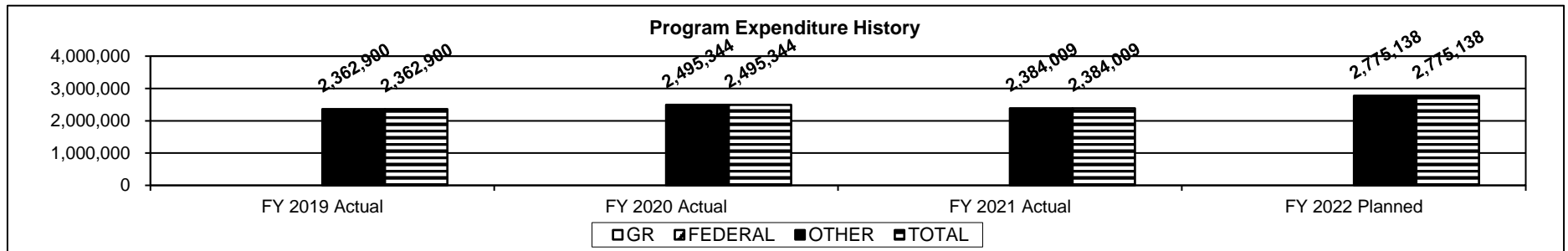
2c. Provide a measure(s) of the program's impact.



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



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 Registration for the Healing Arts

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

Board of Registration for the Healing Arts Fund (0634)

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

State Statutes: Sections 324.125-324.183, 334.002-334.749, 334.1200-334.1233 and 345.010-345.080, RSMo.

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

N/A

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

No

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CORE DECISION ITEM

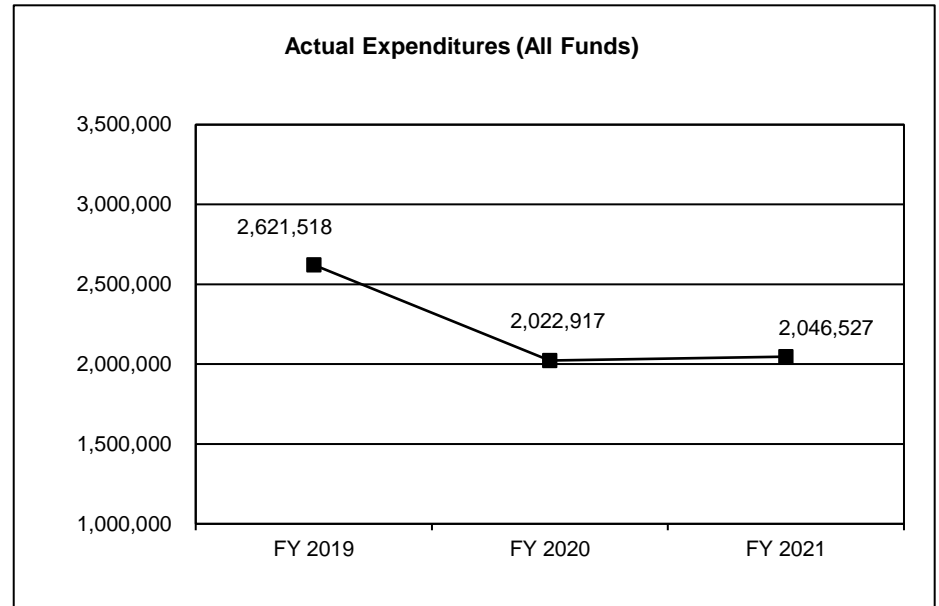
Department of Commerce and Insurance	Budget Unit <u>42740C</u>
Division of Professional Registration	
Core - State Board of Nursing	HB Section <u>7.490</u>

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

State Board of Nursing

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	3,856,060	3,891,739	3,917,844	3,931,740
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,856,060	3,891,739	3,917,844	3,931,740
Actual Expenditures (All Funds)	2,621,518	2,022,917	2,046,527	N/A
Unexpended (All Funds)	1,234,542	1,868,822	1,871,317	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,234,542	1,868,822	1,871,317	N/A
	(1)	(2)	(3)	



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

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

NOTES:

- (1) By statute the board has authority to award up to \$2 million to nursing programs, \$827,462 was awarded in FY 2019.
- (2) By statute the board has authority to award up to \$2 million to nursing programs, \$389,351 was awarded in FY 2020.
- (3) By statute the board has authority to award up to \$2 million to nursing programs, \$418,864 was awarded in FY 2021.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
BOARD OF NURSING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	28.00	0	0	1,353,228	1,353,228	
	EE	0.00	0	0	578,512	578,512	
	PD	0.00	0	0	2,000,000	2,000,000	
	Total	28.00	0	0	3,931,740	3,931,740	
DEPARTMENT CORE REQUEST							
	PS	28.00	0	0	1,353,228	1,353,228	
	EE	0.00	0	0	578,512	578,512	
	PD	0.00	0	0	2,000,000	2,000,000	
	Total	28.00	0	0	3,931,740	3,931,740	
GOVERNOR'S RECOMMENDED CORE							
	PS	28.00	0	0	1,353,228	1,353,228	
	EE	0.00	0	0	578,512	578,512	
	PD	0.00	0	0	2,000,000	2,000,000	
	Total	28.00	0	0	3,931,740	3,931,740	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	1,241,374	27.42	1,353,228	28.00	1,353,228	28.00	1,353,228	28.00
TOTAL - PS	1,241,374	27.42	1,353,228	28.00	1,353,228	28.00	1,353,228	28.00
EXPENSE & EQUIPMENT								
BOARD OF NURSING	386,289	0.00	578,512	0.00	578,512	0.00	578,512	0.00
TOTAL - EE	386,289	0.00	578,512	0.00	578,512	0.00	578,512	0.00
PROGRAM-SPECIFIC								
BOARD OF NURSING	418,864	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	418,864	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	2,046,527	27.42	3,931,740	28.00	3,931,740	28.00	3,931,740	28.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
BOARD OF NURSING	0	0.00	0	0.00	13,399	0.00	13,399	0.00
TOTAL - PS	0	0.00	0	0.00	13,399	0.00	13,399	0.00
TOTAL	0	0.00	0	0.00	13,399	0.00	13,399	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
BOARD OF NURSING	0	0.00	0	0.00	0	0.00	98,190	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	98,190	0.00
TOTAL	0	0.00	0	0.00	0	0.00	98,190	0.00
GRAND TOTAL	\$2,046,527	27.42	\$3,931,740	28.00	\$3,945,139	28.00	\$4,043,329	28.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	5,203	0.13	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	1,652	0.04	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	1,458	0.04	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	7,058	0.17	0	0.00	0	0.00	0	0.00
PROF REG ADMSTV COOR	1,866	0.04	0	0.00	0	0.00	0	0.00
INVESTIGATION MGR B1	2,400	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	8,853	0.13	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	6,319	0.21	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN III	4,133	0.13	0	0.00	0	0.00	0	0.00
PARALEGAL	3,254	0.08	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	76,328	1.20	124,828	2.00	129,780	2.00	129,780	2.00
BOARD MEMBER	7,663	0.59	10,859	0.00	10,859	0.00	10,859	0.00
SENIOR COUNSEL	66,519	1.00	67,682	1.00	67,682	1.00	67,682	1.00
CLERK	13,189	0.48	10,375	0.00	10,375	0.00	10,375	0.00
PRINCIPAL ASST BOARD/COMMISSON	87,451	1.01	88,710	1.00	88,710	1.00	88,710	1.00
ADMIN SUPPORT PROFESSIONAL	40,346	0.96	39,600	1.00	43,981	1.00	43,981	1.00
CUSTOMER SERVICE REP	95,329	3.16	165,578	5.00	126,829	4.00	126,829	4.00
LEAD CUSTOMER SERVICE REP	120,097	3.64	102,584	3.00	132,000	4.00	132,000	4.00
CUSTOMER SERVICE MANAGER	42,918	0.96	46,943	1.00	46,943	1.00	46,943	1.00
NURSE MANAGER	203,957	2.88	218,282	3.00	218,282	3.00	218,282	3.00
PARALEGAL	154,624	3.83	163,707	4.00	163,707	4.00	163,707	4.00
NON-COMMISSIONED INVESTIGATOR	32,998	0.94	36,246	1.00	36,246	1.00	36,246	1.00
SR NON-COMMISSION INVESTIGATOR	162,402	3.83	174,079	4.00	174,079	4.00	174,079	4.00
INVESTIGATIONS MANAGER	55,190	0.96	60,745	1.00	60,745	1.00	60,745	1.00
REGULATORY AUDITOR	40,167	0.97	43,010	1.00	43,010	1.00	43,010	1.00
TOTAL - PS	1,241,374	27.42	1,353,228	28.00	1,353,228	28.00	1,353,228	28.00
TRAVEL, IN-STATE	4,547	0.00	20,895	0.00	20,895	0.00	20,895	0.00
TRAVEL, OUT-OF-STATE	0	0.00	10,099	0.00	10,099	0.00	10,099	0.00
SUPPLIES	27,117	0.00	78,250	0.00	78,250	0.00	78,250	0.00
PROFESSIONAL DEVELOPMENT	8,486	0.00	28,500	0.00	28,500	0.00	28,500	0.00
COMMUNICATION SERV & SUPP	23,304	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROFESSIONAL SERVICES	309,339	0.00	381,767	0.00	381,767	0.00	381,767	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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								
M&R SERVICES	1,949	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMPUTER EQUIPMENT	187	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	454	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	4,950	0.00	10,000	0.00	10,000	0.00	10,000	0.00
EQUIPMENT RENTALS & LEASES	2,250	0.00	4,000	0.00	4,000	0.00	4,000	0.00
MISCELLANEOUS EXPENSES	3,706	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	386,289	0.00	578,512	0.00	578,512	0.00	578,512	0.00
PROGRAM DISTRIBUTIONS	418,864	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	418,864	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$2,046,527	27.42	\$3,931,740	28.00	\$3,931,740	28.00	\$3,931,740	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	\$2,046,527	27.42	\$3,931,740	28.00	\$3,931,740	28.00	\$3,931,740	28.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.490

State Board of Nursing

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

1a. What strategic priority does this program address?

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

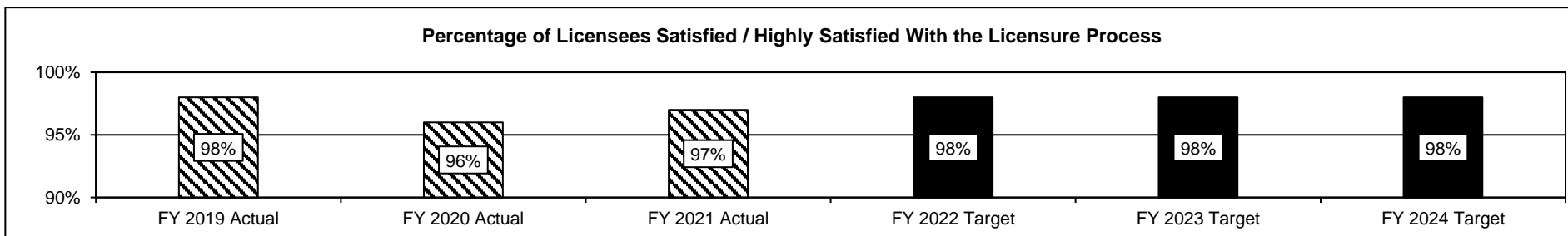
- Govern and regulate the profession of licensed nurses; set standards and approve nursing programs; determine the scope of practice of licensed nurses; define who may use the title of registered nurse (RN) and licensed practical nurse (LPN) and Advanced Practice Registered Nurse (APRN) within the State 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 2019 Actual	FY 2020* Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	12,305	10,940	10,017	9,500	9,500	9,500
Licensed Professionals	145,518	136,479	135,090	135,000	135,000	135,000
Outreach Events	48	32	31	30	30	30

*New methodology: APRN's and RN's are issued a document of recognition (not a license).

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.

PROGRAM DESCRIPTION

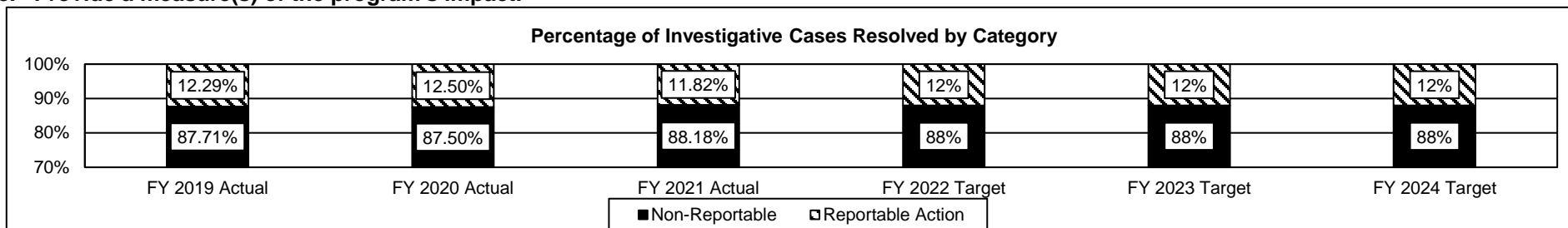
Department of Commerce and Insurance

HB Section(s): 7.490

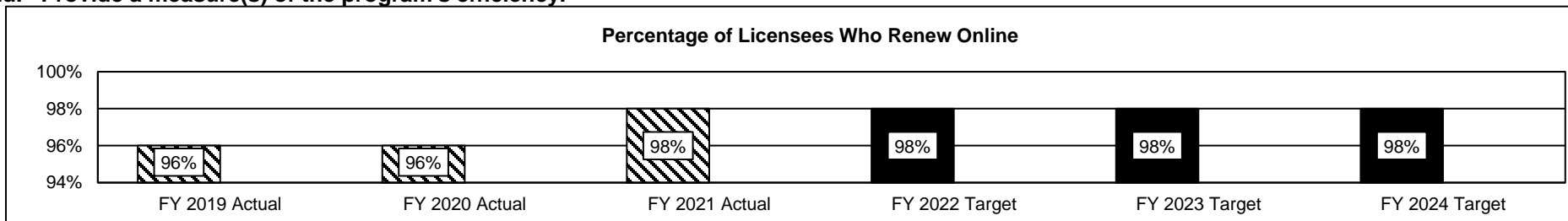
State Board of Nursing

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

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

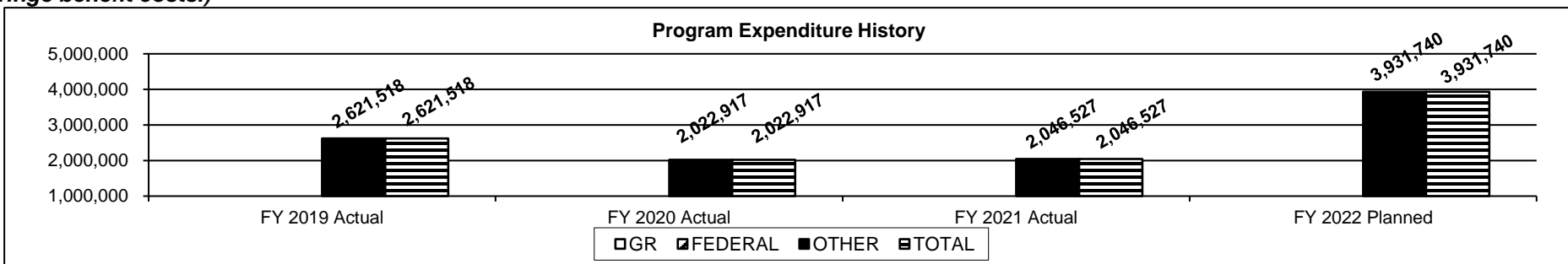


2d. Provide a measure(s) of the program's efficiency.



Note: LPNs renew in even-numbered years and have a lower percent of online renewals than RNs that renew in odd-numbered years.

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



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.490

State Board of Nursing

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

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

State Board of Nursing Fund (0635)

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

State Statute: Sections 335.011-335.420, RSMo.

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

N/A

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

No

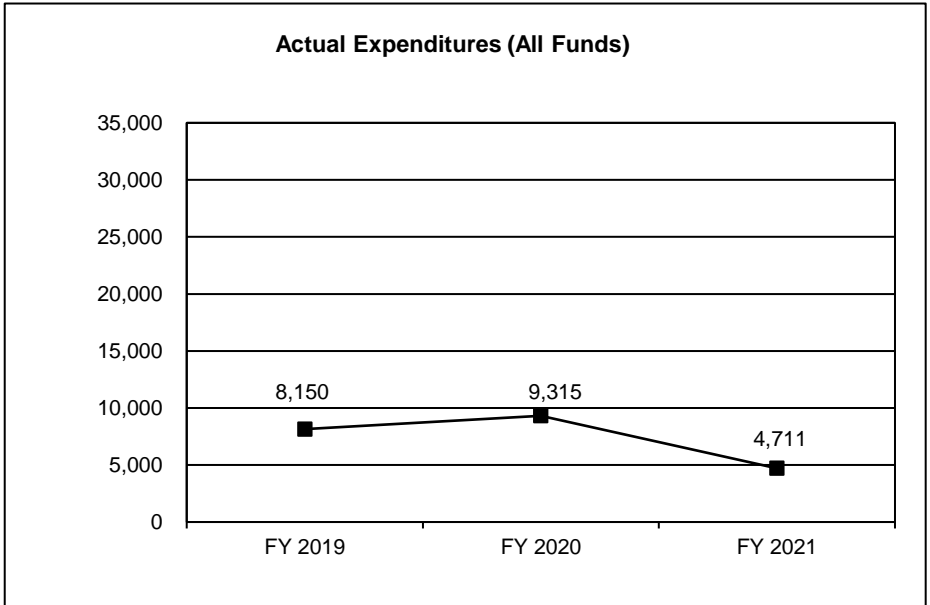
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CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42750C</u>
Division of Professional Registration	
Core - State Board of Optometry	HB Section <u>7.495</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	34,726	34,726	34,957	35,188
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	34,726	34,726	34,957	35,188
Actual Expenditures (All Funds)	8,150	9,315	4,711	N/A
Unexpended (All Funds)	26,576	25,411	30,246	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	26,576	25,411	30,246	N/A
	(1)	(2)	(3)	



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

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

NOTES:

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

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
BOARD OF OPTOMETRY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	35,188	35,188	
	Total	0.00	0	0	35,188	35,188	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	35,188	35,188	
	Total	0.00	0	0	35,188	35,188	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	35,188	35,188	
	Total	0.00	0	0	35,188	35,188	

DCI

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	4,711	0.00	35,188	0.00	35,188	0.00	35,188	0.00
TOTAL - EE	4,711	0.00	35,188	0.00	35,188	0.00	35,188	0.00
TOTAL	4,711	0.00	35,188	0.00	35,188	0.00	35,188	0.00
GRAND TOTAL	\$4,711	0.00	\$35,188	0.00	\$35,188	0.00	\$35,188	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	0	0.00	3,012	0.00	3,012	0.00	3,012	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,712	0.00	2,712	0.00	2,712	0.00
SUPPLIES	2,205	0.00	4,225	0.00	4,225	0.00	4,225	0.00
PROFESSIONAL DEVELOPMENT	1,000	0.00	2,850	0.00	2,850	0.00	2,850	0.00
COMMUNICATION SERV & SUPP	370	0.00	800	0.00	800	0.00	800	0.00
PROFESSIONAL SERVICES	561	0.00	17,500	0.00	17,500	0.00	17,500	0.00
M&R SERVICES	559	0.00	800	0.00	800	0.00	800	0.00
COMPUTER EQUIPMENT	16	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	400	0.00	400	0.00	400	0.00
BUILDING LEASE PAYMENTS	0	0.00	900	0.00	900	0.00	900	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,989	0.00	1,989	0.00	1,989	0.00
TOTAL - EE	4,711	0.00	35,188	0.00	35,188	0.00	35,188	0.00
GRAND TOTAL	\$4,711	0.00	\$35,188	0.00	\$35,188	0.00	\$35,188	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,711	0.00	\$35,188	0.00	\$35,188	0.00	\$35,188	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 2022 PLANNED			
	Optometry	PR Admin	TOTAL
OTHER	35,188	64,999	100,187

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

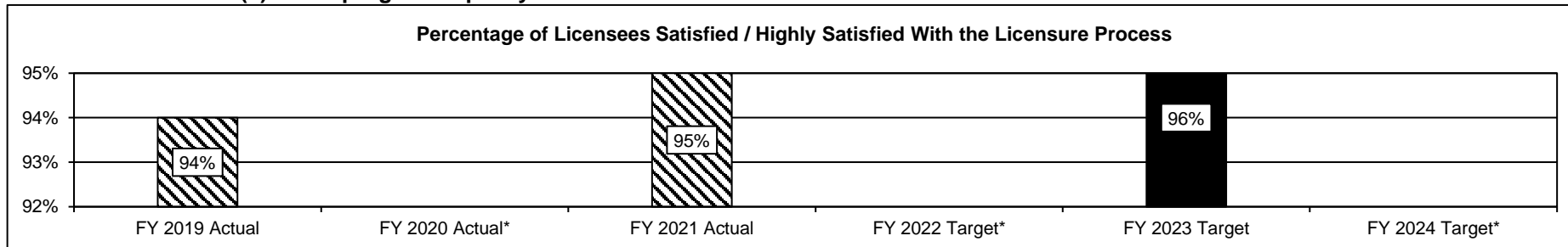
1b. What does this program do?

- 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	84	60	58	67	67	67
Licensed Professionals	1,399	1,455	1,420	1,425	1,425	1,425
Outreach Events	4	4	5	5	5	5

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



*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

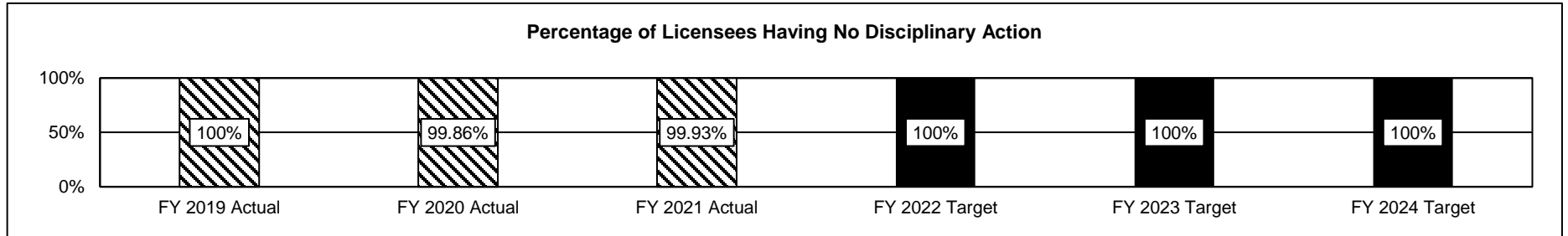
Department of Commerce and Insurance

HB Section(s): 7.450 / 7.495

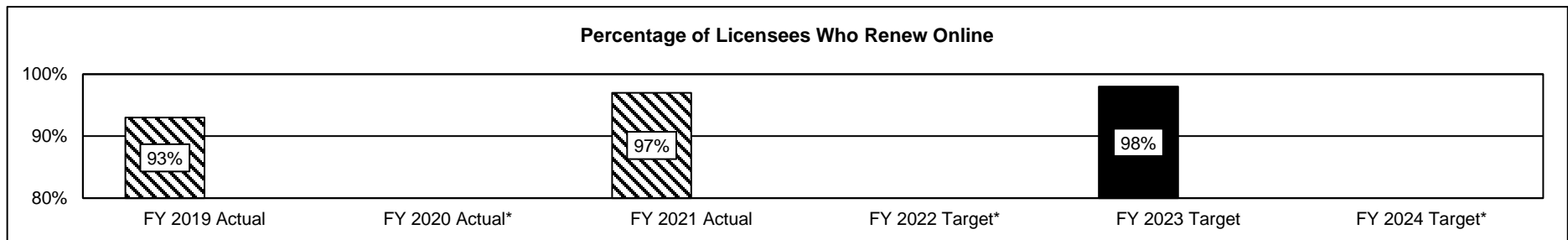
State Board of Optometry

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

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

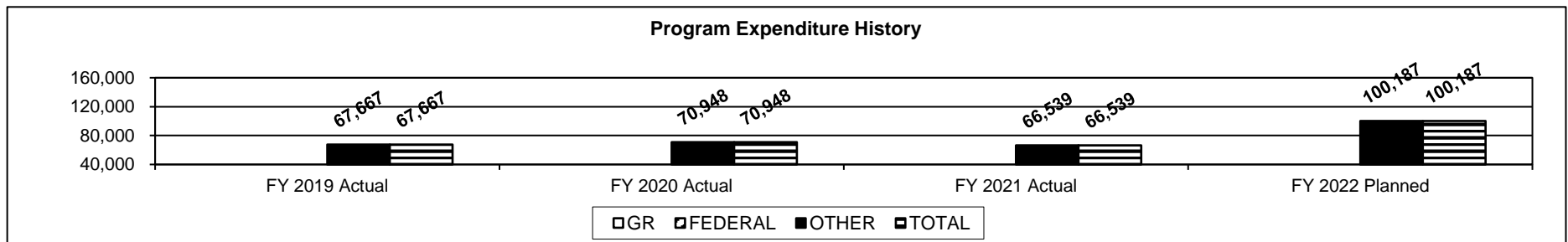


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses only renewed in odd years.

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



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450 / 7.495

State Board of Optometry

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

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

Optometry Fund (0636)

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

State Statute: Sections 336.010-336.225, RSMo.

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

N/A

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

No

CORE DECISION ITEM

Department of Commerce and Insurance					Budget Unit	42760C			
Division of Professional Registration									
Core - State Board of Pharmacy					HB Section	7.500			
1. CORE FINANCIAL SUMMARY									
	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	1,251,634	1,251,634	PS	0	0	1,251,634	1,251,634
EE	0	0	654,530	654,530	EE	0	0	654,530	654,530
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	2,676,164	2,676,164	Total	0	0	2,676,164	2,676,164
FTE	0.00	0.00	16.00	16.00	FTE	0.00	0.00	16.00	16.00
Est. Fringe	0	0	656,300	656,300	Est. Fringe	0	0	656,300	656,300
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Board of Pharmacy Fund (0637)					Other Funds: Board of Pharmacy Fund (0637)				

2. CORE DESCRIPTION

This core supports the Missouri State Board of Pharmacy. The Missouri State 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 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. 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 pharmacists, pharmacy technicians, intern pharmacists, pharmacies, drug distributors, drug outsourcers, drug distributor registrants, and third-party logistics providers;
- Biennially renewing the licenses of qualified pharmacists, pharmacy technicians, intern pharmacists, pharmacies, drug distributors, drug outsourcers, drug distributor registrants, and third-party logistics providers;
- 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;
- Operating the Rx Cares for Missouri program and the statewide medication destruction program.

CORE DECISION ITEM

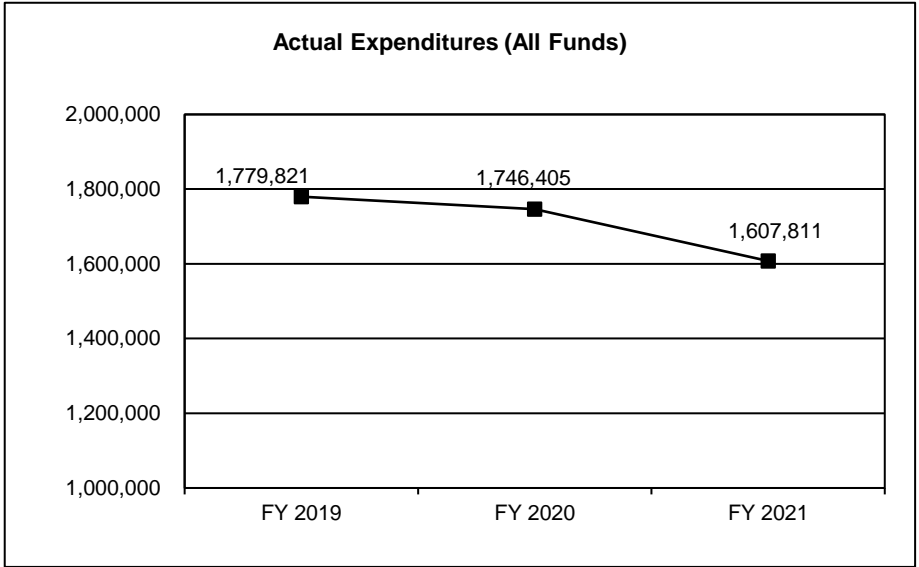
Department of Commerce and Insurance	Budget Unit	42760C
Division of Professional Registration		
Core - State Board of Pharmacy	HB Section	7.500

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

Missouri Board of Pharmacy

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,623,891	2,644,612	2,663,215	2,676,164
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,623,891	2,644,612	2,663,215	2,676,164
Actual Expenditures (All Funds)	1,779,821	1,746,405	1,607,811	N/A
Unexpended (All Funds)	844,070	898,207	1,055,404	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	844,070	898,207	1,055,404	N/A
	(1)	(2)	(3)	



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

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

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover, less than anticipated expenditures including the RX Cares for Missouri program (\$220,385 of \$750,000 expended).
- (3) Unexpended amount is due to staff turnover, less than anticipated expenditure including the RX Cares for Missouri program (\$126,990 of \$750,000 expended).

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
BOARD OF PHARMACY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	16.00	0	0	1,251,634	1,251,634	
	EE	0.00	0	0	654,530	654,530	
	PD	0.00	0	0	770,000	770,000	
	Total	16.00	0	0	2,676,164	2,676,164	
DEPARTMENT CORE REQUEST							
	PS	16.00	0	0	1,251,634	1,251,634	
	EE	0.00	0	0	654,530	654,530	
	PD	0.00	0	0	770,000	770,000	
	Total	16.00	0	0	2,676,164	2,676,164	
GOVERNOR'S RECOMMENDED CORE							
	PS	16.00	0	0	1,251,634	1,251,634	
	EE	0.00	0	0	654,530	654,530	
	PD	0.00	0	0	770,000	770,000	
	Total	16.00	0	0	2,676,164	2,676,164	

DCI

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	1,209,284	17.22	1,251,634	16.00	1,251,634	16.00	1,251,634	16.00
TOTAL - PS	1,209,284	17.22	1,251,634	16.00	1,251,634	16.00	1,251,634	16.00
EXPENSE & EQUIPMENT								
BOARD OF PHARMACY	397,809	0.00	654,530	0.00	654,530	0.00	654,530	0.00
TOTAL - EE	397,809	0.00	654,530	0.00	654,530	0.00	654,530	0.00
PROGRAM-SPECIFIC								
BOARD OF PHARMACY	718	0.00	770,000	0.00	770,000	0.00	770,000	0.00
TOTAL - PD	718	0.00	770,000	0.00	770,000	0.00	770,000	0.00
TOTAL	1,607,811	17.22	2,676,164	16.00	2,676,164	16.00	2,676,164	16.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
BOARD OF PHARMACY	0	0.00	0	0.00	12,393	0.00	12,393	0.00
TOTAL - PS	0	0.00	0	0.00	12,393	0.00	12,393	0.00
TOTAL	0	0.00	0	0.00	12,393	0.00	12,393	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
BOARD OF PHARMACY	0	0.00	0	0.00	0	0.00	81,745	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	81,745	0.00
TOTAL	0	0.00	0	0.00	0	0.00	81,745	0.00
GRAND TOTAL	\$1,607,811	17.22	\$2,676,164	16.00	\$2,688,557	16.00	\$2,770,302	16.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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								
PHARMACEUTICAL CNSLT	36,920	0.38	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	1,094	0.03	0	0.00	0	0.00	0	0.00
PROF REG ADMSTV COOR	1,833	0.04	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	3,761	0.13	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN III	1,433	0.04	0	0.00	0	0.00	0	0.00
BOARD MEMBER	2,475	0.19	12,454	0.00	12,454	0.00	12,454	0.00
CLERK	44,019	1.53	30,089	0.00	30,089	0.00	30,089	0.00
PRINCIPAL ASST BOARD/COMMISSON	81,250	1.00	77,195	1.00	81,295	1.00	81,295	1.00
ADMIN SUPPORT PROFESSIONAL	42,149	0.96	45,513	1.00	45,513	1.00	45,513	1.00
CUSTOMER SERVICE REP	76,839	2.55	92,096	3.00	92,096	3.00	92,096	3.00
LEAD CUSTOMER SERVICE REP	32,957	0.96	36,090	1.00	36,090	1.00	36,090	1.00
PHARMACIST	750,971	7.67	813,408	8.00	809,308	8.00	809,308	8.00
CHIEF PHARMACIST	107,778	1.00	108,930	1.00	108,930	1.00	108,930	1.00
NON-COMMISSIONED INVESTIGATOR	25,805	0.74	35,859	1.00	35,859	1.00	35,859	1.00
TOTAL - PS	1,209,284	17.22	1,251,634	16.00	1,251,634	16.00	1,251,634	16.00
TRAVEL, IN-STATE	3,019	0.00	26,106	0.00	26,106	0.00	26,106	0.00
TRAVEL, OUT-OF-STATE	0	0.00	20,006	0.00	20,006	0.00	20,006	0.00
SUPPLIES	182,348	0.00	61,190	0.00	61,190	0.00	61,190	0.00
PROFESSIONAL DEVELOPMENT	9,539	0.00	27,000	0.00	27,000	0.00	27,000	0.00
COMMUNICATION SERV & SUPP	27,341	0.00	25,000	0.00	25,000	0.00	25,000	0.00
PROFESSIONAL SERVICES	147,535	0.00	428,380	0.00	428,380	0.00	428,380	0.00
M&R SERVICES	3,055	0.00	13,000	0.00	13,000	0.00	13,000	0.00
COMPUTER EQUIPMENT	187	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	20,691	0.00	32,000	0.00	32,000	0.00	32,000	0.00
OFFICE EQUIPMENT	575	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	565	0.00	3,000	0.00	3,000	0.00	3,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	2,954	0.00	10,348	0.00	10,348	0.00	10,348	0.00
TOTAL - EE	397,809	0.00	654,530	0.00	654,530	0.00	654,530	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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								
PROGRAM DISTRIBUTIONS	718	0.00	770,000	0.00	770,000	0.00	770,000	0.00
TOTAL - PD	718	0.00	770,000	0.00	770,000	0.00	770,000	0.00
GRAND TOTAL	\$1,607,811	17.22	\$2,676,164	16.00	\$2,676,164	16.00	\$2,676,164	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	\$1,607,811	17.22	\$2,676,164	16.00	\$2,676,164	16.00	\$2,676,164	16.00

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

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.

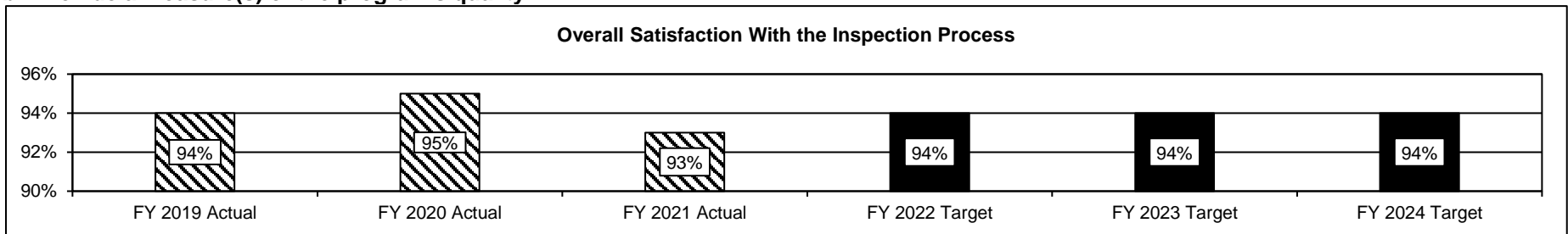
2a. Provide an activity measure(s) for the program.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Licensed Professionals	37,274	42,086	37,443	38,934	38,934	38,934
Outreach Events*	36	54	28**	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.



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

PROGRAM DESCRIPTION

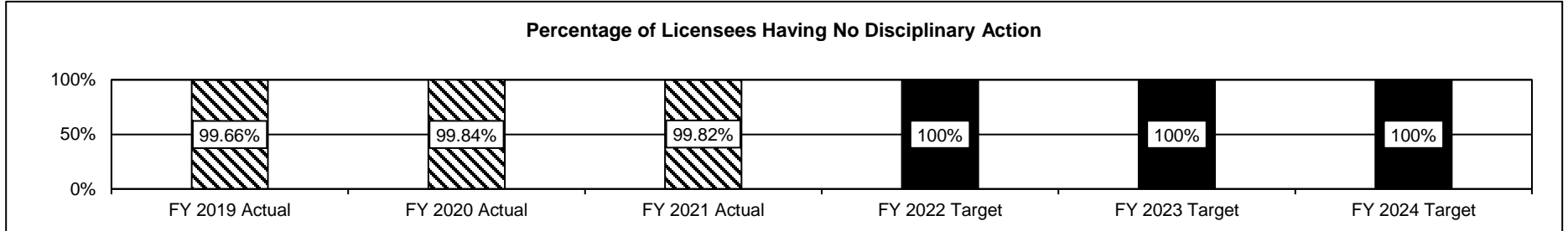
Department of Commerce and Insurance

HB Section(s): 7.500

Missouri Board of Pharmacy

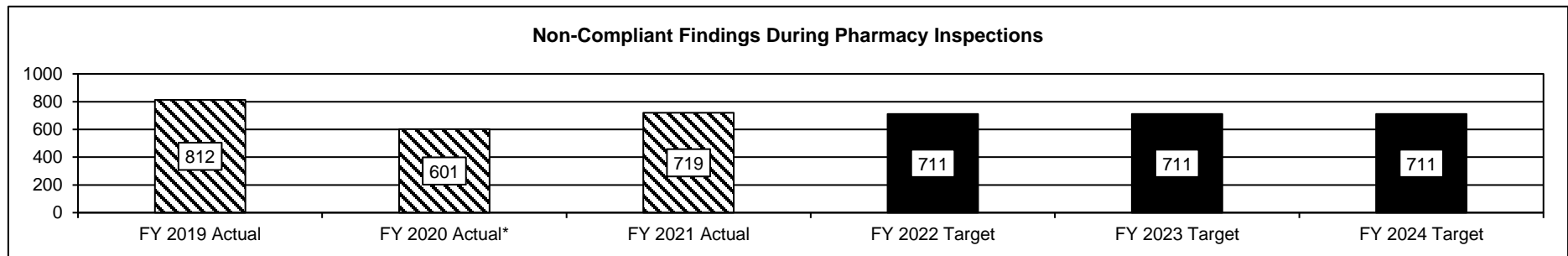
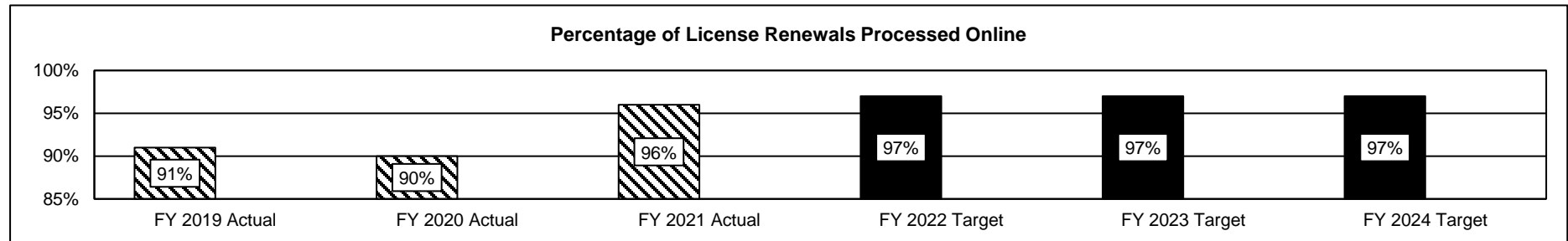
Program is found in the following core budget(s): Missouri Board of Pharmacy

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



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

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



*Decrease was due to COVID-19 Pandemic.

PROGRAM DESCRIPTION

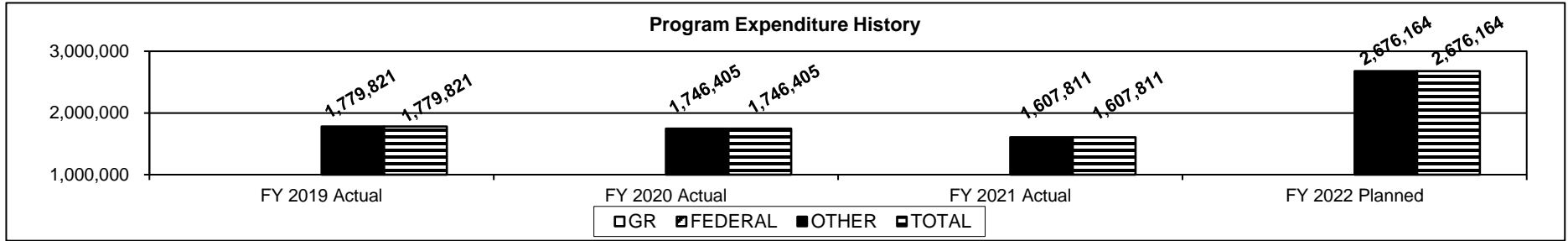
Department of Commerce and Insurance

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.)



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

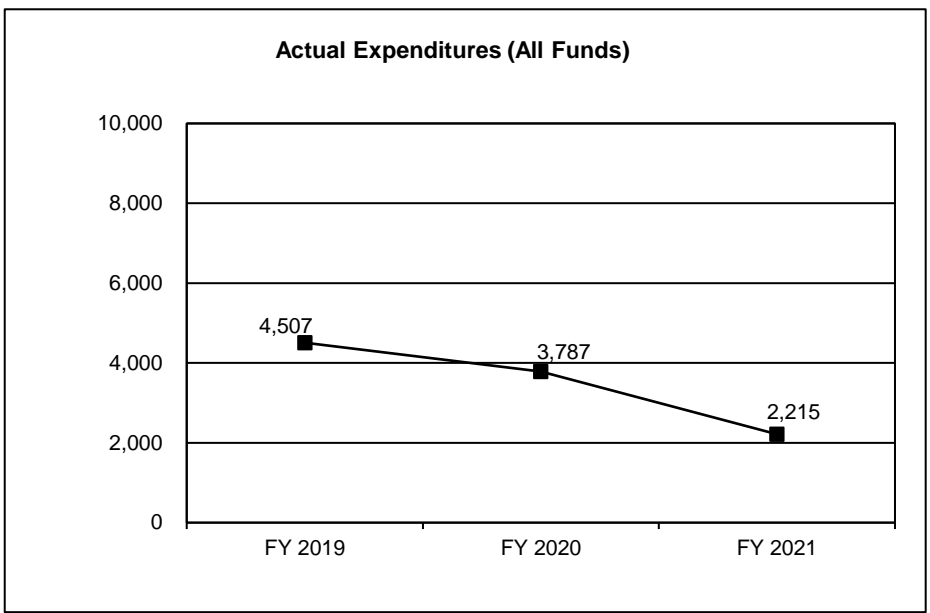
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CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42770C</u>
Division of Professional Registration	
Core - State Board of Podiatric Medicine	HB Section <u>7.505</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	13,734	13,734	13,747	13,760
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	13,734	13,734	13,747	13,760
Actual Expenditures (All Funds)	4,507	3,787	2,215	N/A
Unexpended (All Funds)	9,227	9,947	11,532	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,227	9,947	11,532	N/A
	(1)	(2)	(3)	



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

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

NOTES:

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

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
BOARD OF PODIATRIC MEDICINE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	13,760	13,760	
	Total	0.00	0	0	13,760	13,760	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	13,760	13,760	
	Total	0.00	0	0	13,760	13,760	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	13,760	13,760	
	Total	0.00	0	0	13,760	13,760	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	2,215	0.00	13,760	0.00	13,760	0.00	13,760	0.00
TOTAL - EE	2,215	0.00	13,760	0.00	13,760	0.00	13,760	0.00
TOTAL	2,215	0.00	13,760	0.00	13,760	0.00	13,760	0.00
GRAND TOTAL	\$2,215	0.00	\$13,760	0.00	\$13,760	0.00	\$13,760	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	0	0.00	341	0.00	341	0.00	341	0.00
SUPPLIES	460	0.00	1,900	0.00	1,900	0.00	1,900	0.00
PROFESSIONAL DEVELOPMENT	1,680	0.00	2,850	0.00	2,850	0.00	2,850	0.00
COMMUNICATION SERV & SUPP	6	0.00	720	0.00	720	0.00	720	0.00
PROFESSIONAL SERVICES	4	0.00	5,499	0.00	5,499	0.00	5,499	0.00
M&R SERVICES	65	0.00	300	0.00	300	0.00	300	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	150	0.00	150	0.00	150	0.00
TOTAL - EE	2,215	0.00	13,760	0.00	13,760	0.00	13,760	0.00
GRAND TOTAL	\$2,215	0.00	\$13,760	0.00	\$13,760	0.00	\$13,760	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	\$2,215	0.00	\$13,760	0.00	\$13,760	0.00	\$13,760	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 2022 PLANNED			
	Podiatry	PR Admin	TOTAL
OTHER	13,760	5,848	19,608

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

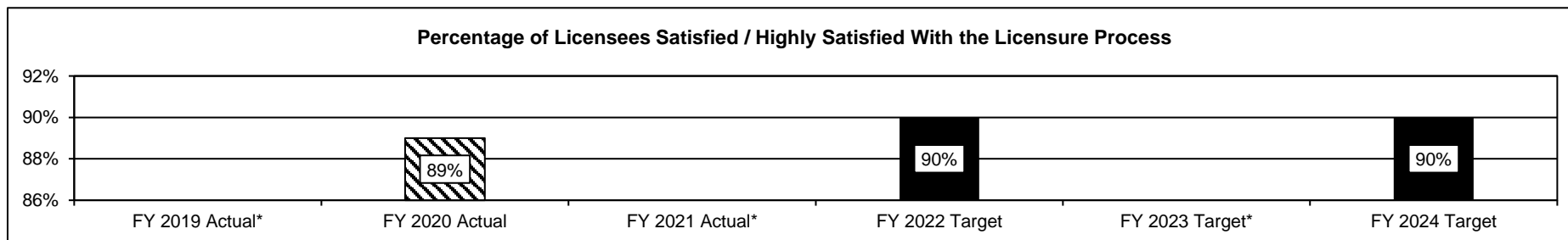
1b. What does this program do?

- 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	25	46	18	30	30	30
Licensed Professionals	372	362	383	372	372	372
Outreach Events	5	3	4	5	5	5

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



*Biennial licenses renewed in even years.

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

PROGRAM DESCRIPTION

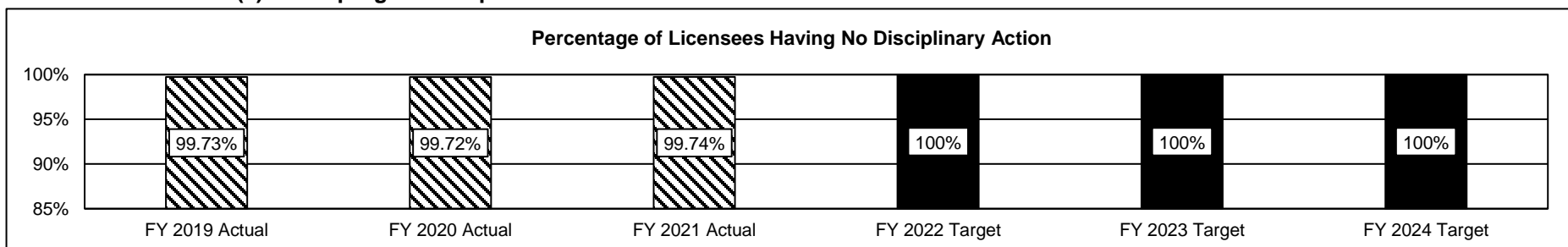
Department of Commerce and Insurance

HB Section(s): 7.450 / 7.505

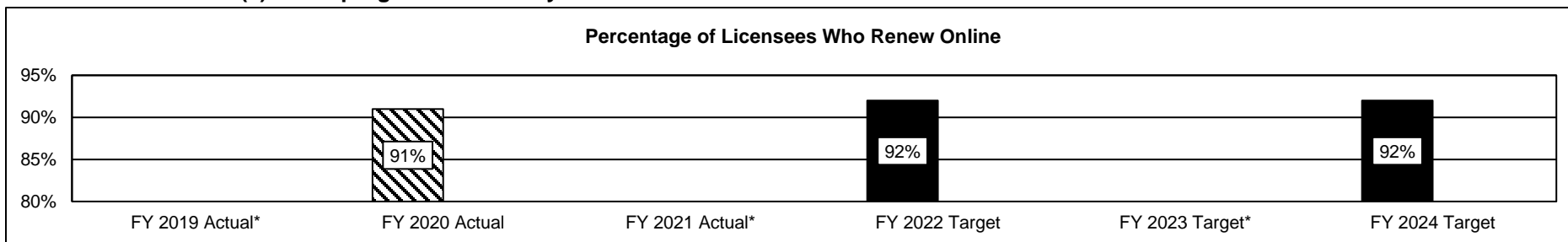
State Board of Podiatric Medicine

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

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

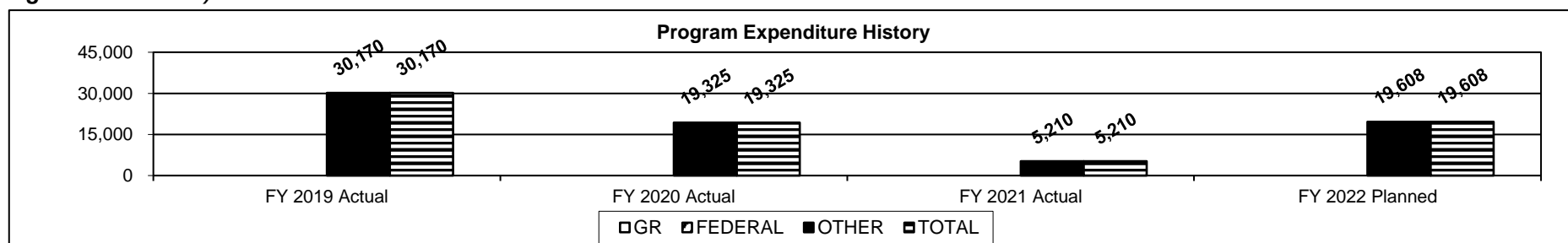


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses renewed in even years.

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



Note: In FY 2021, shared team members with other boards.

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

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

State Board of Podiatric Medicine Fund (0629)

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

State Statute: Sections 330.010-330.210, RSMo.

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

N/A

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

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42780C
Division of Professional Registration		
Core - Missouri Real Estate Commission	HB Section	7.510

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	1,011,505	1,011,505	PS	0	0	1,011,505	1,011,505
EE	0	0	277,651	277,651	EE	0	0	277,651	277,651
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,289,156	1,289,156	Total	0	0	1,289,156	1,289,156
FTE	0.00	0.00	25.00	25.00	FTE	0.00	0.00	25.00	25.00

Est. Fringe	0	0	708,981	708,981
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	708,981	708,981
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Real Estate Commission Fund (0638)

Other Funds: Real Estate Commission Fund (0638)

2. CORE DESCRIPTION

This core supports the Missouri Real Estate Commission as it performs the duties necessary to carry out the provisions of Missouri's real estate license law. The Missouri Real Estate Commission was created by an act of the 61st General Assembly and approved by the governor on July 31, 1941. The Commission consists of seven voting members. Each commissioner is appointed for a five-year term.

The commission is responsible for the examination, licensing, and regulation of persons and firms engaged in the real estate business in Missouri. In addition to issuing temporary work permits, the commission issues thirteen types of real estate licenses (salesperson, broker, inactive salesperson, inactive broker, corporation, association, partnership, broker-salesperson, broker-officer, broker-associate, broker-partner, professional corporation-salesperson, and professional corporation-broker-salesperson).

Other responsibilities include investigating complaints generated by consumers against the acts of a real estate licensee and auditing real estate escrow accounts to verify proper handling of buyers' earnest money and renters' deposit money. The commission also approves all real estate prelicensing and continuing education courses, and accredits real estate schools approved to instruct courses.

The commission meets regularly to review complaints, investigations and audits and to take up other matters.

CORE DECISION ITEM

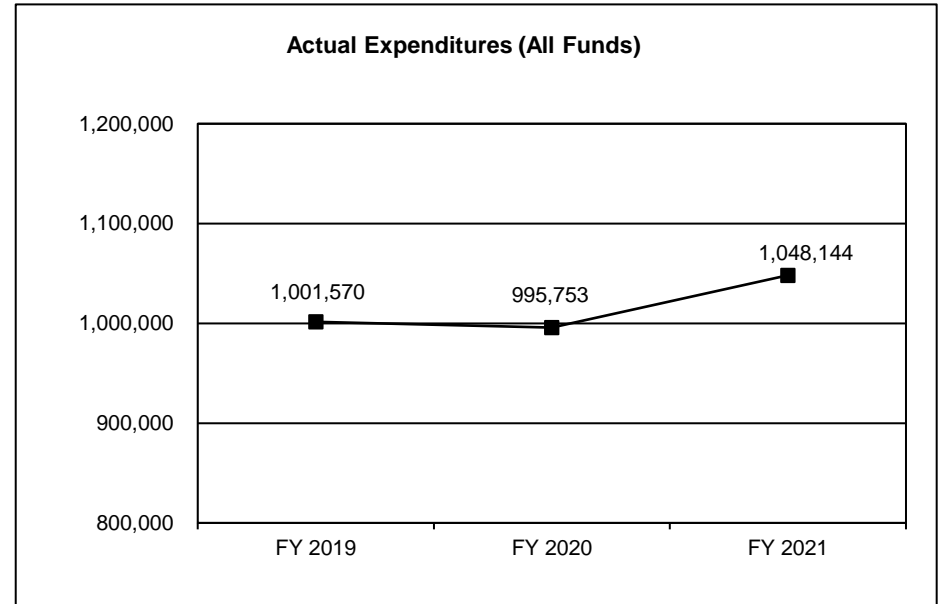
Department of Commerce and Insurance	Budget Unit <u>42780C</u>
Division of Professional Registration	
Core - Missouri Real Estate Commission	HB Section <u>7.510</u>

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

Missouri Real Estate Commission

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,240,071	1,263,574	1,278,651	1,289,156
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,240,071	1,263,574	1,278,651	1,289,156
Actual Expenditures (All Funds)	1,001,570	995,753	1,048,144	N/A
Unexpended (All Funds)	238,501	267,821	230,507	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	238,501	267,821	230,507	N/A
	(1)	(2)	(3)	



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

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

NOTES:

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

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

MO REAL ESTATE COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	25.00	0	0	1,011,505	1,011,505	
	EE	0.00	0	0	277,651	277,651	
	Total	25.00	0	0	1,289,156	1,289,156	
DEPARTMENT CORE REQUEST							
	PS	25.00	0	0	1,011,505	1,011,505	
	EE	0.00	0	0	277,651	277,651	
	Total	25.00	0	0	1,289,156	1,289,156	
GOVERNOR'S RECOMMENDED CORE							
	PS	25.00	0	0	1,011,505	1,011,505	
	EE	0.00	0	0	277,651	277,651	
	Total	25.00	0	0	1,289,156	1,289,156	

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DECISION ITEM SUMMARY

Budget Unit		FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO REAL ESTATE COMMISSION									
CORE									
PERSONAL SERVICES									
	MO REAL ESTATE COMMISSION	921,906	22.09	1,011,505	25.00	1,011,505	25.00	1,011,505	25.00
	TOTAL - PS	921,906	22.09	1,011,505	25.00	1,011,505	25.00	1,011,505	25.00
EXPENSE & EQUIPMENT									
	MO REAL ESTATE COMMISSION	126,238	0.00	277,651	0.00	277,651	0.00	277,651	0.00
	TOTAL - EE	126,238	0.00	277,651	0.00	277,651	0.00	277,651	0.00
	TOTAL	1,048,144	22.09	1,289,156	25.00	1,289,156	25.00	1,289,156	25.00
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
	MO REAL ESTATE COMMISSION	0	0.00	0	0.00	10,014	0.00	10,014	0.00
	TOTAL - PS	0	0.00	0	0.00	10,014	0.00	10,014	0.00
	TOTAL	0	0.00	0	0.00	10,014	0.00	10,014	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
	MO REAL ESTATE COMMISSION	0	0.00	0	0.00	0	0.00	76,170	0.00
	TOTAL - PS	0	0.00	0	0.00	0	0.00	76,170	0.00
	TOTAL	0	0.00	0	0.00	0	0.00	76,170	0.00
GRAND TOTAL		\$1,048,144	22.09	\$1,289,156	25.00	\$1,299,170	25.00	\$1,375,340	25.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO REAL ESTATE COMMISSION								
CORE								
INVESTIGATOR II	5,430	0.13	0	0.00	0	0.00	0	0.00
PROF REG ADMSTV COOR	1,866	0.04	0	0.00	0	0.00	0	0.00
REAL ESTATE EXAMINER I	1,527	0.04	0	0.00	0	0.00	0	0.00
REAL ESTATE EXAMINER II	8,988	0.21	0	0.00	0	0.00	0	0.00
REAL ESTATE EXAMINER FIELD SPV	4,013	0.08	0	0.00	0	0.00	0	0.00
REAL ESTATE EDUCATION SPEC	1,560	0.04	0	0.00	0	0.00	0	0.00
INVESTIGATION MGR B1	2,400	0.04	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	5,015	0.17	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN III	2,795	0.08	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	0	0.00	57,570	1.00	57,570	1.00	57,570	1.00
BOARD MEMBER	3,440	0.18	5,122	0.00	5,122	0.00	5,122	0.00
CLERK	18,038	0.66	6,845	0.00	6,845	0.00	6,845	0.00
PRINCIPAL ASST BOARD/COMMISSON	80,644	1.00	82,839	1.00	82,839	1.00	82,839	1.00
ADMIN SUPPORT PROFESSIONAL	84,442	1.96	84,582	2.00	88,782	2.00	88,782	2.00
CUSTOMER SERVICE REP	116,642	3.88	153,837	5.00	153,837	5.00	153,837	5.00
LEAD CUSTOMER SERVICE REP	65,558	1.95	68,786	2.00	68,786	2.00	68,786	2.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	1,541	1.00	1,541	1.00	1,541	1.00
SR NON-COMMISSION INVESTIGATOR	125,052	2.88	134,570	4.00	134,570	4.00	134,570	4.00
INVESTIGATIONS MANAGER	55,190	0.96	59,138	1.00	59,138	1.00	59,138	1.00
REGULATORY AUDITOR	246,978	5.87	257,991	6.00	253,791	6.00	253,791	6.00
REGULATORY AUDITOR SUPERVISOR	92,328	1.92	98,684	2.00	98,684	2.00	98,684	2.00
TOTAL - PS	921,906	22.09	1,011,505	25.00	1,011,505	25.00	1,011,505	25.00
TRAVEL, IN-STATE	6,724	0.00	23,768	0.00	23,768	0.00	23,768	0.00
TRAVEL, OUT-OF-STATE	0	0.00	6,089	0.00	6,089	0.00	6,089	0.00
SUPPLIES	75,555	0.00	84,000	0.00	84,000	0.00	84,000	0.00
PROFESSIONAL DEVELOPMENT	1,446	0.00	8,750	0.00	8,750	0.00	8,750	0.00
COMMUNICATION SERV & SUPP	16,149	0.00	27,044	0.00	27,044	0.00	27,044	0.00
PROFESSIONAL SERVICES	9,888	0.00	58,500	0.00	58,500	0.00	58,500	0.00
M&R SERVICES	8,617	0.00	15,500	0.00	15,500	0.00	15,500	0.00
COMPUTER EQUIPMENT	117	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	31,000	0.00	31,000	0.00	31,000	0.00
OFFICE EQUIPMENT	0	0.00	7,500	0.00	7,500	0.00	7,500	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	2,000	0.00	2,500	0.00	2,500	0.00	2,500	0.00
EQUIPMENT RENTALS & LEASES	1,380	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	4,362	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	126,238	0.00	277,651	0.00	277,651	0.00	277,651	0.00
GRAND TOTAL	\$1,048,144	22.09	\$1,289,156	25.00	\$1,289,156	25.00	\$1,289,156	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	\$1,048,144	22.09	\$1,289,156	25.00	\$1,289,156	25.00	\$1,289,156	25.00

PROGRAM DESCRIPTION

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 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

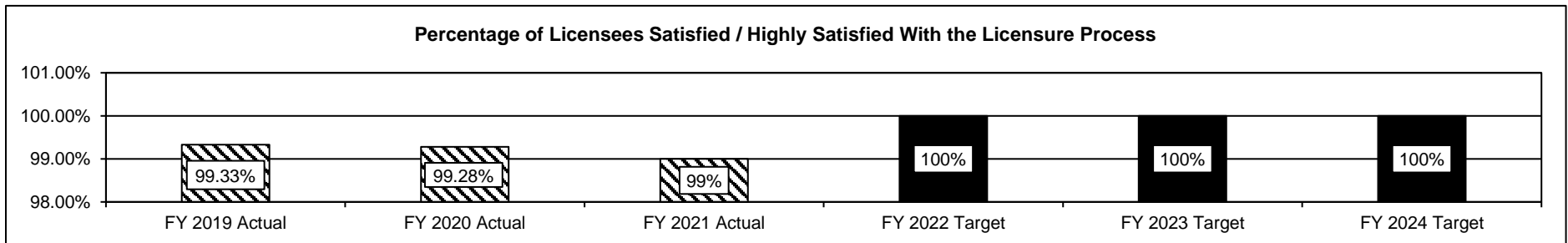
1b. What does this program do?

- 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	8,980	7,061	10,810	8,950	8,950	8,950
Licensed Professionals	44,456	46,895	46,825	46,059	46,059	46,059
Outreach Events	15	6	5	10	10	12

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



Note: Real Estate Brokers only renew in even fiscal years and Real Estate Salespersons only renew in odd fiscal years. Licensees were surveyed about their experience with the commission's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

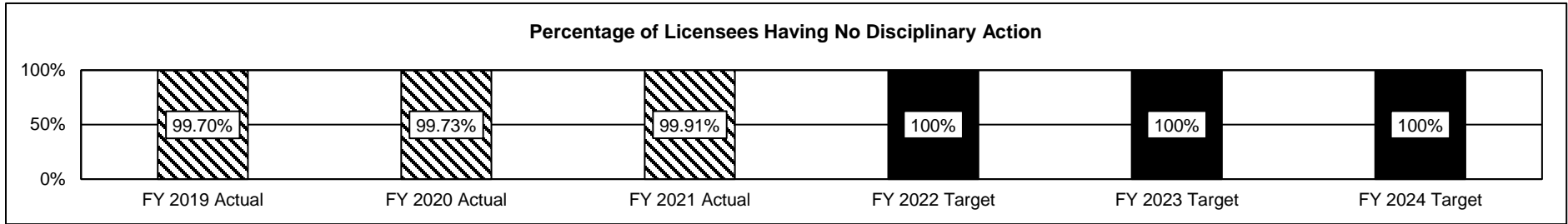
Department of Commerce and Insurance

HB Section(s): 7.510

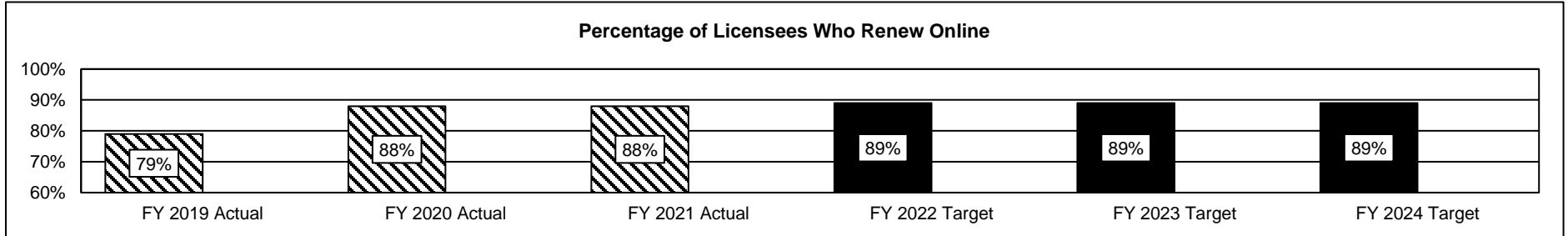
Missouri Real Estate Commission

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

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

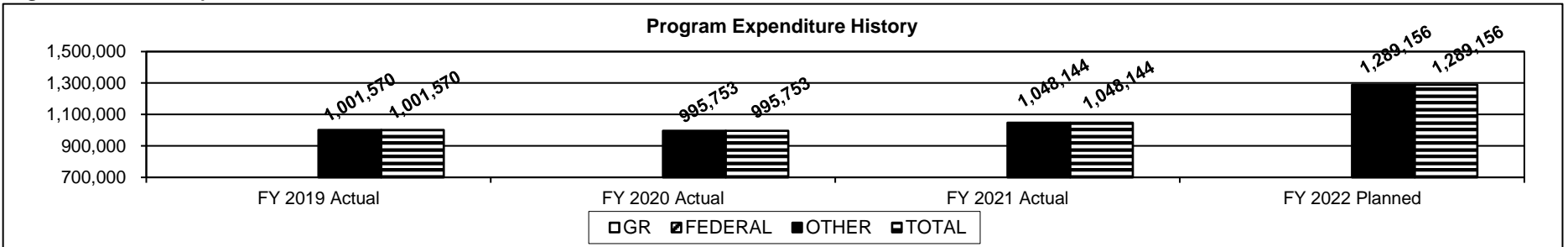


2d. Provide a measure(s) of the program's efficiency.



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

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



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.510

Missouri Real Estate Commission

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

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

Real Estate Commission Fund (0638)

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

State Statute: Sections 339.010-339.205 and 339.710-339.855, RSMo.

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

N/A

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

No

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CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42790C</u>
Division of Professional Registration	
Core - Missouri Veterinary Medical Board	HB Section <u>7.515</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	108,659	108,659	EE	0	0	108,659	108,659
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	108,659	108,659	Total	0	0	108,659	108,659
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Veterinary Medical Board Fund (0639)

Other Funds: Veterinary Medical Board Fund (0639)

2. CORE DESCRIPTION

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

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

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

CORE DECISION ITEM

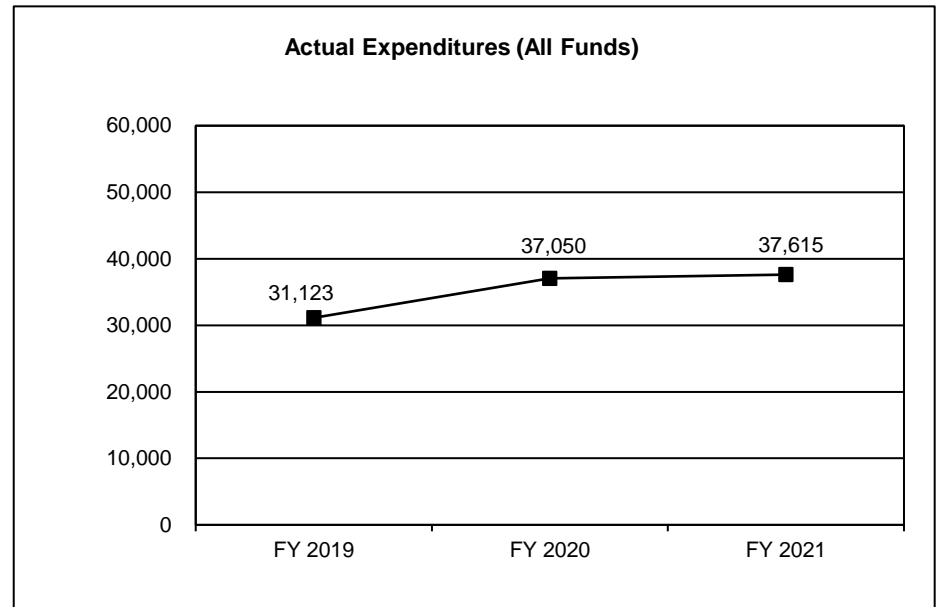
Department of Commerce and Insurance	Budget Unit <u>42790C</u>
Division of Professional Registration	
Core - Missouri Veterinary Medical Board	HB Section <u>7.515</u>

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

Missouri Veterinary Medical Board

4. FINANCIAL HISTORY

	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Current Yr.</u>
Appropriation (All Funds)	107,975	107,975	108,317	108,659
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	107,975	107,975	108,317	108,659
Actual Expenditures (All Funds)	31,123	37,050	37,615	N/A
Unexpended (All Funds)	76,852	70,925	70,702	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	76,852	70,925	70,702	N/A
	(1)	(2)	(3)	



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

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

NOTES:

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

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

MO VETERINARY MEDICAL BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	108,659	108,659	
	Total	0.00	0	0	108,659	108,659	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	108,659	108,659	
	Total	0.00	0	0	108,659	108,659	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	108,659	108,659	
	Total	0.00	0	0	108,659	108,659	

DCI**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	37,615	0.00	108,659	0.00	108,659	0.00	108,659	0.00
TOTAL - EE	37,615	0.00	108,659	0.00	108,659	0.00	108,659	0.00
TOTAL	37,615	0.00	108,659	0.00	108,659	0.00	108,659	0.00
GRAND TOTAL	\$37,615	0.00	\$108,659	0.00	\$108,659	0.00	\$108,659	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	3,108	0.00	7,084	0.00	7,084	0.00	7,084	0.00
TRAVEL, OUT-OF-STATE	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	13,856	0.00	12,350	0.00	12,350	0.00	12,350	0.00
PROFESSIONAL DEVELOPMENT	500	0.00	2,450	0.00	2,450	0.00	2,450	0.00
COMMUNICATION SERV & SUPP	2,105	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	14,927	0.00	77,225	0.00	77,225	0.00	77,225	0.00
M&R SERVICES	518	0.00	1,500	0.00	1,500	0.00	1,500	0.00
OFFICE EQUIPMENT	263	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	1,400	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	150	0.00	700	0.00	700	0.00	700	0.00
MISCELLANEOUS EXPENSES	788	0.00	3,200	0.00	3,200	0.00	3,200	0.00
TOTAL - EE	37,615	0.00	108,659	0.00	108,659	0.00	108,659	0.00
GRAND TOTAL	\$37,615	0.00	\$108,659	0.00	\$108,659	0.00	\$108,659	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	\$37,615	0.00	\$108,659	0.00	\$108,659	0.00	\$108,659	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 2022 PLANNED			
	Veterinary	PR Admin	TOTAL
OTHER	108,659	96,985	205,644

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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Applications Received	532	523	504	504	504	504
Licensed Professionals	5,855	5,964	6,026	6,026	6,026	6,026
Public Meetings Held	9	11	8	9	9	9

PROGRAM DESCRIPTION

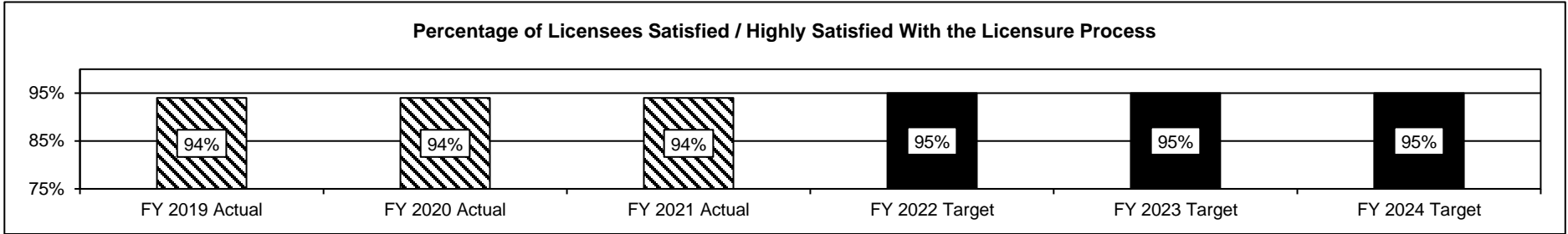
Department of Commerce and Insurance

HB Section(s): 7.450 / 7.515

Missouri Veterinary Medical Board

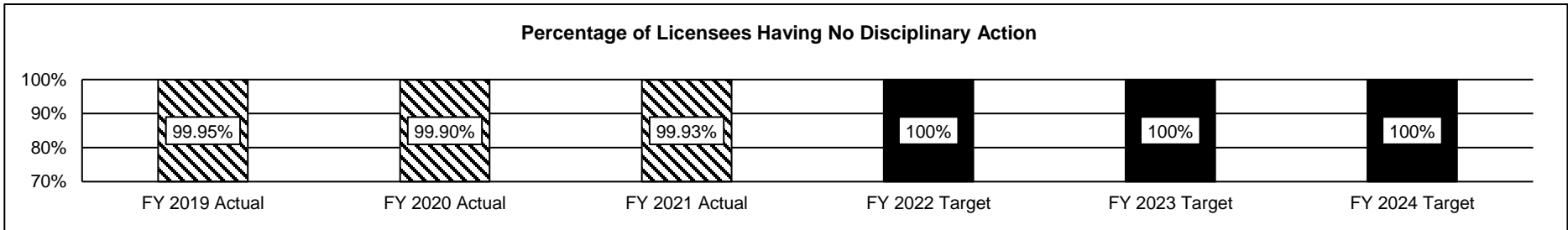
Program is found in the following core budget(s): Professional Registration Administration, Missouri Veterinary Medical Board

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

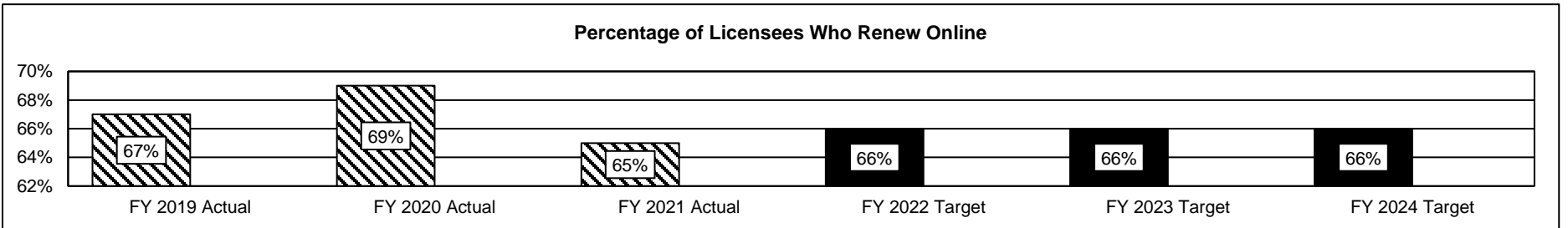


Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

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



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



PROGRAM DESCRIPTION

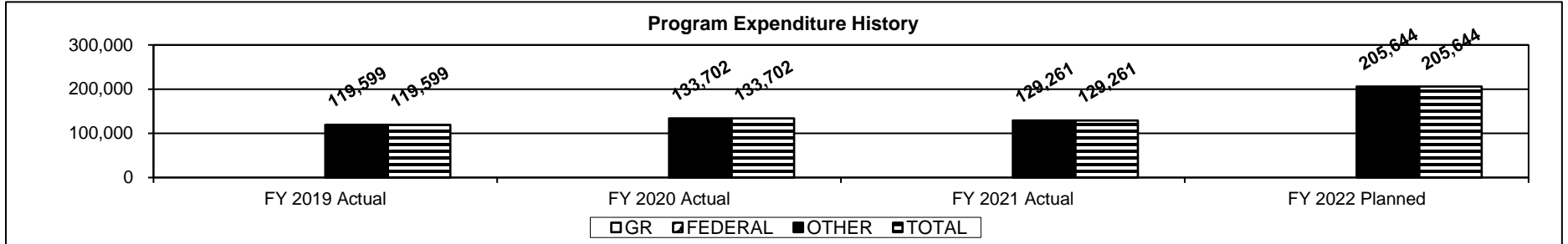
Department of Commerce and Insurance

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

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



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

Veterinary Medical Board Fund (0639)

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

State Statute: Sections 340.200-340.396, RSMo.

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

N/A

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

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42820C
Division of Professional Registration		
Core - Professional Registration Funds Transfer to General Revenue	HB Section	7.520

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	1,461,218	1,461,218	TRF	0	0	1,461,218	1,461,218
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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

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

Other Funds: Various Professional Registration Board Funds

Other Funds: Various Professional Registration Board Funds

2. CORE DESCRIPTION

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

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

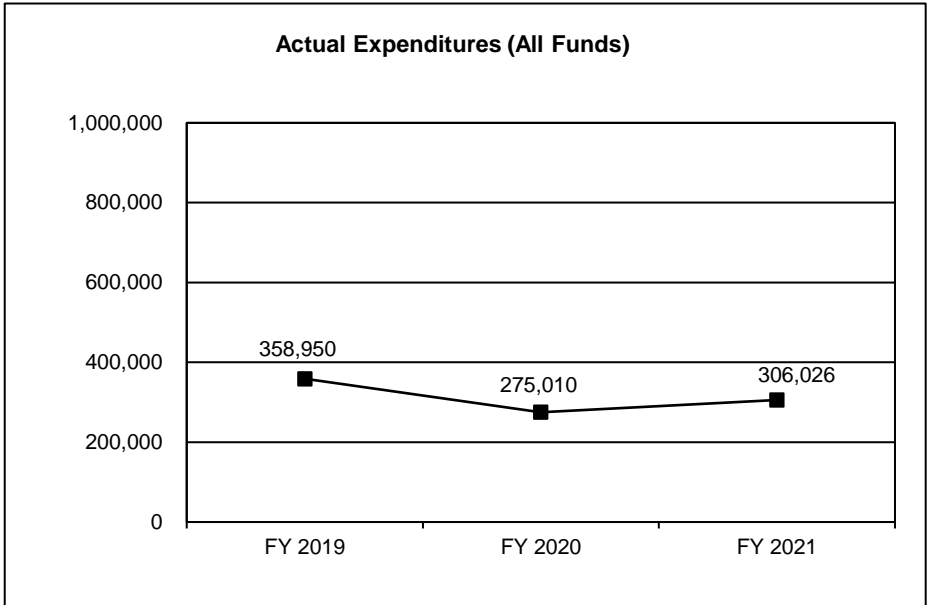
Professional Registration Funds Transfer to General Revenue

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42820C
Division of Professional Registration		
Core - Professional Registration Funds Transfer to General Revenue	HB Section	7.520

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,461,218	1,461,218	1,461,218	1,461,218
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,461,218	1,461,218	1,461,218	1,461,218
Actual Expenditures (All Funds)	358,950	275,010	306,026	N/A
Unexpended (All Funds)	1,102,268	1,186,208	1,155,192	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,102,268	1,186,208	1,155,192	N/A
	(1)	(2)	(3)	



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

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

NOTES:

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

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

PR FUND TRANSFER TO GR

5. CORE RECONCILIATION DETAIL

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

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
PR FUND TRANSFER TO GR									
CORE									
FUND TRANSFERS									
HEARING INSTRUMENT SPECIALIST	1,556	0.00	17,500	0.00	17,500	0.00	17,500	0.00	17,500
STATE COMMITTEE OF INTERPRETER	0	0.00	7,800	0.00	7,800	0.00	7,800	0.00	7,800
BRD OF GEOLOGIST REGISTRATION	0	0.00	7,200	0.00	7,200	0.00	7,200	0.00	7,200
MO RE APPRS AND APPRMGMT COMPS	7,302	0.00	155,000	0.00	155,000	0.00	155,000	0.00	155,000
ENDOWED CARE CEMETERY AUDIT	156	0.00	10,500	0.00	10,500	0.00	10,500	0.00	10,500
LICENSED SOCIAL WORKERS	23,373	0.00	22,500	0.00	22,500	0.00	22,500	0.00	22,500
STATE COMMITTEE OF PSYCHOLOGST	31,761	0.00	33,500	0.00	33,500	0.00	33,500	0.00	33,500
BOARD OF ACCOUNTANCY	963	0.00	19,000	0.00	19,000	0.00	19,000	0.00	19,000
BOARD OF PODIATRIC MEDICINE	0	0.00	15,999	0.00	15,999	0.00	15,999	0.00	15,999
BOARD OF CHIROPRACTIC EXAMINER	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000
BOARD OF EMBALM & FUN DIR	1,541	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000
BOARD OF REG FOR HEALING ARTS	3,396	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000
BOARD OF NURSING	8,654	0.00	135,000	0.00	135,000	0.00	135,000	0.00	135,000
OPTOMETRY FUND	0	0.00	13,408	0.00	13,408	0.00	13,408	0.00	13,408
BOARD OF PHARMACY	6,901	0.00	119,000	0.00	119,000	0.00	119,000	0.00	119,000
MO REAL ESTATE COMMISSION	147,580	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000
VETERINARY MEDICAL BOARD	15,516	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000
COMMITTEE OF PROF COUNSELORS	11,343	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000
DENTAL BOARD FUND	0	0.00	31,200	0.00	31,200	0.00	31,200	0.00	31,200
BRD OF ARCH,ENG,LND SUR,LND AR	1,104	0.00	122,100	0.00	122,100	0.00	122,100	0.00	122,100
ATHLETIC FUND	778	0.00	14,400	0.00	14,400	0.00	14,400	0.00	14,400
MO ELECTRICAL INDUSTRY LIC	0	0.00	1	0.00	1	0.00	1	0.00	1
ATHLETIC AGENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
BRD OF COSMETOLOGY & BARBER EX	20	0.00	91,250	0.00	91,250	0.00	91,250	0.00	91,250
BOARD OF PI&PI FIRE EXAMINERS	22,326	0.00	16,500	0.00	16,500	0.00	16,500	0.00	16,500
MARITAL & FAMILY THERAPISTS	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000
RESPIRATORY CARE PRACTITIONERS	8,100	0.00	28,000	0.00	28,000	0.00	28,000	0.00	28,000
MO BRD OCCUPATIONAL THERAPY	2,783	0.00	8,960	0.00	8,960	0.00	8,960	0.00	8,960
DIETITIAN	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00	1,200
INTERIOR DESIGNER COUNCIL	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00	1,200
ACUPUNCTURIST	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
TATTOO	10,873	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
MESSAGE THERAPY	0	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TOTAL - TRF	306,026	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
TOTAL	306,026	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
GRAND TOTAL	\$306,026	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	306,026	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
TOTAL - TRF	306,026	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
GRAND TOTAL	\$306,026	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	\$306,026	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.520

Professional Registration Funds Transfer to General Revenue

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

1a. What strategic priority does this program address?

See Professional Registration Administration program descriptions.

1b. What does this program do?

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

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

For performance measures, see Professional Registration program descriptions.

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

For performance measures, see Professional Registration program descriptions.

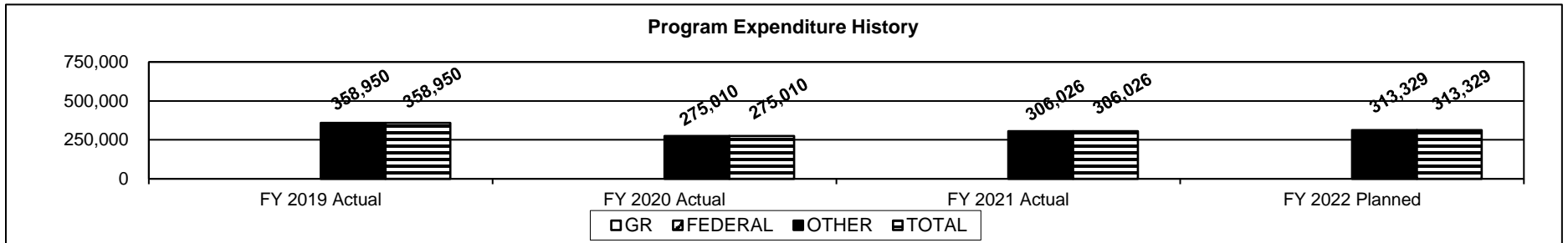
2c. Provide a measure(s) of the program's impact.

For performance measures, see Professional Registration program descriptions.

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

For performance measures, see Professional Registration program descriptions.

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



Note: FY22 Planned is based on the prior three year average.

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

Various Professional Registration Board Funds

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

State Statute: Section 324.001.5, RSMo.

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

N/A

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

No

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CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42830C
Division of Professional Registration		
Core - Professional Registration Funds Transfer to Professional Registration Fees Fund	HB Section	7.525

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	9,665,697	9,665,697	TRF	0	0	9,665,697	9,665,697
Total	0	0	9,665,697	9,665,697	Total	0	0	9,665,697	9,665,697
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Various Professional Registration Board Funds

Other Funds: Various Professional Registration Board Funds

2. CORE DESCRIPTION

This core transfer allows the Division of Professional Registration to operate by carrying out the provision of Section 324.001.5, RSMo., which states the General Assembly shall appropriate to the division from each board's fund, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board.

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

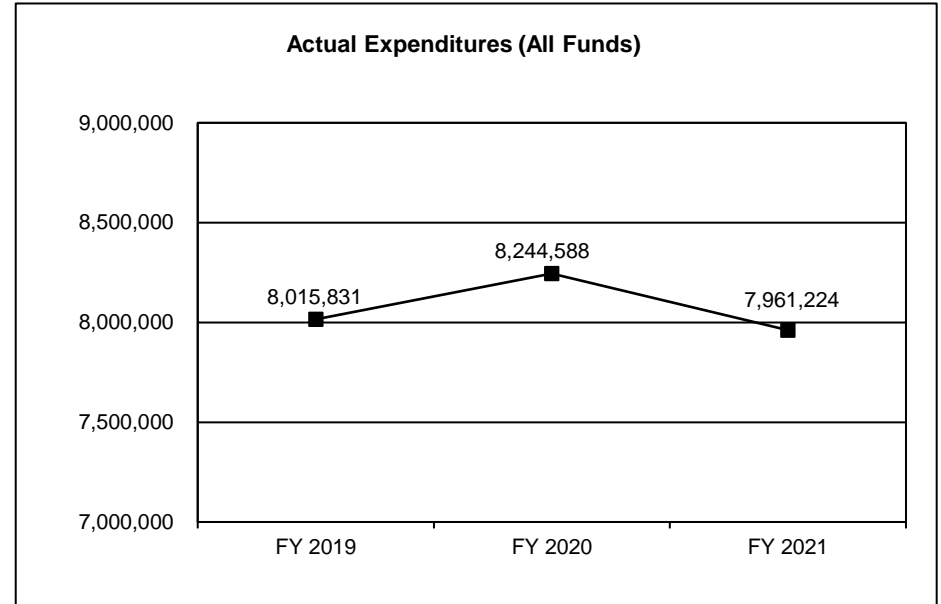
Professional Registration Funds Transfer to Professional Registration Fees Fund

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42830C
Division of Professional Registration		
Core - Professional Registration Funds Transfer to Professional Registration Fees Fund	HB Section	7.525

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	9,665,697	9,665,697	9,665,697	9,665,697
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	9,665,697	9,665,697	9,665,697	9,665,697
Actual Expenditures (All Funds)	8,015,831	8,244,588	7,961,224	N/A
Unexpended (All Funds)	1,649,866	1,421,109	1,704,473	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,649,866	1,421,109	1,704,473	N/A
	(1)	(2)	(3)	



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

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

NOTES:

- (1) Unexpended amounts reflect variations in actual expenditures for services provided from Professional Registration Administration.
- (2) Unexpended amounts reflect variations in actual expenditures for services provided from Professional Registration Administration.
- (3) Unexpended amounts reflect variations in actual expenditures for services provided from Professional Registration Administration.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

PR ADMINSTRATION TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	9,665,697	9,665,697	
	Total	0.00	0	0	9,665,697	9,665,697	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	9,665,697	9,665,697	
	Total	0.00	0	0	9,665,697	9,665,697	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	9,665,697	9,665,697	
	Total	0.00	0	0	9,665,697	9,665,697	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
PR ADMINSTRATION TRANSFER									
CORE									
FUND TRANSFERS									
HEARING INSTRUMENT SPECIALIST	47,002	0.00	88,470	0.00	88,470	0.00	88,470	0.00	88,470
STATE COMMITTEE OF INTERPRETER	50,801	0.00	66,549	0.00	66,549	0.00	66,549	0.00	66,549
BRD OF GEOLOGIST REGISTRATION	56,591	0.00	71,215	0.00	71,215	0.00	71,215	0.00	71,215
MO RE APPRS AND APPRMGMT COMPS	473,783	0.00	1,169,574	0.00	1,169,574	0.00	1,169,574	0.00	1,169,574
ENDOWED CARE CEMETERY AUDIT	73,492	0.00	122,879	0.00	122,879	0.00	122,879	0.00	122,879
LICENSED SOCIAL WORKERS	270,302	0.00	237,471	0.00	237,471	0.00	237,471	0.00	237,471
STATE COMMITTEE OF PSYCHOLOGST	331,625	0.00	348,058	0.00	348,058	0.00	348,058	0.00	348,058
BOARD OF ACCOUNTANCY	154,481	0.00	176,701	0.00	176,701	0.00	176,701	0.00	176,701
BOARD OF PODIATRIC MEDICINE	9,539	0.00	42,472	0.00	42,472	0.00	42,472	0.00	42,472
BOARD OF CHIROPRACTIC EXAMINER	128,725	0.00	143,327	0.00	143,327	0.00	143,327	0.00	143,327
BOARD OF EMBALM & FUN DIR	648,867	0.00	836,714	0.00	836,714	0.00	836,714	0.00	836,714
BOARD OF REG FOR HEALING ARTS	363,414	0.00	433,431	0.00	433,431	0.00	433,431	0.00	433,431
BOARD OF NURSING	921,413	0.00	1,104,260	0.00	1,104,260	0.00	1,104,260	0.00	1,104,260
OPTOMETRY FUND	113,335	0.00	102,381	0.00	102,381	0.00	102,381	0.00	102,381
BOARD OF PHARMACY	292,010	0.00	318,869	0.00	318,869	0.00	318,869	0.00	318,869
MO REAL ESTATE COMMISSION	361,387	0.00	540,206	0.00	540,206	0.00	540,206	0.00	540,206
VETERINARY MEDICAL BOARD	221,770	0.00	188,724	0.00	188,724	0.00	188,724	0.00	188,724
COMMITTEE OF PROF COUNSELORS	291,009	0.00	283,797	0.00	283,797	0.00	283,797	0.00	283,797
DENTAL BOARD FUND	37,775	0.00	100,584	0.00	100,584	0.00	100,584	0.00	100,584
BRD OF ARCH,ENG,LND SUR,LND AR	210,509	0.00	278,472	0.00	278,472	0.00	278,472	0.00	278,472
ATHLETIC FUND	213,698	0.00	241,144	0.00	241,144	0.00	241,144	0.00	241,144
MO ELECTRICAL INDUSTRY LIC	12,669	0.00	86,666	0.00	86,666	0.00	86,666	0.00	86,666
ATHLETIC AGENT	1,436	0.00	3,737	0.00	3,737	0.00	3,737	0.00	3,737
BRD OF COSMETOLOGY & BARBER EX	1,820,081	0.00	1,664,242	0.00	1,664,242	0.00	1,664,242	0.00	1,664,242
BOARD OF PI&PI FIRE EXAMINERS	84,773	0.00	186,721	0.00	186,721	0.00	186,721	0.00	186,721
MARITAL & FAMILY THERAPISTS	27,512	0.00	19,024	0.00	19,024	0.00	19,024	0.00	19,024
RESPIRATORY CARE PRACTITIONERS	97,986	0.00	137,692	0.00	137,692	0.00	137,692	0.00	137,692
MO BRD OCCUPATIONAL THERAPY	103,510	0.00	138,152	0.00	138,152	0.00	138,152	0.00	138,152
DIETITIAN	32,234	0.00	56,348	0.00	56,348	0.00	56,348	0.00	56,348
INTERIOR DESIGNER COUNCIL	3,530	0.00	42,037	0.00	42,037	0.00	42,037	0.00	42,037
ACUPUNCTURIST	5,178	0.00	13,444	0.00	13,444	0.00	13,444	0.00	13,444
TATTOO	121,749	0.00	81,254	0.00	81,254	0.00	81,254	0.00	81,254

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINSTRATION TRANSFER								
CORE								
FUND TRANSFERS								
MESSAGE THERAPY	379,038	0.00	341,082	0.00	341,082	0.00	341,082	0.00
TOTAL - TRF	7,961,224	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00
TOTAL	7,961,224	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00
GRAND TOTAL	\$7,961,224	0.00	\$9,665,697	0.00	\$9,665,697	0.00	\$9,665,697	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINSTRATION TRANSFER								
CORE								
TRANSFERS OUT	7,961,224	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00
TOTAL - TRF	7,961,224	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00
GRAND TOTAL	\$7,961,224	0.00	\$9,665,697	0.00	\$9,665,697	0.00	\$9,665,697	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,961,224	0.00	\$9,665,697	0.00	\$9,665,697	0.00	\$9,665,697	0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.525

Professional Registration Funds Transfer to Professional Registration Fees Fund

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

1a. What strategic priority does this program address?

See Professional Registration program descriptions.

1b. What does this program do?

- This core transfer allows the Division of Professional Registration to operate by carrying out the provision of Subsection 324.001.5. RSMo., which states the general assembly shall appropriate to the division from each board's fund, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board.

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

For performance measures, see Professional Registration program descriptions.

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

For performance measures, see Professional Registration program descriptions.

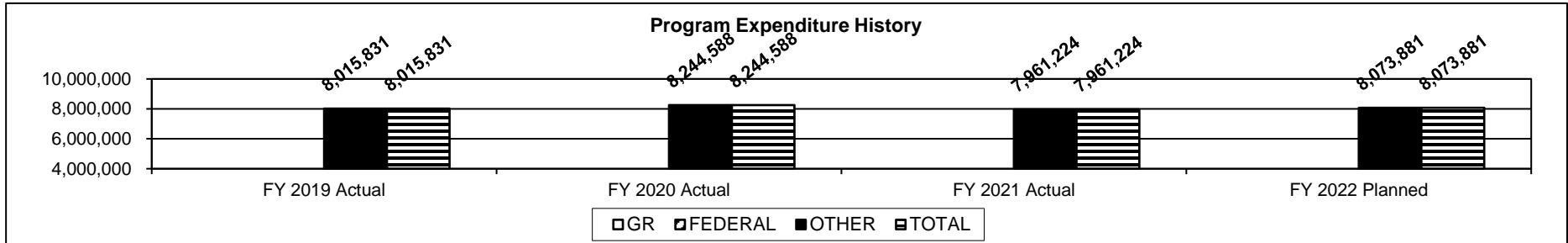
2c. Provide a measure(s) of the program's impact.

For performance measures, see Professional Registration program descriptions.

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

For performance measures, see Professional Registration program descriptions.

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



Note: FY22 Planned is based on the prior three year average.

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

Various Professional Registration Funds

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

State Statute: Section 324.001.5, RSMo.

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

N/A

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

No

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CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42850C</u>
Division of Professional Registration	
Core - Transfer for Startup Loans for New Board Programs	HB Section <u>7.530</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	200,000	200,000	TRF	0	0	200,000	200,000
Total	0	0	200,000	200,000	Total	0	0	200,000	200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Various Professional Registration Board Funds

Other Funds: Various Professional Registration Board Funds

2. CORE DESCRIPTION

This core transfer is necessary to carry out the provisions of Section 324.016 RSMo., which states in part, the director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for a new board. This authority shall cease at such time that a sufficient fund has been established by the new board to fund its operations and repay the amount borrowed.

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

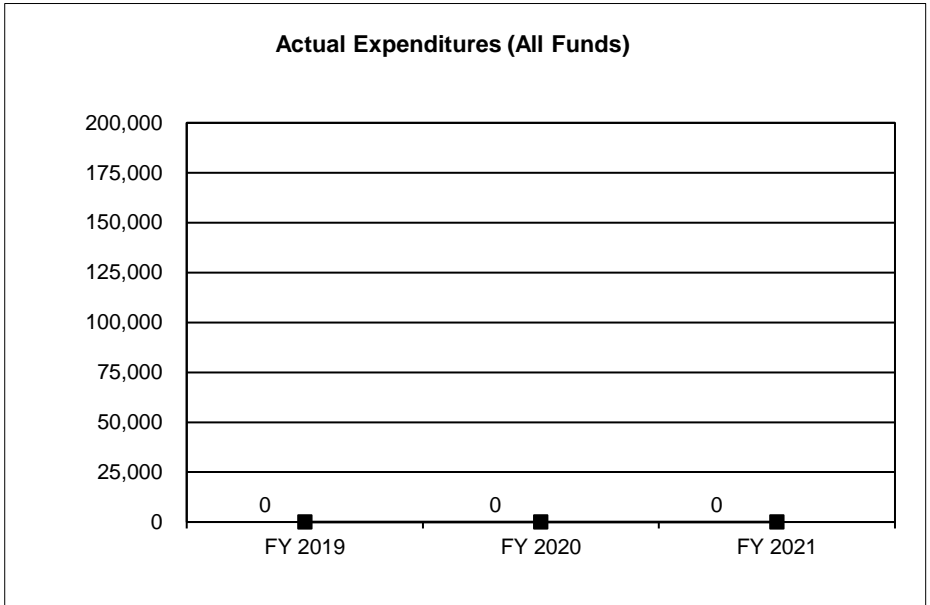
Transfer for Startup Loans for New Board Programs

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42850C</u>
Division of Professional Registration	
Core - Transfer for Startup Loans for New Board Programs	HB Section <u>7.530</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	200,000	200,000	200,000	200,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	200,000	200,000	200,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	200,000	200,000	200,000	N/A
	(1)	(2)	(3)	



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

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

NOTES:

- (1) No transfers needed in FY 2019.
- (2) No transfers needed in FY 2020.
- (3) No transfers needed in FY 2021.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
PR STARTUP LOANS

5. CORE RECONCILIATION DETAIL

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

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR STARTUP LOANS								
CORE								
FUND TRANSFERS								
BOARD OF REG FOR HEALING ARTS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - TRF	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR STARTUP LOANS								
CORE								
TRANSFERS OUT	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - TRF	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.530

Transfer for Startup Loans for New Board Programs

Program is found in the following core budget(s): Transfer for Startup Loans for New Board Programs

1a. What strategic priority does this program address?

See Division of Professional Registration program descriptions.

1b. What does this program do?

- This core transfer is necessary to carry out the provisions of Section 324.016 RSMo., which states in part, the director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for a new board. This authority shall cease at such time that a sufficient fund has been established by the new board to fund its operations and repay the amount borrowed.

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

For performance measures, see Professional Registration Administration program descriptions.

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

For performance measures, see Professional Registration Administration program descriptions.

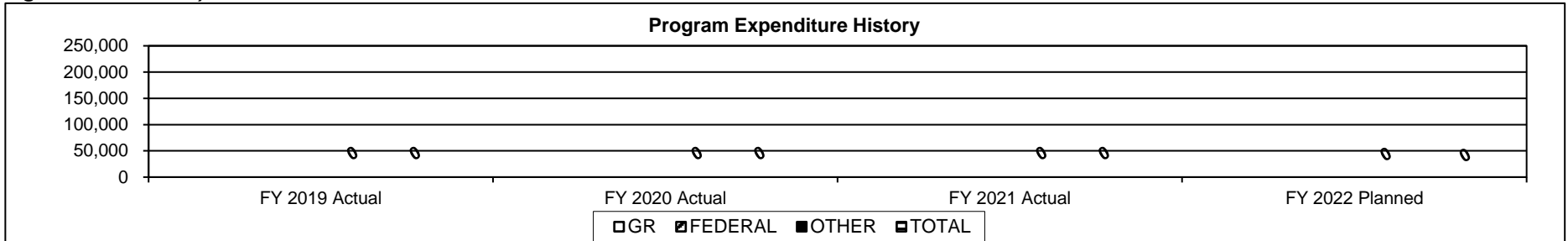
2c. Provide a measure(s) of the program's impact.

For performance measures, see Professional Registration Administration program descriptions.

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

For performance measures, see Professional Registration Administration program descriptions.

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



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

Various Professional Registration Funds

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

State Statute: Section 324.016, RSMo.

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

N/A

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

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42860C</u>
Division of Professional Registration	
Core - Transfer for Startup Loans Payback	HB Section <u>7.535</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	320,000	320,000	TRF	0	0	320,000	320,000
Total	0	0	320,000	320,000	Total	0	0	320,000	320,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Professional Registration Fees Fund (0689)					Other Funds: Professional Registration Fees Fund (0689)				

2. CORE DESCRIPTION

This core transfer is necessary to carry out the provisions of Section 324.016 RSMo., which states in part, the director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for a new board. This authority shall cease at such time that a sufficient fund has been established by the new board to fund its operations and repay the amount borrowed.

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

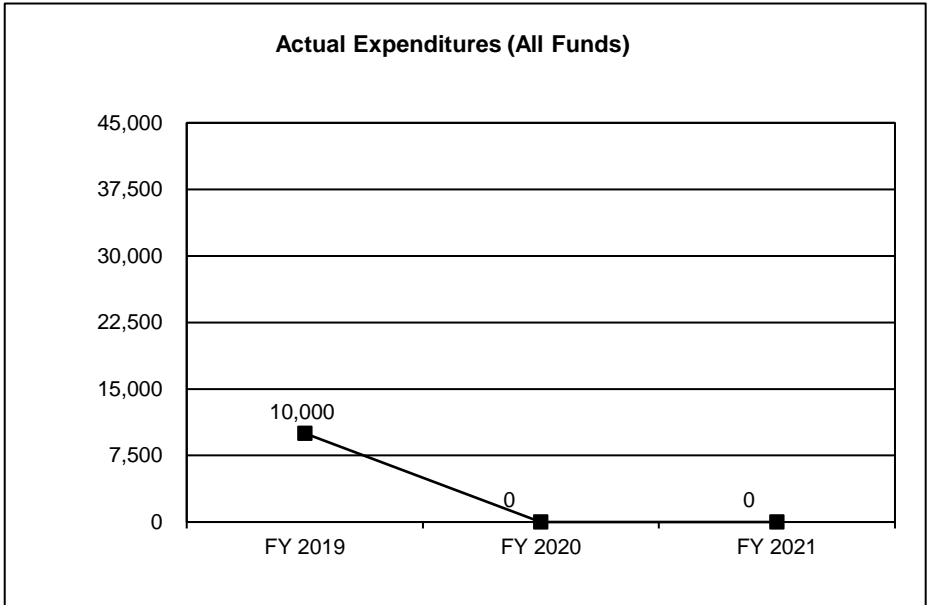
Transfer for Startup Loans Payback

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42860C</u>
Division of Professional Registration	
Core - Transfer for Startup Loans Payback	HB Section <u>7.535</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	320,000	320,000	320,000	320,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	320,000	320,000	320,000	320,000
Actual Expenditures (All Funds)	10,000	0	0	N/A
Unexpended (All Funds)	310,000	320,000	320,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	310,000	320,000	320,000	N/A
	(1)	(2)	(3)	



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

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

NOTES:

- (1) Startup loans payback from Board of Private Investigator and Private Fire Investigator Examiners.
- (2) There were no payments made for startup loans payback in FY2020.
- (3) There were no payments made for startup loans payback in FY2021.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

PR STARTUP LOANS PAYBACK

5. CORE RECONCILIATION DETAIL

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

DCI

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR STARTUP LOANS PAYBACK								
CORE								
FUND TRANSFERS								
PROFESSIONAL REGISTRATION FEES	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

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR STARTUP LOANS PAYBACK								
CORE								
TRANSFERS OUT	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

PROGRAM DESCRIPTION

Department of Commerce and Insurance
Transfer for Startup Loans Payback

HB Section(s): 7.535

Program is found in the following core budget(s): Transfer for Startup Loans Payback

1a. What strategic priority does this program address?

See Division of Professional Registration program descriptions.

1b. What does this program do?

- This core transfer is necessary to carry out the provisions of Section 324.016 RSMo., which states in part, the director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for a new board. This authority shall cease at such time that a sufficient fund has been established by the new board to fund its operations and repay the amount borrowed.

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

For performance measures, see Professional Registration Administration program descriptions.

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

For performance measures, see Professional Registration Administration program descriptions.

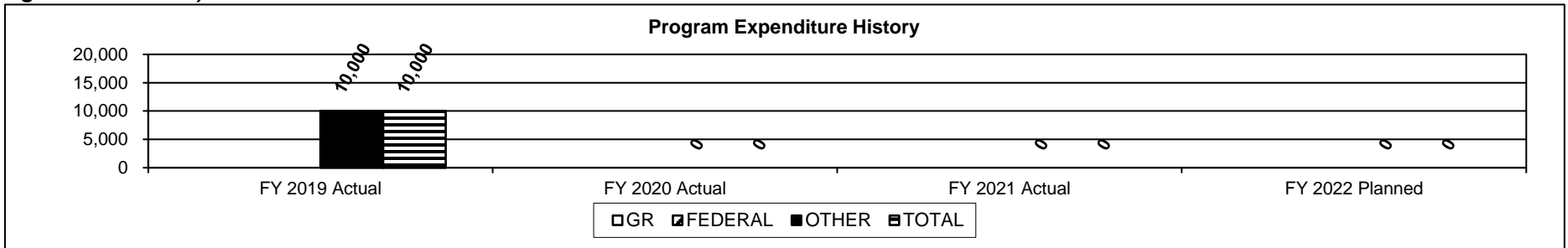
2c. Provide a measure(s) of the program's impact.

For performance measures, see Professional Registration Administration program descriptions.

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

For performance measures, see Professional Registration Administration program descriptions.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Board of Private Investigator and Private Fire Investigator Examiners Fund (0802)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 324.016, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42930C</u>
Office of the Public Counsel	
Core - Office of the Public Counsel	HB Section <u>7.550</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	948,949	0	0	948,949	PS	948,949	0	0	948,949
EE	94,639	0	0	94,639	EE	94,639	0	0	94,639
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,043,588	0	0	1,043,588	Total	1,043,588	0	0	1,043,588
FTE	16.00	0.00	0.00	16.00	FTE	16.00	0.00	0.00	16.00
Est. Fringe	554,840	0	0	554,840	Est. Fringe	554,840	0	0	554,840
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: _____ Other Funds: _____

2. CORE DESCRIPTION

This core request will provide Office of the 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)

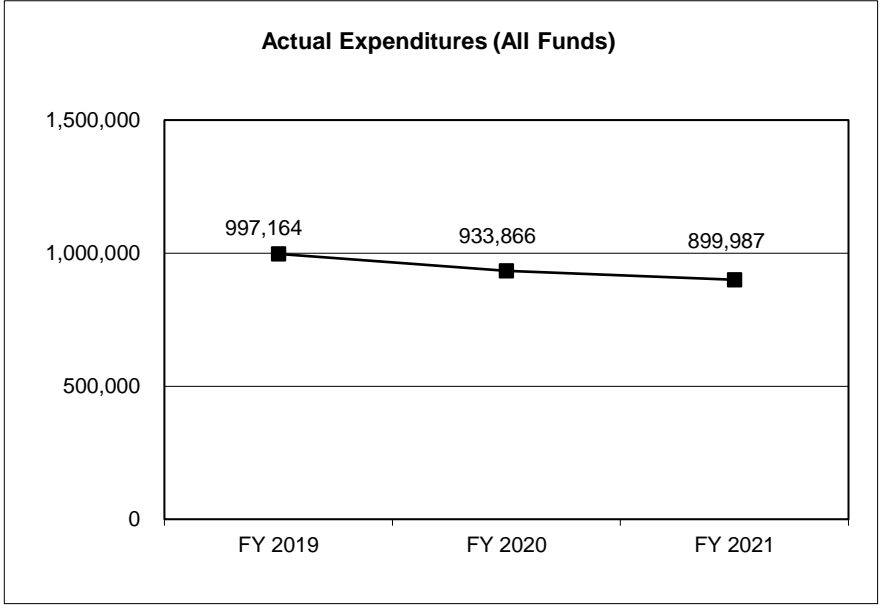
Office of the Public Counsel
 (The Public Counsel is the statutory representative of utility consumers in cases before the Public Service Commission and in the courts, and provides guidance to individuals facing property rights issues.)

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42930C</u>
Office of the Public Counsel	
Core - Office of the Public Counsel	HB Section <u>7.550</u>

4. FINANCIAL HISTORY

	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Current Yr.</u>
Appropriation (All Funds)	1,171,194	1,019,868	1,033,966	1,043,588
Less Reverted (All Funds)	0	(30,596)	(31,019)	(31,307)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>1,171,194</u>	<u>989,272</u>	<u>1,002,947</u>	<u>1,012,281</u>
Actual Expenditures (All Funds)	<u>997,164</u>	<u>933,866</u>	<u>899,987</u>	N/A
Unexpended (All Funds)	<u>174,030</u>	<u>55,406</u>	<u>102,960</u>	N/A
Unexpended, by Fund:				
General Revenue	0	55,406	102,960	N/A
Federal	0	0	0	N/A
Other	174,030	0	0	N/A
	(1)	(2)	(3)	



*Current Year restricted amount is as of _____.

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 for FY 2019 provided by the Department of Economic Development.
- (2) Unexpended amount is due to less than anticipated expenditures during the 3rd and 4th quarters of FY 2020 due to the COVID-19 Pandemic.
- (3) Unexpended amount is due to less than anticipated expenditures during the majority of FY 2021 due to the COVID-19 Pandemic.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

OFFICE OF PUBLIC COUNSEL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	16.00	948,949	0	0	948,949	
	EE	0.00	94,639	0	0	94,639	
	Total	16.00	1,043,588	0	0	1,043,588	
DEPARTMENT CORE REQUEST							
	PS	16.00	948,949	0	0	948,949	
	EE	0.00	94,639	0	0	94,639	
	Total	16.00	1,043,588	0	0	1,043,588	
GOVERNOR'S RECOMMENDED CORE							
	PS	16.00	948,949	0	0	948,949	
	EE	0.00	94,639	0	0	94,639	
	Total	16.00	1,043,588	0	0	1,043,588	

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DECISION ITEM SUMMARY

Budget Unit		FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF PUBLIC COUNSEL									
CORE									
	PERSONAL SERVICES								
	GENERAL REVENUE	834,904	12.46	948,949	16.00	948,949	16.00	948,949	16.00
	TOTAL - PS	834,904	12.46	948,949	16.00	948,949	16.00	948,949	16.00
	EXPENSE & EQUIPMENT								
	GENERAL REVENUE	65,083	0.00	94,639	0.00	94,639	0.00	94,639	0.00
	TOTAL - EE	65,083	0.00	94,639	0.00	94,639	0.00	94,639	0.00
	TOTAL	899,987	12.46	1,043,588	16.00	1,043,588	16.00	1,043,588	16.00
Pay Plan FY22-Cost to Continue - 0000013									
	PERSONAL SERVICES								
	GENERAL REVENUE	0	0.00	0	0.00	9,398	0.00	9,398	0.00
	TOTAL - PS	0	0.00	0	0.00	9,398	0.00	9,398	0.00
	TOTAL	0	0.00	0	0.00	9,398	0.00	9,398	0.00
Pay Plan - 0000012									
	PERSONAL SERVICES								
	GENERAL REVENUE	0	0.00	0	0.00	0	0.00	62,643	0.00
	TOTAL - PS	0	0.00	0	0.00	0	0.00	62,643	0.00
	TOTAL	0	0.00	0	0.00	0	0.00	62,643	0.00
GRAND TOTAL		\$899,987	12.46	\$1,043,588	16.00	\$1,052,986	16.00	\$1,115,629	16.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 42930C	DEPARTMENT: Commerce and Insurance
BUDGET UNIT NAME: Office of the Public Counsel	
HOUSE BILL SECTION: 7.550	DIVISION: Office of the Public Counsel

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Office of the Public Counsel is requesting 10% flexibility between the Personal Service and/or Expense and Equipment appropriation. This increased flexibility is needed to ensure the office's ability to immediately address any identified operational modifications to ensure the provision of the highest quality services to Missourians. Because of the office's history of using most of the office's Personal Services and E&E appropriations each year, the added flexibility will allow the office to operate more efficiently.

Total - PS - \$948,949 * 10% = \$94,895

Total - E&E - \$94,639 * 10% = \$9,464

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was not used in the prior year.	Flexibility has not been used in the current year, but any use this year would likely include using E&E to help our PS budget if necessary.

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	1,645	0.04	0	0.00	0	0.00	0	0.00
PUBLIC UTILITY ACCOUNTANT I	1,615	0.04	0	0.00	0	0.00	0	0.00
PUBLIC UTILITY ACCOUNTANT III	4,628	0.08	0	0.00	0	0.00	0	0.00
UTILITY REGULATORY MNGR, BAND1	3,219	0.04	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	94,668	1.00	95,614	1.00	95,614	1.00	95,614	1.00
DESIGNATED PRINCIPAL ASST DIV	241,067	3.00	243,477	3.00	243,477	3.00	243,477	3.00
SENIOR COUNSEL	118,680	1.97	177,049	3.50	177,049	3.50	177,049	3.50
DEPUTY COUNSEL	74,652	1.00	75,399	1.00	75,399	1.00	75,399	1.00
MISCELLANEOUS PROFESSIONAL	39,301	0.49	39,911	0.50	39,911	0.50	39,911	0.50
ADMIN SUPPORT ASSISTANT	0	0.00	48,296	2.00	48,296	2.00	48,296	2.00
LEAD ADMIN SUPPORT ASSISTANT	37,825	0.96	39,865	1.00	39,865	1.00	39,865	1.00
UTILITY REGULATORY AUDITOR	37,138	0.96	39,141	1.00	39,141	1.00	39,141	1.00
SR UTILITY REGULATORY AUDITOR	106,435	1.92	112,174	2.00	112,174	2.00	112,174	2.00
UTILITY REGULATORY MANAGER	74,031	0.96	78,023	1.00	78,023	1.00	78,023	1.00
TOTAL - PS	834,904	12.46	948,949	16.00	948,949	16.00	948,949	16.00
TRAVEL, IN-STATE	0	0.00	5,324	0.00	5,324	0.00	5,324	0.00
TRAVEL, OUT-OF-STATE	0	0.00	9,369	0.00	9,369	0.00	9,369	0.00
SUPPLIES	32,229	0.00	21,431	0.00	21,431	0.00	21,431	0.00
PROFESSIONAL DEVELOPMENT	13,668	0.00	28,400	0.00	28,400	0.00	28,400	0.00
COMMUNICATION SERV & SUPP	6,474	0.00	5,600	0.00	5,600	0.00	5,600	0.00
PROFESSIONAL SERVICES	10,487	0.00	21,645	0.00	21,645	0.00	21,645	0.00
M&R SERVICES	767	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	1,419	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	39	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	65,083	0.00	94,639	0.00	94,639	0.00	94,639	0.00
GRAND TOTAL	\$899,987	12.46	\$1,043,588	16.00	\$1,043,588	16.00	\$1,043,588	16.00
GENERAL REVENUE	\$899,987	12.46	\$1,043,588	16.00	\$1,043,588	16.00	\$1,043,588	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

Department of Commerce & Insurance

HB Section(s): 7.550

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.

Ratepayers	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Target	Target	Target
Electric	2,052,615	2,029,760	2,049,410	2,069,248	2,089,278	2,109,502
Natural Gas	1,428,971	1,422,813	1,443,433	1,450,780	1,458,164	1,465,586
Water	491,598	492,792	489,879	491,069	492,262	493,458
Sewer	21,633	22,106	22,319	22,670	23,027	23,390
Total	3,994,817	3,967,471	4,005,041	4,033,767	4,062,731	4,091,936

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, natural gas, water and sewer services.

Note 4: Some Missouri households may be customers of more than one regulated utility.

PROGRAM DESCRIPTION

Department of Commerce & Insurance

HB Section(s): 7.550

Office of the Public Counsel

Program is found in the following core budget(s): Office of the Public Counsel

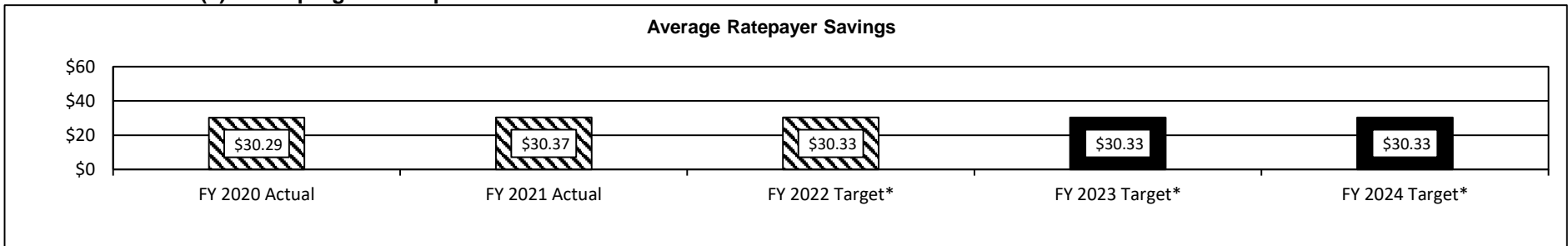
2b. Provide a measure(s) of the program's quality.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Ratepayer Savings (in MM)	\$120.10	\$121.66	\$120.88	\$120.88	\$120.88

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 2022-FY 2024 targets are based on the average of FY 2020-FY 2021.

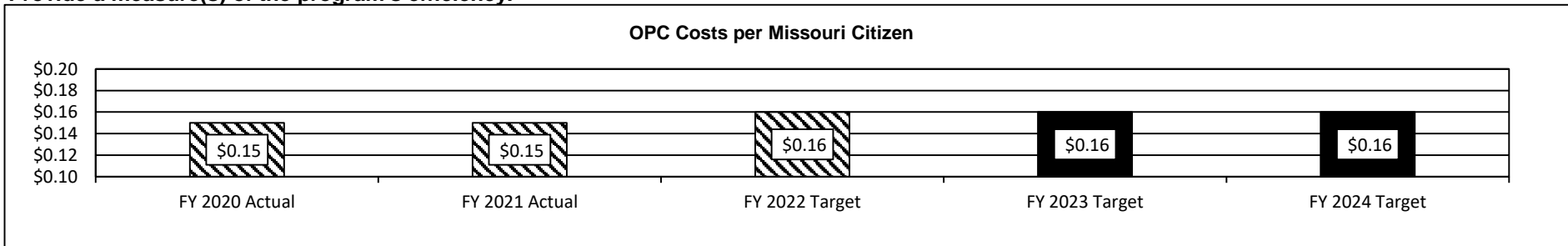
2c. Provide a measure(s) of the program's impact.



Note: Calculated by dividing total ratepayer savings by number of ratepayers.

*FY 2022-FY 2024 targets are based on the average of FY 2020-FY 2021.

2d. Provide a measure(s) of the program's efficiency.



Note: Calculated by dividing OPC budget by number of Missouri citizens estimated by the U.S. Census Bureau on 7/1/19 (due to funding source of General Revenue).

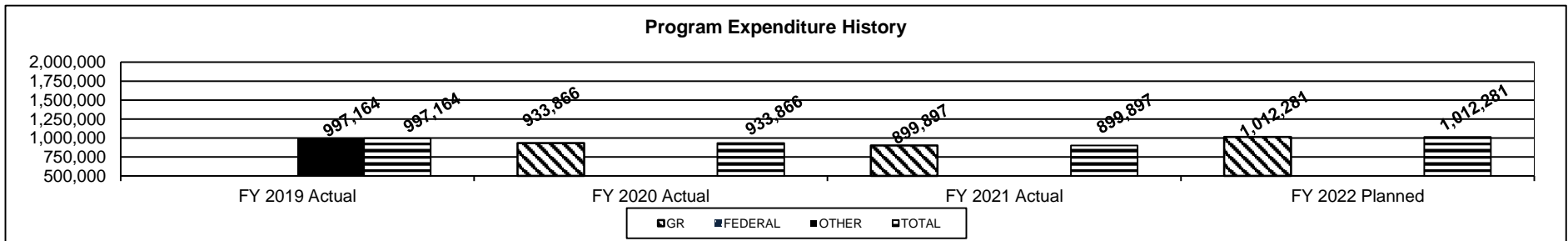
PROGRAM DESCRIPTION

Department of Commerce & Insurance
 Office of the Public Counsel

HB Section(s): 7.550

Program is found in the following core budget(s): Office of the Public Counsel

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: All FY 2020, FY 2021 and FY 2022 program funding is appropriated from General Revenue Fund.

4. What are the sources of the "Other " funds?

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.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42910C</u>
Public Service Commission-Manufactured Housing	
Core - Manufactured Housing	HB Section <u>7.540</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	403,061	403,061
EE	0	0	354,478	354,478
PSD	0	0	252,000	252,000
TRF	0	0	0	0
Total	0	0	1,009,539	1,009,539
FTE	0.00	0.00	8.00	8.00

	FY 2023 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	403,061	403,061
EE	0	0	354,478	354,478
PSD	0	0	252,000	252,000
TRF	0	0	0	0
Total	0	0	1,009,539	1,009,539
FTE	0.00	0.00	8.00	8.00

Est. Fringe	0	0	253,482	253,482
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	253,482	253,482
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Manufactured Housing Fund (0582)
 Manufactured Housing Consumer Recovery Fund (0909)

Other Funds: Manufactured Housing Fund (0582)
 Manufactured Housing Consumer Recovery Fund (0909)

2. CORE DESCRIPTION

The Manufactured Housing Department, housed within the Public Service Commission, is required by statute (Section 700.010 - 700.692 RSMo) to: 1) annually register manufacturers and dealers of manufactured homes and modular units, and new manufactured home installers; 2) prescribe and enforce uniform construction standards for manufactured homes and modular units sold in the State of Missouri; 3) enforce manufactured home set up and tie-down requirements; and 4) administer the Consumer Recovery Fund established pursuant to SB 788. The Manufactured Housing Program acts as the State Administrative Agency (SAA) to the Federal Housing and Urban Development's Manufactured Housing Program in an effort to assure safe and affordable housing for consumers with emphasis on safety. The SAA provides this assurance by responding to consumer complaints, conducting manufactured home inspections and performing dealer lot inspections and manufacturing plant record reviews. It also provides installer and inspector training. These functions directly increase the number of manufactured homes that are code compliant and installed correctly, in addition to providing consumers with safe and adequate housing. The Program also enforces similar policies for the modular unit industry.

3. PROGRAM LISTING (list programs included in this core funding)

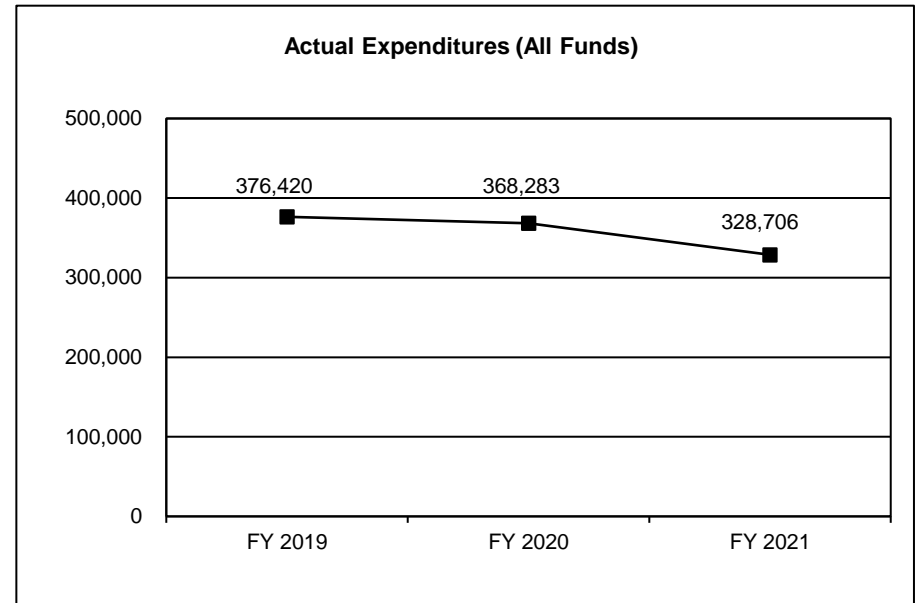
Manufactured Housing Program

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42910C</u>
Public Service Commission-Manufactured Housing	
Core - Manufactured Housing	HB Section <u>7.540</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	938,014	958,175	975,542	1,009,539
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	938,014	958,175	975,542	1,009,539
Actual Expenditures (All Funds)	376,420	368,283	328,706	N/A
Unexpended (All Funds)	561,594	589,892	646,836	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	561,594	589,892	646,836	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Actual Expenditures provided by the Department of Economic Development.
- (2) Unexpended amount is due to less than anticipated expense and equipment spending.
- (3) Unexpended amount is due to less than anticipated expense and equipment spending.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
MANUFACTURED HOUSING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	8.00	0	0	403,061	403,061	
	EE	0.00	0	0	354,478	354,478	
	PD	0.00	0	0	252,000	252,000	
	Total	8.00	0	0	1,009,539	1,009,539	
DEPARTMENT CORE REQUEST							
	PS	8.00	0	0	403,061	403,061	
	EE	0.00	0	0	354,478	354,478	
	PD	0.00	0	0	252,000	252,000	
	Total	8.00	0	0	1,009,539	1,009,539	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.00	0	0	403,061	403,061	
	EE	0.00	0	0	354,478	354,478	
	PD	0.00	0	0	252,000	252,000	
	Total	8.00	0	0	1,009,539	1,009,539	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	252,572	5.59	403,061	8.00	403,061	8.00	403,061	8.00
TOTAL - PS	252,572	5.59	403,061	8.00	403,061	8.00	403,061	8.00
EXPENSE & EQUIPMENT								
MANUFACTURED HOUSING FUND	56,134	0.00	354,478	0.00	354,478	0.00	354,478	0.00
TOTAL - EE	56,134	0.00	354,478	0.00	354,478	0.00	354,478	0.00
PROGRAM-SPECIFIC								
MANUFACTURED HOUSING FUND	20,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
MANUFACTURED HOUS CONS RECOVERY	0	0.00	192,000	0.00	192,000	0.00	192,000	0.00
TOTAL - PD	20,000	0.00	252,000	0.00	252,000	0.00	252,000	0.00
TOTAL	328,706	5.59	1,009,539	8.00	1,009,539	8.00	1,009,539	8.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
MANUFACTURED HOUSING FUND	0	0.00	0	0.00	3,991	0.00	3,991	0.00
TOTAL - PS	0	0.00	0	0.00	3,991	0.00	3,991	0.00
TOTAL	0	0.00	0	0.00	3,991	0.00	3,991	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
MANUFACTURED HOUSING FUND	0	0.00	0	0.00	0	0.00	29,996	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,996	0.00
TOTAL	0	0.00	0	0.00	0	0.00	29,996	0.00
GRAND TOTAL	\$328,706	5.59	\$1,009,539	8.00	\$1,013,530	8.00	\$1,043,526	8.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	1,507	0.04	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	1,071	0.03	0	0.00	0	0.00	0	0.00
MANUFACTURED HSNB INSP II	3,606	0.08	0	0.00	0	0.00	0	0.00
MANUFACTURED HSNB INSP SUPV	2,159	0.04	0	0.00	0	0.00	0	0.00
UTILITY REGULATORY MNGR, BAND1	2,456	0.04	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	18,048	0.56	32,499	1.00	32,499	1.00	32,499	1.00
LEAD ADMIN SUPPORT ASSISTANT	34,663	0.96	36,527	1.00	36,527	1.00	36,527	1.00
SAFETY INSPECTOR	0	0.00	99,990	2.00	99,990	2.00	99,990	2.00
SENIOR SAFETY INSPECTOR	82,930	1.92	120,819	2.00	120,819	2.00	120,819	2.00
COMPLIANCE INSPECTION SPV	49,651	0.96	53,706	1.00	53,706	1.00	53,706	1.00
REGULATORY COMPLIANCE MANAGER	56,481	0.96	59,520	1.00	59,520	1.00	59,520	1.00
TOTAL - PS	252,572	5.59	403,061	8.00	403,061	8.00	403,061	8.00
TRAVEL, IN-STATE	2,861	0.00	10,012	0.00	10,012	0.00	10,012	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	9,849	0.00	25,000	0.00	25,000	0.00	25,000	0.00
PROFESSIONAL DEVELOPMENT	5,497	0.00	6,746	0.00	6,746	0.00	6,746	0.00
COMMUNICATION SERV & SUPP	4,933	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROFESSIONAL SERVICES	2,771	0.00	50,000	0.00	50,000	0.00	50,000	0.00
M&R SERVICES	29,621	0.00	68,000	0.00	68,000	0.00	68,000	0.00
COMPUTER EQUIPMENT	446	0.00	163,948	0.00	163,948	0.00	163,948	0.00
OFFICE EQUIPMENT	0	0.00	2,270	0.00	2,270	0.00	2,270	0.00
OTHER EQUIPMENT	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	156	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	56,134	0.00	354,478	0.00	354,478	0.00	354,478	0.00
PROGRAM DISTRIBUTIONS	20,000	0.00	242,000	0.00	242,000	0.00	242,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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								
REFUNDS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	20,000	0.00	252,000	0.00	252,000	0.00	252,000	0.00
GRAND TOTAL	\$328,706	5.59	\$1,009,539	8.00	\$1,009,539	8.00	\$1,009,539	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	\$328,706	5.59	\$1,009,539	8.00	\$1,009,539	8.00	\$1,009,539	8.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.540

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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Number of Inspections Performed	668	496	436	550	575	600

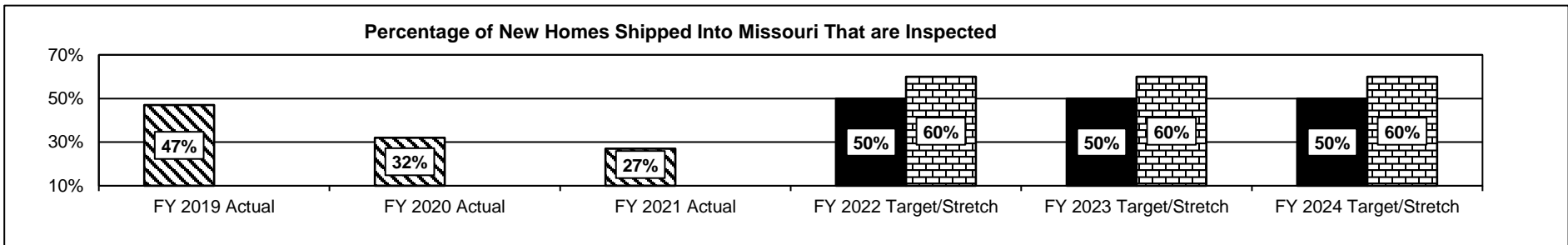
Note 1: FY2020 and FY2021 numbers are down due to the COVID-19 Pandemic restrictions and the unit has been operating with three field inspectors as opposed to four.

2b. Provide a measure(s) of the program's quality.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Average Number of Re-Inspections per Complaint	4.5	3.9	4	5	5	5

Note 1: Re-inspections are performed to verify that all identified deficiencies have been corrected. Projection is based on a less than 1% re-inspection rate.

2c. Provide a measure(s) of the program's impact.



Note 1: FY2020 and FY2021 numbers are down due to the COVID-19 Pandemic restrictions and the unit has been operating with three field inspectors as opposed to four.

Note 2: Base targets are near typical prior year actuals; Stretch targets represent a 10% increase.

PROGRAM DESCRIPTION

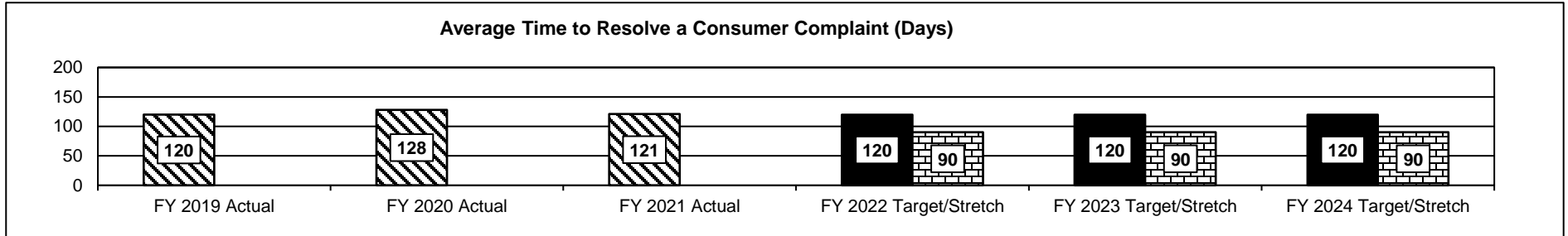
Department of Commerce and Insurance

HB Section(s): 7.540

Manufactured Housing Program

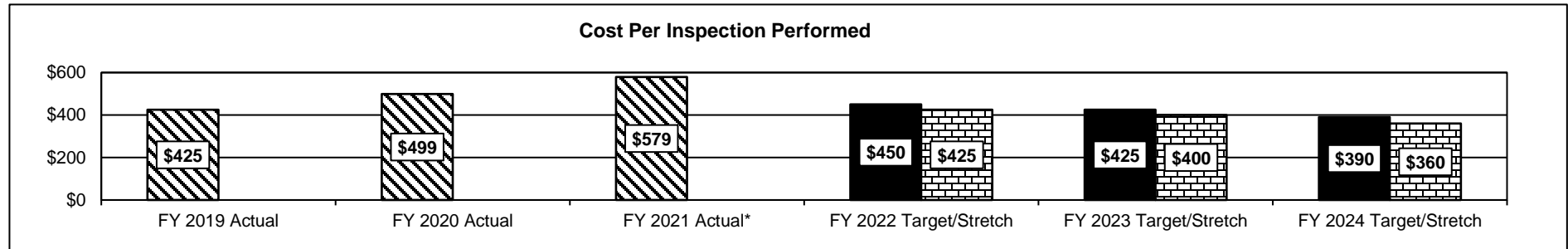
Program is found in the following core budget(s): Manufactured Housing

2c. Provide a measure(s) of the program's impact. (cont.)



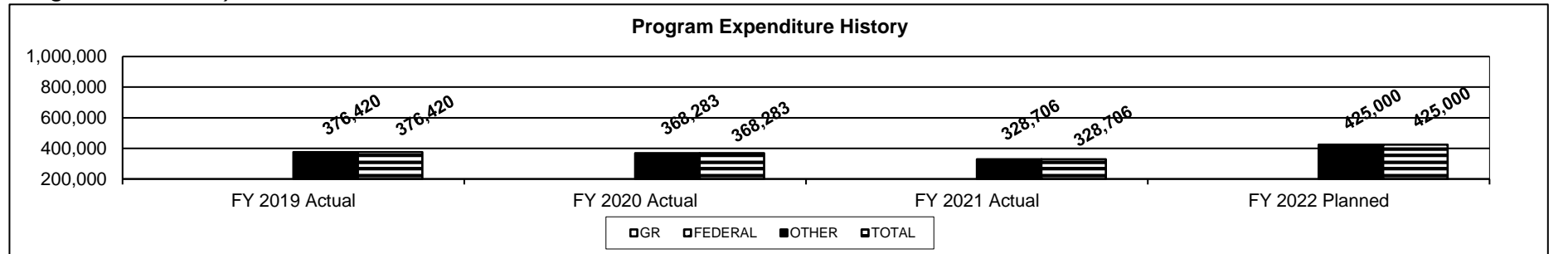
Note 1: Base targets are near the three year average of actuals.

2d. Provide a measure(s) of the program's efficiency.



*The FY 2021 increase is due to an unfilled FTE vacancy, causing larger average travel costs.

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): 7.540

Manufactured Housing Program

Program is found in the following core budget(s): Manufactured Housing

4. What are the sources of the "Other " funds?

Manufactured Housing Fund (0582)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 700, Sections 700.010 - 700.692 RSMo

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No, but as the State Administrative Agency for the Federal Housing and Urban Development (HUD) program all of the state regulations fulfill Federal Requirements.

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CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42920C</u>
Public Service Commission-Manufactured Housing	
Core - Manufactured Housing Consumer Recovery Transfer	HB Section <u>7.545</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	192,000	192,000	TRF	0	0	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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Manufactured Housing Fund (0582)

Other Funds: Manufactured Housing Fund (0582)

2. CORE DESCRIPTION

The Manufactured Housing Consumer Recovery Fund was created in SCS SB 788, signed by the Governor on July 10, 2008. It became effective August 28, 2008. Section 700.041 establishes the "Manufactured Housing Customer Recovery Fund" for the purposes of paying consumer claims pursuant to the procedures the PSC promulgates by rule. (See 20 CSR 4240-126.010 and 20 CSR 4240-126.020.) The law provides that no claims shall be considered by the commission before all other legal remedies have been exhausted.

Without a fund transfer from the Manufactured Housing Fund, the Recovery Fund cannot be used for its statutory purpose.

3. PROGRAM LISTING (list programs included in this core funding)

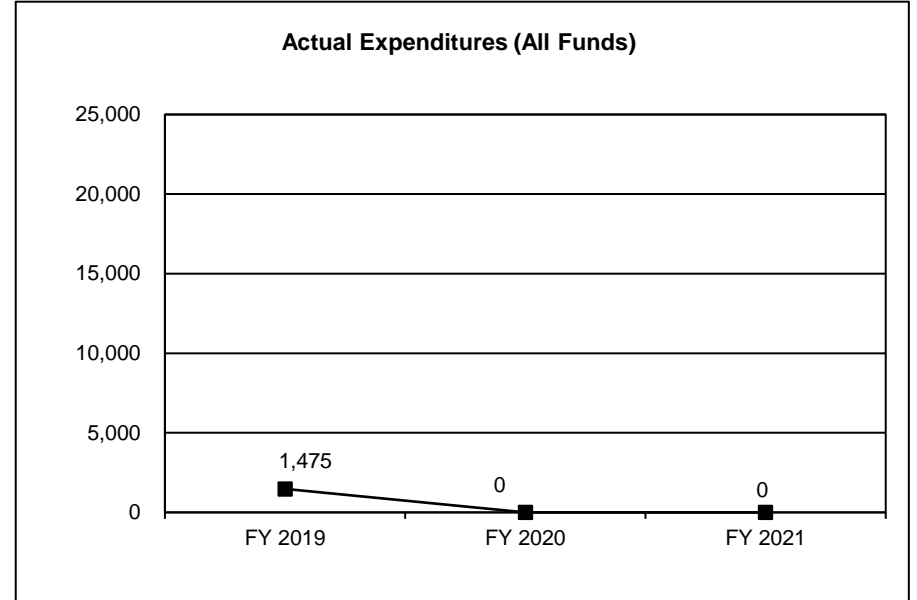
Manufactured Housing Program

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42920C</u>
Public Service Commission-Manufactured Housing	
Core - Manufactured Housing Consumer Recovery Transfer	HB Section <u>7.545</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	192,000	192,000	192,000	192,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	192,000	192,000	192,000	192,000
Actual Expenditures (All Funds)	1,475	0	0	N/A
Unexpended (All Funds)	190,525	192,000	192,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	190,525	192,000	192,000	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Actual Expenditures provided by the Department of Economic Development.
- (2) No transfer necessary in FY 2020.
- (3) No transfer necessary in FY 2021.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

MANUF HOUSING CONSUMER RC TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	192,000	192,000	
	Total	0.00	0	0	192,000	192,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	192,000	192,000	
	Total	0.00	0	0	192,000	192,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	192,000	192,000	
	Total	0.00	0	0	192,000	192,000	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANUF HOUSING CONSUMER RC TRF								
CORE								
FUND TRANSFERS								
MANUFACTURED HOUSING FUND	0	0.00	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
TOTAL	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

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANUF HOUSING CONSUMER RC TRF								
CORE								
TRANSFERS OUT	0	0.00	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

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.545

Manufactured Housing Program

Program is found in the following core budget(s): Manufactured Housing Program, Manufactured Housing Consumer Recovery Fund Transfer

1a. What strategic priority does this program address?

See Manufactured Housing program description.

1b. What does this program do?

- Establishes the "Manufactured Housing Customer Recovery Fund" for the purpose of paying consumer claims resulting from violations of state rules and regulations (See 20 CSR 4240-126.010 and 20 CSR 4240-126.020.).
- Provides a process for the Commission to investigate each claim to determine if all legal remedies have been exhausted.
- Provides a process and fund for payment on consumer claims once the Commission determines all other legal remedies have been exhausted.

2a. Provide an activity measure(s) for the program.

For performance measures, see Manufactured Housing program description.

2b. Provide a measure(s) of the program's quality.

For performance measures, see Manufactured Housing program description.

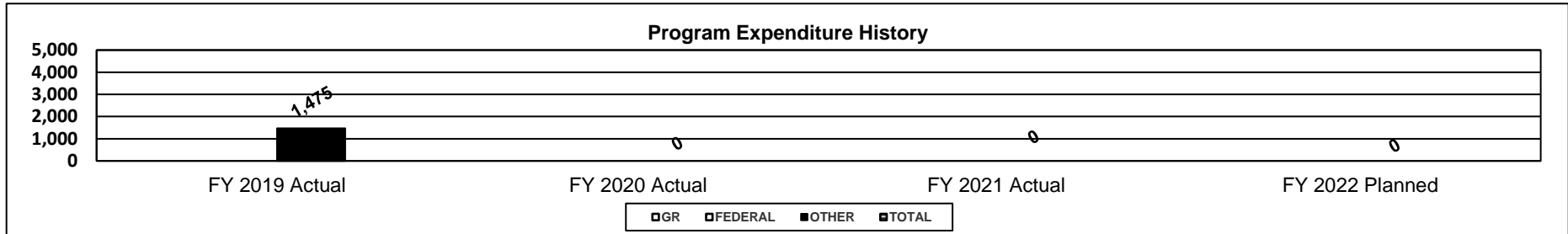
2c. Provide a measure(s) of the program's impact.

For performance measures, see Manufactured Housing program description.

2d. Provide a measure(s) of the program's efficiency.

For performance measures, see Manufactured Housing program description.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Transfer from Manufactured Housing Fund (0582)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 700, Sections 700.041 RSMo

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42940C
Public Service Commission		
Core - Public Service Commission Regulatory	HB Section	7.555

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	11,682,468	11,682,468	PS	0	0	11,682,468	11,682,468
EE	0	0	2,287,016	2,287,016	EE	0	0	2,287,016	2,287,016
PSD	0	0	10,000	10,000	PSD	0	0	10,000	10,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	13,979,484	13,979,484	Total	0	0	13,979,484	13,979,484
FTE	0.00	0.00	191.00	191.00	FTE	0.00	0.00	191.00	191.00

Est. Fringe	0	0	6,742,190	6,742,190
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	6,742,190	6,742,190
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Public Service Commission Fund (0607)

Other Funds: Public Service Commission Fund (0607)

2. CORE DESCRIPTION

The Missouri Public Service Commission has the statutory responsibility of ensuring that consumers receive adequate amounts of safely delivered and reasonably priced utility services at rates that will provide the utility companies' shareholders the opportunity to earn a reasonable return on their investment. The Commission must balance a variety of often competing private interests to ensure the overall public interest. Much of the Commission's work is conducted through formal contested case hearings, similar to court proceedings. The primary statutory provisions governing the Commission are contained in Chapters 386, 392, and 393 RSMo. The Commission regulates the rates and practices of investor-owned local telephone, water, sewer, gas, steam/heat and electric companies. The Commission also issues video service authorizations to entities that meet statutory requirements and registers providers of Voice-Over-Internet (VoIP) communications service.

3. PROGRAM LISTING (list programs included in this core funding)

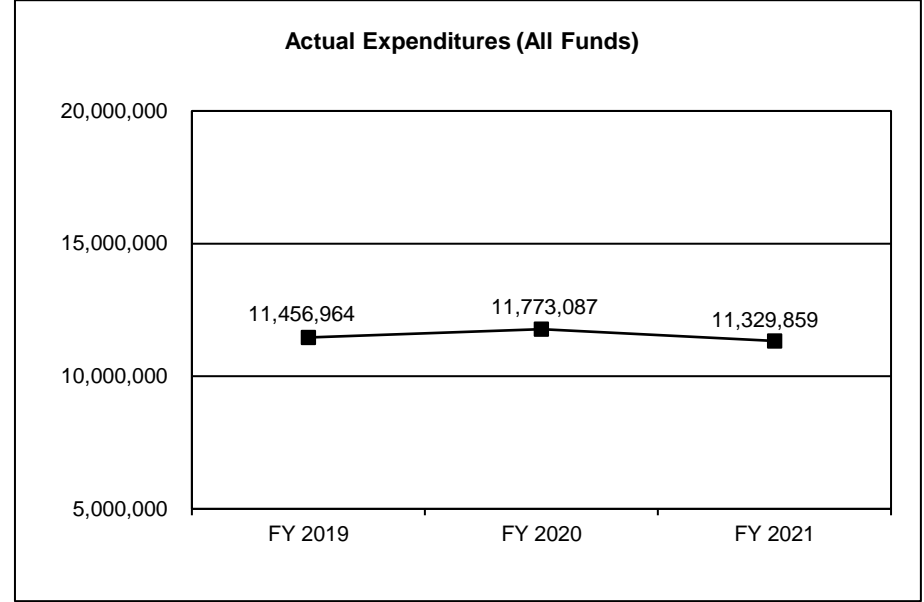
Public Service Commission (PSC) Regulatory Core, which includes PSC Administration, video service authorization and VoIP provider registration.

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42940C
Public Service Commission		
Core - Public Service Commission Regulatory	HB Section	7.555

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	13,504,769	13,694,202	13,861,826	13,979,484
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	13,504,769	13,694,202	13,861,826	13,979,484
Actual Expenditures (All Funds)	11,456,964	11,773,087	11,329,859	N/A
Unexpended (All Funds)	2,047,805	1,921,115	2,531,967	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,047,805	1,921,115	2,531,967	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Actual Expenditures provided by the Department of Economic Development.
- (2) Unexpended amount is primarily due to employee turnover, vacancies, and various cost containment measures implemented within the agency.
- (3) Unexpended amount is primarily due to employee turnover, vacancies, various cost containment measures implemented within the agency and the COVID-19 Pandemic.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
PUBLIC SERVICE COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	191.00	0	0	11,682,468	11,682,468	
	EE	0.00	0	0	2,287,016	2,287,016	
	PD	0.00	0	0	10,000	10,000	
	Total	191.00	0	0	13,979,484	13,979,484	
DEPARTMENT CORE REQUEST							
	PS	191.00	0	0	11,682,468	11,682,468	
	EE	0.00	0	0	2,287,016	2,287,016	
	PD	0.00	0	0	10,000	10,000	
	Total	191.00	0	0	13,979,484	13,979,484	
GOVERNOR'S RECOMMENDED CORE							
	PS	191.00	0	0	11,682,468	11,682,468	
	EE	0.00	0	0	2,287,016	2,287,016	
	PD	0.00	0	0	10,000	10,000	
	Total	191.00	0	0	13,979,484	13,979,484	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	10,596,268	174.42	11,682,468	191.00	11,682,468	191.00	11,682,468	191.00
TOTAL - PS	10,596,268	174.42	11,682,468	191.00	11,682,468	191.00	11,682,468	191.00
EXPENSE & EQUIPMENT								
PUBLIC SERVICE COMMISSION	732,791	0.00	2,287,016	0.00	2,287,016	0.00	2,287,016	0.00
TOTAL - EE	732,791	0.00	2,287,016	0.00	2,287,016	0.00	2,287,016	0.00
PROGRAM-SPECIFIC								
PUBLIC SERVICE COMMISSION	800	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	800	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	11,329,859	174.42	13,979,484	191.00	13,979,484	191.00	13,979,484	191.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
PUBLIC SERVICE COMMISSION	0	0.00	0	0.00	115,670	0.00	115,670	0.00
TOTAL - PS	0	0.00	0	0.00	115,670	0.00	115,670	0.00
TOTAL	0	0.00	0	0.00	115,670	0.00	115,670	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
PUBLIC SERVICE COMMISSION	0	0.00	0	0.00	0	0.00	710,236	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	710,236	0.00
TOTAL	0	0.00	0	0.00	0	0.00	710,236	0.00
Implementation of SB 44 (2021) - 1375002								
PERSONAL SERVICES								
PUBLIC SERVICE COMMISSION	0	0.00	0	0.00	109,976	2.00	109,976	2.00
TOTAL - PS	0	0.00	0	0.00	109,976	2.00	109,976	2.00
EXPENSE & EQUIPMENT								

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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								
Implementation of SB 44 (2021) - 1375002								
EXPENSE & EQUIPMENT								
PUBLIC SERVICE COMMISSION	0	0.00	0	0.00	28,102	0.00	28,102	0.00
TOTAL - EE	0	0.00	0	0.00	28,102	0.00	28,102	0.00
TOTAL	0	0.00	0	0.00	138,078	2.00	138,078	2.00
GRAND TOTAL	\$11,329,859	174.42	\$13,979,484	191.00	\$14,233,232	193.00	\$14,943,468	193.00

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 fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Public Service Commission is requesting 10% flexibility between the Personal Service and Expense and Equipment appropriations in fund 0607 (Public Service Commission Fund). This flexibility ensures that the Commission will have the ability to immediately address any identified operational needs due to increasing workloads.

Total PS - \$11,682,468 x 10% = \$1,168,247

Total EE - \$2,287,016 x 10% = \$228,702

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY2021, the Public Service Commission did not use any flexibility between the PS and E&E appropriations.	In FY2022, the Public Service Commission was appropriated 10% flexibility between the PS and E&E appropriations. This flexibility will ensure that the Commission will have the appropriate resources to respond to any increases in case related workloads and other unexpected regulatory demands.

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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	10,602	0.29	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	1,339	0.04	0	0.00	0	0.00	0	0.00
SUPPORT SERVICES TECHNICIAN	1,587	0.04	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST III	175	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	8,494	0.16	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	9,834	0.17	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	2,832	0.04	0	0.00	0	0.00	0	0.00
INFO TECHNOLOGY MANAGER	3,285	0.04	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	1,734	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	1,674	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	2,746	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	1,616	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	1,674	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	2,267	0.04	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	2,047	0.04	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	2,558	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	1,970	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,560	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL I	1,754	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	1,866	0.04	0	0.00	0	0.00	0	0.00
CH REGULATORY ECONOMIST	6,192	0.08	0	0.00	0	0.00	0	0.00
CONSUMER SERVICES SPEC I	3,127	0.08	0	0.00	0	0.00	0	0.00
CONSUMER SERVICES SPEC II	6,815	0.17	0	0.00	0	0.00	0	0.00
CONSUMER SERVICES COORDINATOR	1,976	0.04	0	0.00	0	0.00	0	0.00
UTILITY REGULATORY AUDITOR II	20,462	0.44	0	0.00	0	0.00	0	0.00
UTILITY REGULATORY AUDITOR III	7,021	0.13	0	0.00	0	0.00	0	0.00
UTILITY REGULATORY AUDITOR IV	21,641	0.36	0	0.00	0	0.00	0	0.00
UTILITY REGULATORY AUDITOR V	20,123	0.29	0	0.00	0	0.00	0	0.00
REGULATORY ECONOMIST II	6,020	0.13	0	0.00	0	0.00	0	0.00
REGULATORY ECONOMIST III	9,925	0.17	0	0.00	0	0.00	0	0.00
UTILITY MANAGEMENT ANALYST II	1,924	0.04	0	0.00	0	0.00	0	0.00
UTILITY MANAGEMENT ANALYST III	9,788	0.17	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICE COMMISSION								
CORE								
UTILITY POLICY ANALYST I	6,445	0.13	0	0.00	0	0.00	0	0.00
UTILITY POLICY ANALYST II	9,964	0.17	0	0.00	0	0.00	0	0.00
UTILITY ENGINEERING SPEC II	9,242	0.17	0	0.00	0	0.00	0	0.00
UTILITY ENGINEERING SPEC III	27,091	0.46	0	0.00	0	0.00	0	0.00
UTILITY REGULATORY ENGINEER I	4,911	0.08	0	0.00	0	0.00	0	0.00
UTILITY REGULATORY ENGINEER II	11,081	0.17	0	0.00	0	0.00	0	0.00
UTILITY REGULATORY ENG SPV	6,028	0.08	0	0.00	0	0.00	0	0.00
UTILITY OPERS TECH SPEC II	5,666	0.13	0	0.00	0	0.00	0	0.00
RATE & TARIFF EXAMINER II	3,848	0.08	0	0.00	0	0.00	0	0.00
RATE & TARIFF EXAMINER III	2,007	0.04	0	0.00	0	0.00	0	0.00
RATE & TARIFF EXAMINATION SPV	2,951	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,908	0.04	0	0.00	0	0.00	0	0.00
UTILITY REGULATORY MNGR, BAND1	28,025	0.38	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	301,431	3.16	289,365	3.00	289,365	3.00	289,365	3.00
DESIGNATED PRINCIPAL ASST DIV	424,582	6.15	331,591	5.00	380,843	6.00	380,843	6.00
ADMINISTRATIVE ASSISTANT	182,546	4.00	184,371	4.00	140,774	3.00	140,774	3.00
ASSOCIATE COUNSEL	194,837	3.39	180,758	3.00	180,758	3.00	180,758	3.00
PROGRAM CONSULTANT	328,932	4.00	484,276	6.00	484,276	6.00	484,276	6.00
PARALEGAL	65,711	1.50	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	13,188	0.24	112,071	2.00	54,945	1.00	54,945	1.00
CHIEF COUNSEL	83,805	1.00	84,118	1.00	84,118	1.00	84,118	1.00
REGULATORY LAW JUDGE	455,332	6.00	532,936	7.00	540,088	7.00	540,088	7.00
COMMISSION MEMBER	452,574	4.00	457,089	4.00	457,089	4.00	457,089	4.00
COMMISSION CHAIRMAN	113,142	1.00	114,273	1.00	114,273	1.00	114,273	1.00
SENIOR COUNSEL	145,322	2.37	123,996	2.00	185,840	3.00	185,840	3.00
DEPUTY COUNSEL	547,920	7.45	594,846	8.00	594,846	8.00	594,846	8.00
MANAGING COUNSEL	95,500	1.00	96,455	1.00	96,455	1.00	96,455	1.00
MISCELLANEOUS PROFESSIONAL	42,502	0.66	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	30,801	0.96	64,923	2.00	64,923	2.00	64,923	2.00
LEAD ADMIN SUPPORT ASSISTANT	258,679	7.07	295,459	8.00	295,459	8.00	295,459	8.00
ADMINISTRATIVE MANAGER	66,876	0.96	70,482	1.00	70,482	1.00	70,482	1.00
ASSOCIATE CUSTOMER SERVICE REP	19,238	0.50	39,153	1.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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								
CUSTOMER SERVICE REP	88,782	2.21	165,200	4.00	40,798	1.00	40,798	1.00
LEAD CUSTOMER SERVICE REP	69,480	1.70	0	0.00	165,064	4.00	165,064	4.00
CUSTOMER SERVICE SUPERVISOR	45,452	0.96	47,903	1.00	47,903	1.00	47,903	1.00
RESEARCH/DATA ASSISTANT	83,262	1.92	0	0.00	87,641	2.00	87,641	2.00
RESEARCH/DATA ANALYST	317,368	6.68	541,023	11.00	432,663	9.00	432,663	9.00
SENIOR RESEARCH/DATA ANALYST	499,318	8.61	527,413	9.00	527,413	9.00	527,413	9.00
PUBLIC RELATIONS COORDINATOR	47,076	0.96	49,621	1.00	49,621	1.00	49,621	1.00
PUBLIC RELATIONS DIRECTOR	58,826	0.96	61,986	1.00	61,986	1.00	61,986	1.00
STAFF DEV TRAINING SPECIALIST	45,299	0.96	47,749	1.00	47,749	1.00	47,749	1.00
ASSOCIATE ENGINEER	849,980	14.49	1,001,841	17.00	888,937	15.00	888,937	15.00
PROFESSIONAL ENGINEER	168,379	2.71	119,053	2.00	247,228	4.00	247,228	4.00
SENIOR PROFESSIONAL ENGINEER	254,863	3.83	268,585	4.00	268,585	4.00	268,585	4.00
ENGINEER MANAGER	138,642	1.92	146,117	2.00	146,117	2.00	146,117	2.00
SENIOR ACCOUNTS ASSISTANT	116,470	2.93	120,332	3.00	135,857	3.00	135,857	3.00
SENIOR ACCOUNTANT	62,396	0.96	116,318	2.00	116,318	2.00	116,318	2.00
ECONOMICS ASSOCIATE	0	0.00	48,641	1.00	48,641	1.00	48,641	1.00
ECONOMICS ANALYST	138,457	2.88	145,922	3.00	148,227	3.00	148,227	3.00
ECONOMIST	228,236	3.83	240,576	4.00	240,576	4.00	240,576	4.00
CHIEF ECONOMIST	142,416	1.92	144,221	2.00	149,846	2.00	149,846	2.00
PROCUREMENT ANALYST	39,886	0.96	42,345	1.00	46,865	1.00	46,865	1.00
HUMAN RESOURCES ASSISTANT	35,871	0.96	37,804	1.00	37,804	1.00	37,804	1.00
HUMAN RESOURCES GENERALIST	4,533	0.08	48,710	1.00	48,710	1.00	48,710	1.00
HUMAN RESOURCES SPECIALIST	52,500	0.88	60,600	1.00	60,600	1.00	60,600	1.00
HUMAN RESOURCES MANAGER	0	0.00	65,798	1.00	65,798	1.00	65,798	1.00
APPLICATIONS DEVELOPER	174,295	2.88	182,426	3.00	189,544	3.00	189,544	3.00
DIR STRATEGY & PLANNING LVL 1	75,561	0.96	79,625	1.00	79,625	1.00	79,625	1.00
SYSTEMS ADMINISTRATION TECH	47,941	0.96	50,525	1.00	50,525	1.00	50,525	1.00
SYSTEMS ADMINISTRATION SPEC	53,097	0.96	55,959	1.00	55,959	1.00	55,959	1.00
SR SYSTEMS ADMINISTRATION SPEC	65,128	0.96	68,622	1.00	68,622	1.00	68,622	1.00
SENIOR CLIENT SUPPORT TECH	151,594	2.88	159,767	3.00	159,767	3.00	159,767	3.00
PARALEGAL	65,711	1.50	132,737	3.00	132,737	3.00	132,737	3.00
COMPLIANCE INSPECTOR	130,307	2.88	137,333	3.00	137,333	3.00	137,333	3.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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								
REGULATORY COMPLIANCE MANAGER	638,247	8.60	761,303	10.00	761,303	10.00	761,303	10.00
UTILITY REGULATORY AUDITOR	395,645	8.57	535,534	10.00	233,106	5.00	233,106	5.00
SR UTILITY REGULATORY AUDITOR	656,393	11.55	850,713	15.00	1,104,462	20.00	1,104,462	20.00
UTILITY REGULATORY SUPERVISOR	462,837	6.71	487,798	7.00	487,798	7.00	487,798	7.00
UTILITY REGULATORY MANAGER	72,307	0.96	76,206	1.00	76,206	1.00	76,206	1.00
TOTAL - PS	10,596,268	174.42	11,682,468	191.00	11,682,468	191.00	11,682,468	191.00
TRAVEL, IN-STATE	10,550	0.00	143,993	0.00	143,993	0.00	143,993	0.00
TRAVEL, OUT-OF-STATE	0	0.00	95,207	0.00	95,207	0.00	95,207	0.00
SUPPLIES	170,741	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROFESSIONAL DEVELOPMENT	87,125	0.00	145,000	0.00	145,000	0.00	145,000	0.00
COMMUNICATION SERV & SUPP	67,059	0.00	210,000	0.00	210,000	0.00	210,000	0.00
PROFESSIONAL SERVICES	169,167	0.00	779,354	0.00	779,354	0.00	779,354	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	189,078	0.00	252,500	0.00	252,500	0.00	252,500	0.00
COMPUTER EQUIPMENT	34,536	0.00	225,000	0.00	225,000	0.00	225,000	0.00
MOTORIZED EQUIPMENT	0	0.00	42,000	0.00	42,000	0.00	42,000	0.00
OFFICE EQUIPMENT	738	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OTHER EQUIPMENT	298	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	2,377	0.00	25,000	0.00	25,000	0.00	25,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
MISCELLANEOUS EXPENSES	1,122	0.00	12,762	0.00	12,762	0.00	12,762	0.00
TOTAL - EE	732,791	0.00	2,287,016	0.00	2,287,016	0.00	2,287,016	0.00
REFUNDS	800	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	800	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$11,329,859	174.42	\$13,979,484	191.00	\$13,979,484	191.00	\$13,979,484	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	\$11,329,859	174.42	\$13,979,484	191.00	\$13,979,484	191.00	\$13,979,484	191.00

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

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 (VoIP) communication providers
- Ensures that consumers receive adequate amounts of safely delivered and reasonably priced utility services
- Ensures rates that will provide the utility companies' shareholders the opportunity to earn a reasonable return on their investment

2a. Provide an activity measure(s) for the program.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Number of Utilities Regulated	764	803	796	788	788	788
Number of Final Agenda Orders	155	132	135	141	141	141
Number of Appeals of Final Agenda Orders	15	15	7	12	12	12
Final Agenda Orders Not Remanded, Reversed or Vacated in Whole or Part	152	129	135	139	139	139

Note 1: Final Agenda Orders are orders from the commission that dispose of the substantive issues in a case.

Note 2: The number of Final Agenda Orders Not Remanded, Reversed or Vacated may not correspond to the same fiscal year for the number of Final Agenda Orders issued depending on when an appellate court decision is issued in an appeal.

Note 3: Projections are based on three year average of actuals.

2b. Provide a measure(s) of the program's quality.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Customer Satisfaction	87%	*	100%	95%	95%	95%

*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.

This measure is based on the customer's response to how they would rate the overall service they received.

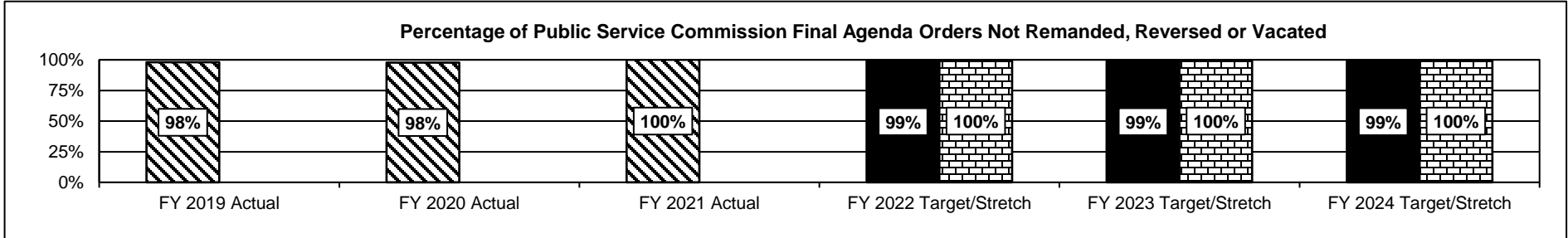
PROGRAM DESCRIPTION

Department of Commerce and Insurance
Public Service Commission Regulatory

HB Section(s): 7.555

Program is found in the following core budget(s): Public Service Commission Regulatory

2c. Provide a measure(s) of the program's impact.

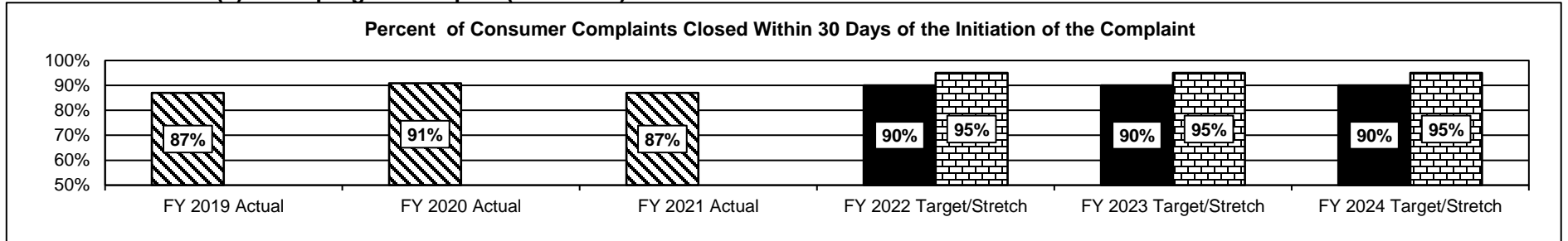


Note 1: The Commission's work is conducted through formal contested case hearings, similar to court proceedings.

Note 2: Final Agenda Orders are orders from the commission that dispose of the substantive issues in a case.

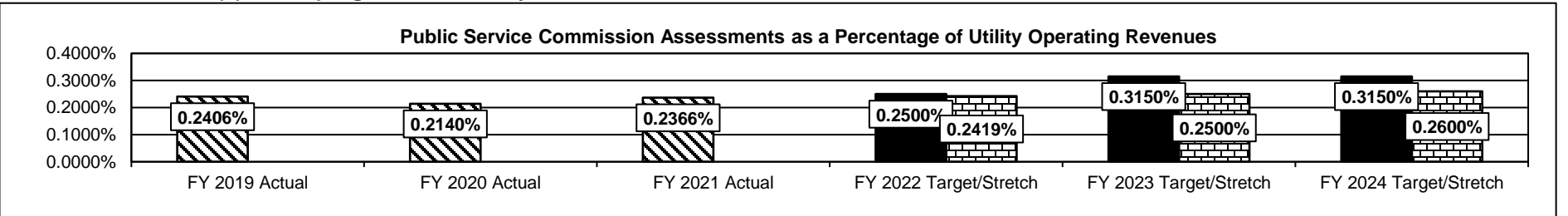
Note 3: Base targets based on approximate of three year average of actual cases and appeals and Stretch targets are based on a goal of zero appeals.

2c. Provide a measure(s) of the program's impact (continued).



Note 1: Base targets are near FY2019-FY2021 average of projected closed complaints; Stretch targets are based on goal of 5% increase in the percentage of complaints closed within 30 days.

2d. Provide a measure(s) of the program's efficiency.



Note 1: Section 386.370 RSMo directs the commission to calculate an assessment annually which provides funding for the Public Service Commission from regulated public utilities as provided in Chapters 386, 392 and 393.

Note 2: Base and stretch targets are based on maximum assessment allowed in Section 386.370 RSMo.

Note 3: Actual percentage is calculated prior to each fiscal year.

PROGRAM DESCRIPTION

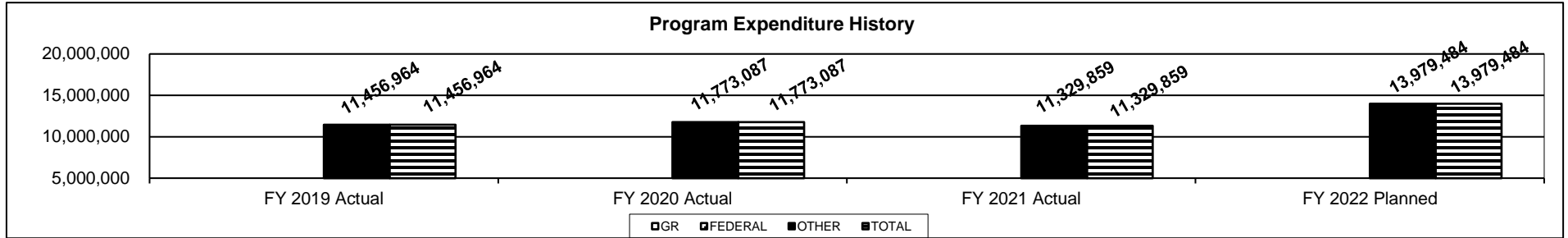
Department of Commerce and Insurance _____

HB Section(s): 7.555

Public Service Commission Regulatory _____

Program is found in the following core budget(s): Public Service Commission Regulatory

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

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.)

Chapters 386, 392, 393 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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NEW DECISION ITEM

RANK: 5 OF 5

Department of Commerce and Insurance	Budget Unit <u>42940C</u>
Public Service Commission Regulatory	
Implementation of SB 44 (2021) DI# 1375002	HB Section <u>7.555</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	109,976	109,976
EE	0	0	28,102	28,102
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	138,078	138,078

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	109,976	109,976
EE	0	0	28,102	28,102
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	138,078	138,078

FTE 0.00 0.00 2.00 2.00

FTE 0.00 0.00 2.00 2.00

Est. Fringe	0	0	66,458	66,458
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Est. Fringe	0	0	66,458	66,458
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Public Service Commission Fund (0607)
Non-Counts:

Other Funds: Public Service Commission Fund (0607)
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____		
<input type="checkbox"/>		<input type="checkbox"/>	_____		

NEW DECISION ITEM

RANK: 5 OF 5

Department of Commerce and Insurance	Budget Unit	<u>42940C</u>
Public Service Commission Regulatory		
Implementation of SB 44 (2021)	DI#	<u>1375002</u>
	HB Section	<u>7.555</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

SB 44 was signed by the Governor on July 6, 2021. Sections 393.1500 - 393.1509 known as "Missouri Water and Sewer Infrastructure Act (WSIRA)" allows water or sewer companies with at least 8,000 customer connections to file a petition and proposed rate schedule with the Public Service Commission (PSC) to create or change WSIRA charge between general rate cases, but no more than twice in a twelve month period. This could result in at least two additional cases each year which will result in a significant incremental workload for PSC. In comparison to the existing Infrastructure System Replacement Surcharge (ISRS) mechanism for water companies which the WSIRA replaces, the new WSIRA both significantly expands the categories of plant additions eligible for rate treatment outside of general rate cases, and expands use of the process well beyond the St. Louis County area to which the ISRS was previously limited. In order to handle the additional workload, PSC is requesting two FTE, one Professional Engineer and one Senior Utility Regulatory Auditor. PSC anticipates workload increase for other existing staff; however, the additional workload for those staff does not require an additional FTE.

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 WSIRA expands the number of plant addition categories that are eligible for recovery from customers outside of general rate cases, necessitating an increased amount of engineering judgment on the part of the PSC to determine what plant items should be eligible for recovery within the WSIRA. The greater geographic scope of the WSIRA also significantly expands the amount of plant documentation that must be reviewed by PSC auditors during the course of WSIRA audit. In our judgment, the additional incremental engineering and auditing workload associated with the WSIRA in these areas compared to the former ISRS justifies additional Professional Engineer and Senior Utility Regulatory Auditor positions. It has been the PSC's experience that periodic case filings of a recurring nature, such as the WSIRA, are best handled through internal staffing than through use of outside consultants. Automation is not an option for handling of WSIRA cases.

NEW DECISION ITEM

RANK: 5 OF 5

Department of Commerce and Insurance	Budget Unit <u>42940C</u>
Public Service Commission Regulatory	
Implementation of SB 44 (2021) DI# 1375002	HB Section <u>7.555</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Engineer					58,937	1.0	58,937	1.0	
Senior Utility Regulatory Auditor					51,039	1.0	51,039	1.0	
Total PS	0	0.0	0	0.0	109,976	2.0	109,976	2.0	0
BOC 140 - Travel In-State					8,000		8,000		
BOC 190 - Supplies					744		744		
BOC 320 - Professional Development					1,816		1,816		
BOC 340 - Communication Serv & Supp					600		600		
BOC 400 - Professional Services					10,320		10,320		
BOC 480 - Computer Equipment					2,394		2,394		2,394
BOC 580 - Office Equipment					4,228		4,228		4,228
Total EE	0		0		28,102		28,102		6,622
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	138,078	2.0	138,078	2.0	6,622

NEW DECISION ITEM

RANK: 5 OF 5

Department of Commerce and Insurance		Budget Unit <u>42940C</u>							
Public Service Commission Regulatory		HB Section <u>7.555</u>							
Implementation of SB 44 (2021) <u>DI# 1375002</u>									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Engineer					58,937	1.0	58,937	1.0	
Senior Utility Regulatory Auditor					51,039	1.0	51,039	1.0	
Total PS	0	0.0	0	0.0	109,976	2.0	109,976	2.0	0
BOC 140 - Travel In-State					8,000		8,000		
BOC 190 - Supplies					744		744		
BOC 320 - Professional Development					1,816		1,816		
BOC 340 - Communication Serv & Supp					600		600		
BOC 400 - Professional Services					10,320		10,320		
BOC 480 - Computer Equipment					2,394		2,394		2,394
BOC 580 - Office Equipment					4,228		4,228		4,228
Total EE	0		0		28,102		28,102		6,622
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	138,078	2.0	138,078	2.0	6,622

NEW DECISION ITEM

RANK: 5 OF 5

Department of Commerce and Insurance	Budget Unit	<u>42940C</u>
Public Service Commission Regulatory		
Implementation of SB 44 (2021)	DI#	<u>1375002</u>
	HB Section	<u>7.555</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

For performance measures, see Public Service Commission Regulatory program description.

6c. Provide a measure(s) of the program's impact.

For performance measures, see Public Service Commission Regulatory program description.

6b. Provide a measure(s) of the program's quality.

For performance measures, see Public Service Commission Regulatory program description.

6d. Provide a measure(s) of the program's efficiency.

For performance measures, see Public Service Commission Regulatory program description.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

For strategies, see Public Service Commission Regulatory program description.

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision 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								
Implementation of SB 44 (2021) - 1375002								
PROFESSIONAL ENGINEER	0	0.00	0	0.00	58,937	1.00	58,937	1.00
SR UTILITY REGULATORY AUDITOR	0	0.00	0	0.00	51,039	1.00	51,039	1.00
TOTAL - PS	0	0.00	0	0.00	109,976	2.00	109,976	2.00
TRAVEL, IN-STATE	0	0.00	0	0.00	8,000	0.00	8,000	0.00
SUPPLIES	0	0.00	0	0.00	744	0.00	744	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,816	0.00	1,816	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	600	0.00	600	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	10,320	0.00	10,320	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,394	0.00	2,394	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	4,228	0.00	4,228	0.00
TOTAL - EE	0	0.00	0	0.00	28,102	0.00	28,102	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$138,078	2.00	\$138,078	2.00
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	\$138,078	2.00	\$138,078	2.00

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42950C</u>
Public Service Commission	
Core - Relay Missouri Program and Equipment Distribution Program	HB Section <u>7.555</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	2,495,860	2,495,860	EE	0	0	2,495,860	2,495,860
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,495,860	2,495,860	Total	0	0	2,495,860	2,495,860
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Deaf Relay Service and Equipment Distribution Program Fund (0559)

Other Funds: Deaf Relay Service and Equipment Distribution Program Fund (0559)

2. CORE DESCRIPTION

The Missouri Public Service Commission has the statutory (Chapter 209 RSMo, Sections 251-260) responsibility of providing a statewide dual-party relay system to enable deaf, hearing-impaired and speech-impaired persons use of the telephone network. The Commission administers the Deaf Relay Service and Equipment Distribution Fund and oversees the Relay Missouri Program (aka the Deaf Relay Service Program) which provides relay service and "Captioned Telephone" service. The Department of Elementary and Secondary Education's Missouri Assistive Technology Program administers the Equipment Distribution Program which provides specialized equipment to consumers. Funding is provided by a surcharge applied to landline local exchange telephone lines and interconnected Voice over Internet Protocol (VoIP) lines. Companies are allowed to retain a portion of the surcharge revenue for their billing and collection service. All remaining surcharge money collected by companies is remitted to the PSC, who shall use such money exclusively to fund the programs. All remaining surcharge money collected shall be retained in the Deaf Relay Service and Equipment Distribution Fund. The Commission is statutorily required to review the surcharge at least once every two years, but no more frequently than once per year. The current surcharge rate shall not increase for a period of two years, subject to change in federal requirements for deaf relay services.

3. PROGRAM LISTING (list programs included in this core funding)

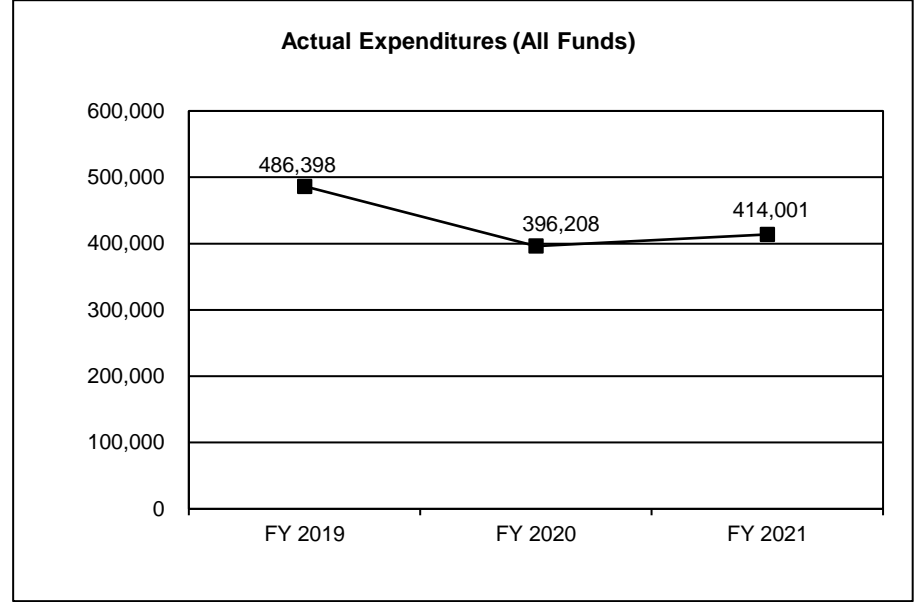
Deaf Relay Service and Equipment Distribution Program

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42950C</u>
Public Service Commission	
Core - Relay Missouri Program and Equipment Distribution Program	HB Section <u>7.555</u>

4. FINANCIAL HISTORY

	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Current Yr.</u>
Appropriation (All Funds)	2,495,808	2,495,808	2,495,834	2,495,860
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>2,495,808</u>	<u>2,495,808</u>	<u>2,495,834</u>	<u>2,495,860</u>
Actual Expenditures (All Funds)	486,398	396,208	414,001	N/A
Unexpended (All Funds)	<u>2,009,410</u>	<u>2,099,600</u>	<u>2,081,833</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,009,410	2,099,600	2,081,833	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Actual Expenditures provided by the Department of Economic Development.
- (2) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.
- (3) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
DEAF RELAY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	2,495,860	2,495,860	
	Total	0.00	0	0	2,495,860	2,495,860	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	2,495,860	2,495,860	
	Total	0.00	0	0	2,495,860	2,495,860	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	2,495,860	2,495,860	
	Total	0.00	0	0	2,495,860	2,495,860	

DCI

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	414,001	0.00	2,495,860	0.00	2,495,860	0.00	2,495,860	0.00
TOTAL - EE	414,001	0.00	2,495,860	0.00	2,495,860	0.00	2,495,860	0.00
TOTAL	414,001	0.00	2,495,860	0.00	2,495,860	0.00	2,495,860	0.00
GRAND TOTAL	\$414,001	0.00	\$2,495,860	0.00	\$2,495,860	0.00	\$2,495,860	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEAF RELAY PROGRAM								
CORE								
TRAVEL, IN-STATE	0	0.00	730	0.00	730	0.00	730	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	414,001	0.00	2,494,000	0.00	2,494,000	0.00	2,494,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	700	0.00	700	0.00	700	0.00
TOTAL - EE	414,001	0.00	2,495,860	0.00	2,495,860	0.00	2,495,860	0.00
GRAND TOTAL	\$414,001	0.00	\$2,495,860	0.00	\$2,495,860	0.00	\$2,495,860	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	\$414,001	0.00	\$2,495,860	0.00	\$2,495,860	0.00	\$2,495,860	0.00

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

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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Relay Missouri Annual Usage (Minutes)	60,573	57,459	55,874	45,000	40,000	35,000
Cap Tel Annual Usage (Minutes)	129,040	115,882	105,283	85,000	70,000	55,000

Note 1: Anticipate usage to decrease due to internet and cell phone accessibility.

2b. Provide a measure(s) of the program's quality.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Relay Missouri Related Complaints	1	0	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

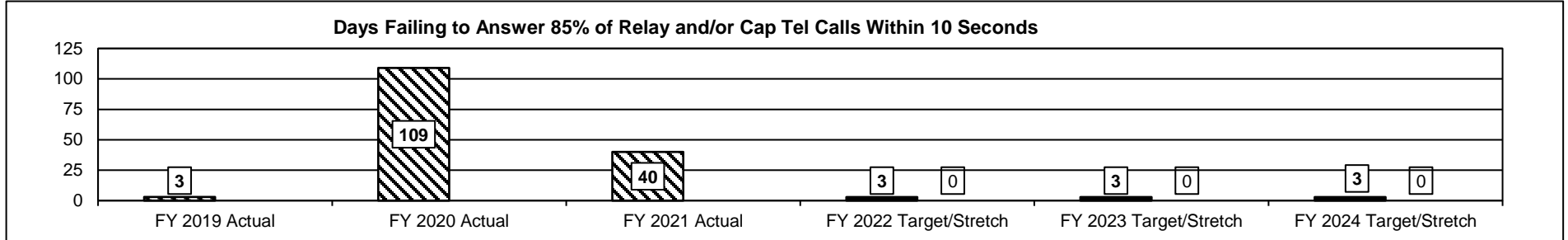
Department of Commerce and Insurance

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

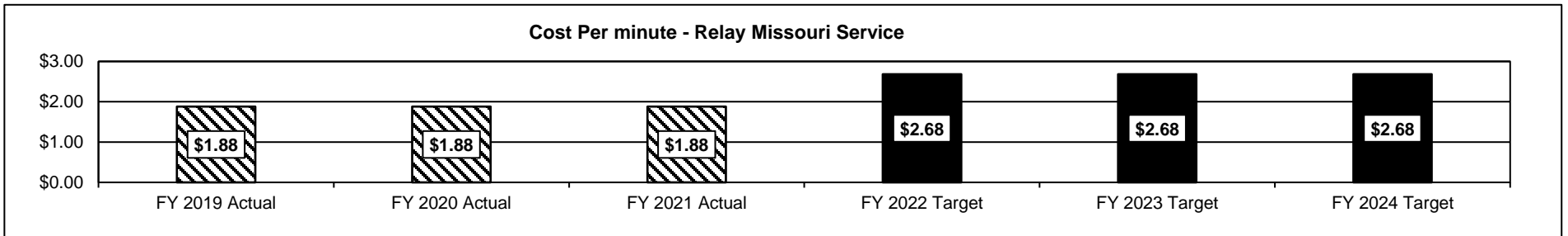
2c. Provide a measure(s) of the program's impact.



Note 1: The 85% level is a minimum technical requirement in FCC rules (47 CFR §64.604(b) and is also a PSC contractual requirement for providing Relay and Cap Tel services.

Note 2: 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.

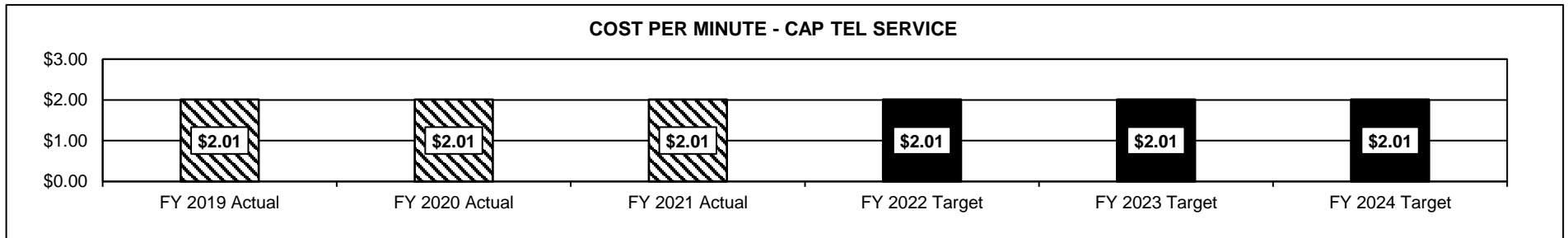
2d. Provide a measure(s) of the program's efficiency.



Note 1: Base targets are set by contract, through a competitive bidding process (current contract period is August 2021-October 2021).

Note 2: Stretch targets are not applicable due to costs being set by the contract.

2d. Provide a measure(s) of the program's efficiency (continued).



Note 1: Base targets are set by contract, through a competitive bidding process (current contract period is August 2021-October 2021).

Note 2: Stretch targets are not applicable due to costs being set by the contract.

PROGRAM DESCRIPTION

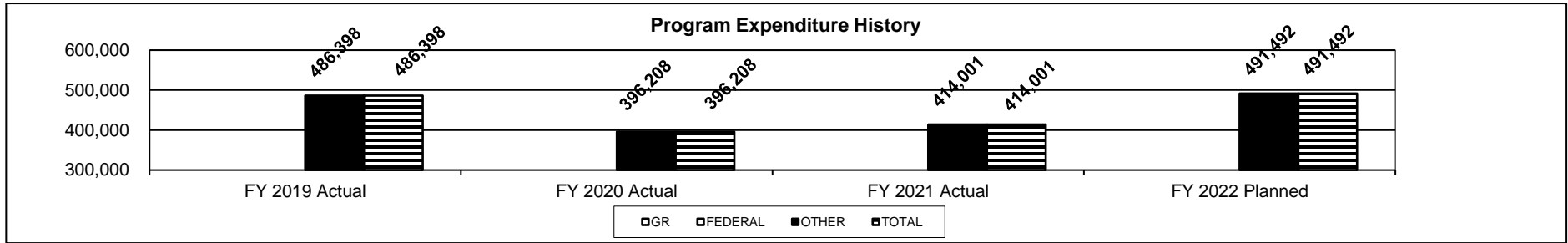
Department of Commerce and Insurance

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 Service and Equipment Distribution Program 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.

CORE DECISION ITEM

<u>Department of Commerce and Insurance</u>	Budget Unit <u>42955C</u>
<u>Office of the Public Counsel</u>	
<u>Core - State Legal Expense Fund Transfer</u>	HB Section <u>7.560</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	1	0	0	1	TRF	1	0	0	1
Total	1	0	0	1	Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. CORE DESCRIPTION

In FY 2021, 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 three percent flexibility from the departments operating budget into the \$1 transfer appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

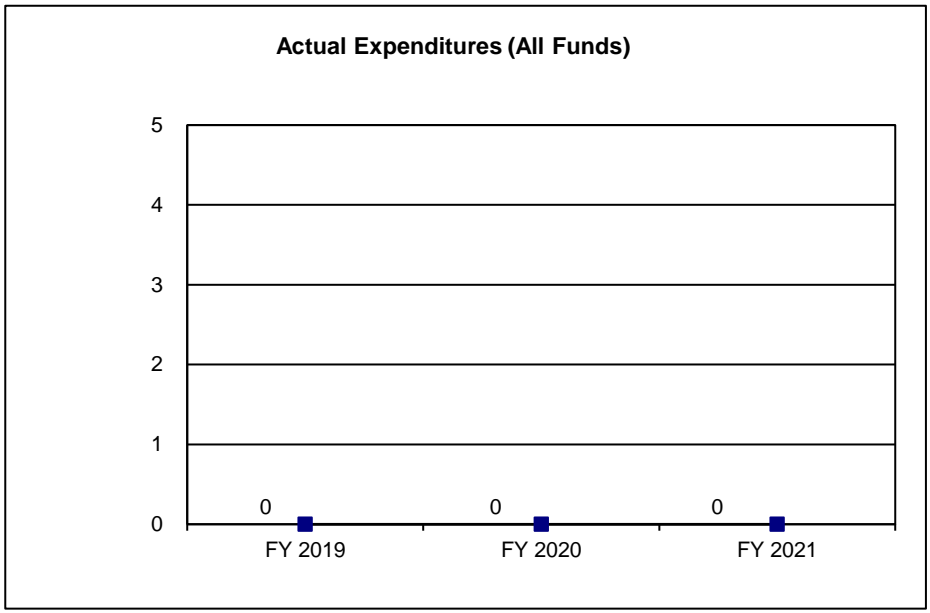
N/A

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42955C</u>
Office of the Public Counsel	
Core - State Legal Expense Fund Transfer	HB Section <u>7.560</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	1	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
			(1)	



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) FY 2021 is the first year for this appropriation. No transfers needed in FY 2021.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

DCI LEGAL EXPENSE TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
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	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DCI LEGAL EXPENSE TRF								
CORE								
TRANSFERS OUT	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
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