
FISCAL YEAR 2024

BUDGET REQUEST

GOVERNOR'S RECOMMENDATIONS



DCI

Missouri Department of Commerce & Insurance

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Missouri Department of Commerce and Insurance
FY 2024 Budget Request

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DCI

Missouri Department of Commerce & Insurance

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

INSURANCE CONSUMER AFFAIRS DIVISION

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

INSURANCE MARKET REGULATION DIVISION

- Reviews insurance policy forms and materials to ensure compliance with Missouri laws and regulations.
- Conducts market analysis 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 91 state-chartered credit unions.
- Responds to consumer complaints concerning credit union services or operations.

DIVISION OF FINANCE

- Examines and oversees Missouri's 209 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 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



DCI

Missouri Department of Commerce & Insurance

2023 Version 1.0

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"> ● Increase consumer awareness through multiple communication channels ● Increase direct engagement with stakeholders ● Focus attention on our mission and the citizen experience ▲ Ensure stakeholder awareness and education continues through webinars and other online methods ▲ Create and implement new consumer and industry education campaigns 	<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 ▲ Continue to 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 ● Continue to partner with industry to experiment within the current regulatory framework ▲ Continue to increase and improve online technology/processes for exams and department regulatory processes ▲ Implement multiple cloud technologies for licensure processes 	<ul style="list-style-type: none"> ▲ Continue to implement statewide talent development initiatives including new initiatives in 2023 ● 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 ● Continue to implement Inclusion and Diversity planning and initiatives ▲ Increase attendance at recruitment events and create new recruitment strategies

● ONGOING

▲ 2023

Department strategic overview: FY24 Budget

DEPARTMENT:	Department of Commerce and Insurance (DCI)
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 FY22-FY23	<p><u>Nearly \$25 million returned to Missouri consumers with the help of the Missouri Department of Commerce and Insurance in 2021</u> One of DCI's primary responsibilities is to protect Missouri consumers and ensure they are treated fairly by insurance companies. The returns in 2021 were as a result of the Consumer Affairs Division's mediation work on complaints filed by consumers, as well as the efforts of the Market Regulation Division in ensuring insurance company compliance with Missouri insurance laws.</p> <p><u>More than \$11 million investment awarded to improve Missouri nursing programs and promote innovation in nursing education</u> Eleven competitive grants, totaling \$2,997,690, were part of a special appropriation to the Missouri State Board of Nursing that was recommended and approved by Governor Parson. The nursing programs that were awarded funds have proposed innovative solutions to assist in alleviating the nursing shortage by increasing nursing faculty, developing career ladder programs that start in high school, leveraging virtual simulation and distance learning, and expanding earn while you learn models where students earn a wage while obtaining clinical education. In addition to these funds, the Board awarded more than \$8 million through the Nursing Education Incentive Program (NEIP). NEIP is an annual grant program designed to increase the physical and educational capacity of professional nursing programs throughout the state.</p> <p><u>Free roof insurance coverage tool available for Missourians</u> DCI continues to promote and update our free and unbiased online tool about roof coverage to assist homeowners explore their options before spring storm season arrives each year. 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>RX Cares for Missouri continues promotion of medication safety, drug abuse, misuse and diversion in Missouri</u> The RX Cares for Missouri program was launched in 2018 and is an initiative intended to heighten awareness and understanding of the crucial role licensed pharmacists play in protecting and promoting the overall health of Missourians, including assisting consumers with pharmaceutical drug safety. Since its inception, the program has played a critical role in helping combat the opioid epidemic by providing safe options for patient disposal of unused or unwanted medication. In 2021, the program's participants destroyed approximately 5,443 pounds of medication, representing a 550 percent increase from the previous year.</p>
FY24 PRIORITIES	<p><u>Better Government</u></p> <ul style="list-style-type: none"> ▪ Continue to increase consumer awareness through multiple communication channels ▪ Continue to 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 ▪ Continue to use technology to increase DCI efficiency, transparency, and accountability
FY25 PREVIEW	<ul style="list-style-type: none"> ▪ Continue to increase the focus on our mission and the citizen experience, primarily through increased use of technology ▪ Continue to create initiatives to develop our team, reward great performance, and retain top talent ▪ Continue to partner with industry to experiment within the current regulatory framework ▪ 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	07/2022	https://auditor.mo.gov/AuditReport/CitzSummary?id=928
Department of Commerce and Insurance - Insurance	Audit	08/2021	https://auditor.mo.gov/AuditReport/CitzSummary?id=887
Department of Commerce and Insurance - Insurance	Audit	09/2020	https://auditor.mo.gov/AuditReport/CitzSummary?id=834

NEW DECISION ITEM

RANK: 2 OF 5

Department of Commerce and Insurance	Budget Unit <u>Various</u>
Pay Plan - FY 2024 Cost to Continue DI# 0000012	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request				FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	88,825	0	4,250,761	4,339,586
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>88,825</u>	<u>0</u>	<u>4,250,761</u>	<u>4,339,586</u>
FTE	0.00	0.00	0.00	0.00	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	32,403	0	1,550,678	1,583,081
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____ Other Funds: Various Department Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input 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 2024 budget includes appropriation authority for the statewide pay increase for employees, including three components:

- 8.7% pay increase for employees;
- Updated shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts; and,
- A market-based pay increase for non-commission based executive agency directors (based on the 2019 State of Missouri Compensation & Benefits Study commissioned by CBIZ, aged by 10.7% to July 2022, based on private and public sector data for neighboring states only; or a 4.33% COLA for directors already making the CBIZ rate, based on the lowest percent increase given to directors currently being paid under the CBIZ rate).

NEW DECISION ITEM

RANK: 2 OF 5

Department of Commerce and Insurance	Budget Unit <u>Various</u>
Pay Plan - FY 2024 Cost to Continue DI# 0000012	HB Section <u>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 2024 pay plan was based on an 8.7% pay increase for employees, updating shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts, and adjustments to department director salaries based on the 2019 State of Missouri Compensation & Benefits Study commissioned by CBIZ.

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

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	88,825				4,250,761		4,339,586		0.0
Total PS	88,825	0.0	0	0.0	4,250,761	0.0	4,339,586	0.0	0
Grand Total	88,825	0.0	0	0.0	4,250,761	0.0	4,339,586	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	2,130	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	1,175	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	969	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,281	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	4,968	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	1,096	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	217	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	1,102	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	812	0.00
PUBLIC RELATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	914	0.00
AGENCY BUDGET ANALYST	0	0.00	0	0.00	0	0.00	435	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	0	0.00	1,123	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	528	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	375	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	239	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	227	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	280	0.00
HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	0	0.00	367	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,238	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,238	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$19,238	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	19,170	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	10,571	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	24,803	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	42,564	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	26,652	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	20,433	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	9,144	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	24,248	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	9,866	0.00
ACTUARY	0	0.00	0	0.00	0	0.00	40,216	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	2,588	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	27,990	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,350	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	11,381	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	9,249	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	17,058	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,119	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	6,244	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	4,918	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	0	0.00	7,190	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	7,304	0.00
PUBLIC RELATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	5,177	0.00
AGENCY BUDGET ANALYST	0	0.00	0	0.00	0	0.00	3,915	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	0	0.00	10,111	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	7,706	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	10,036	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	7,135	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	4,534	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	4,317	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	5,313	0.00
HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	0	0.00	6,979	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	3,602	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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								
PARALEGAL	0	0.00	0	0.00	0	0.00	3,954	0.00
EXAMINER	0	0.00	0	0.00	0	0.00	83,394	0.00
ACCREDITED EXAMINER	0	0.00	0	0.00	0	0.00	28,336	0.00
CERTIFIED EXAMINER	0	0.00	0	0.00	0	0.00	172,768	0.00
EXAMINER SPECIALIST	0	0.00	0	0.00	0	0.00	32,974	0.00
EXAMINER-IN-CHARGE	0	0.00	0	0.00	0	0.00	127,638	0.00
EXAMINATION MANAGER	0	0.00	0	0.00	0	0.00	48,035	0.00
CHIEF EXAMINER	0	0.00	0	0.00	0	0.00	20,348	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	75,023	0.00
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	123,394	0.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	0	0.00	31,425	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	0	0.00	33,765	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,179,937	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,179,937	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,179,937	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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								
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	1,814	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,536	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	3,774	0.00
ASST C U EXAMINER - PROB I-II	0	0.00	0	0.00	0	0.00	9,316	0.00
SR ASST C U EXAMINER I - II	0	0.00	0	0.00	0	0.00	6,205	0.00
CREDIT UNION EXAMINER I - II	0	0.00	0	0.00	0	0.00	7,377	0.00
SENIOR C U EXAMINER I-II-III	0	0.00	0	0.00	0	0.00	49,537	0.00
CHIEF FINANCIAL EXAMINER	0	0.00	0	0.00	0	0.00	9,656	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	10,462	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	9,381	0.00
FISCAL AND ADMINISTRATIVE MNGR	0	0.00	0	0.00	0	0.00	5,591	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	48	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	114,697	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$114,697	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	\$0	0.00	\$0	0.00	\$0	0.00	\$114,697	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	5,597	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,576	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	4,409	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,417	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	3,727	0.00
ASSISTANT BANK EXAMINER	0	0.00	0	0.00	0	0.00	31,035	0.00
SENIOR ASSISTANT BANK EXAMINER	0	0.00	0	0.00	0	0.00	26,006	0.00
BANK EXAMINER	0	0.00	0	0.00	0	0.00	12,746	0.00
SENIOR BANK EXAMINER I	0	0.00	0	0.00	0	0.00	22,047	0.00
REVIEW EXAMINER	0	0.00	0	0.00	0	0.00	37,168	0.00
ASSIST TRUST EXAMINER	0	0.00	0	0.00	0	0.00	8,867	0.00
SENIOR ASSISTANT TRUST EXAM	0	0.00	0	0.00	0	0.00	5,201	0.00
TRUST SUPERVISOR	0	0.00	0	0.00	0	0.00	9,575	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	50,432	0.00
REPORT ANALYST	0	0.00	0	0.00	0	0.00	3,803	0.00
ASSISTANT BANK EXAMINER II	0	0.00	0	0.00	0	0.00	23,461	0.00
ASST CONSUMER CREDIT EXAM II	0	0.00	0	0.00	0	0.00	4,692	0.00
SUPERVISOR OF CONSUMER CREDIT	0	0.00	0	0.00	0	0.00	10,220	0.00
SENIOR BANK EXAMINER II	0	0.00	0	0.00	0	0.00	38,933	0.00
SENIOR BANK EXAMINER III	0	0.00	0	0.00	0	0.00	258,928	0.00
SR CONS CREDIT EXAMINER II	0	0.00	0	0.00	0	0.00	15,573	0.00
SR CONS CREDIT EXAMINER III	0	0.00	0	0.00	0	0.00	50,800	0.00
SUPVSR OF MORTGAGE LICENSING	0	0.00	0	0.00	0	0.00	9,297	0.00
BANK EXAMINER II	0	0.00	0	0.00	0	0.00	20,644	0.00
TRUST EXAMINER II	0	0.00	0	0.00	0	0.00	6,813	0.00
ASSISTANT MORTGAGE EXAMINER	0	0.00	0	0.00	0	0.00	4,692	0.00
SENIOR MORTGAGE EXAMINER I	0	0.00	0	0.00	0	0.00	14,698	0.00
SENIOR MORTGAGE EXAMINER III	0	0.00	0	0.00	0	0.00	29,790	0.00
EXAMINER SPECIALIST	0	0.00	0	0.00	0	0.00	5,702	0.00
MORTGAGE LICENSING TECHNICIAN	0	0.00	0	0.00	0	0.00	3,447	0.00
SUPERVISOR OF ADMINISTRATION	0	0.00	0	0.00	0	0.00	6,218	0.00
MORTGAGE EXAMINATION ASSISTANT	0	0.00	0	0.00	0	0.00	3,108	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	12,769	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	12,007	0.00
CHIEF EXAMINER	0	0.00	0	0.00	0	0.00	11,189	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	7,682	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	10,550	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	1,044	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	790,863	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$790,863	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	\$790,863	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	11,169	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	14,788	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	13,946	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	5,367	0.00
CLERK	0	0.00	0	0.00	0	0.00	4,908	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	3,417	0.00
INSPECTOR	0	0.00	0	0.00	0	0.00	6,460	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	13,188	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	39,046	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,003	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	16,575	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	7,134	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	81,275	0.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	9,919	0.00
CUSTOMER SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	10,548	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	4,631	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	4,022	0.00
AGENCY BUDGET ANALYST	0	0.00	0	0.00	0	0.00	5,477	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	13,145	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	4,524	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	7,127	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	3,949	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	3,745	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	13,109	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	11,907	0.00
NON-COMMSSN INVESTIGATOR SPV	0	0.00	0	0.00	0	0.00	4,428	0.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	0	0.00	5,481	0.00
REGULATORY INSPECTOR	0	0.00	0	0.00	0	0.00	34,671	0.00
REGULATORY INSPECTOR SPV	0	0.00	0	0.00	0	0.00	3,557	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	7,930	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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								
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	0	0.00	4,544	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	372,990	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$372,990	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	\$372,990	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	687	0.00
CLERK	0	0.00	0	0.00	0	0.00	569	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	8,189	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,133	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	9,121	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	3,276	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	4,466	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,441	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,441	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	\$30,441	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	2,321	0.00
CLERK	0	0.00	0	0.00	0	0.00	2,688	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,045	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	44	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	7,019	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,210	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	9,820	0.00
CUSTOMER SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,618	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	4,180	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,945	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,945	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	\$37,945	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	3,640	0.00
CLERK	0	0.00	0	0.00	0	0.00	1,857	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	7,141	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,133	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	7,640	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	7,202	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	4,602	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,215	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,215	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	\$36,215	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	18,258	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	414	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	6,792	0.00
CLERK	0	0.00	0	0.00	0	0.00	2,881	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	7,829	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	14,514	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,313	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,137	0.00
ASSOCIATE CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	3,002	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	25,094	0.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	13,682	0.00
CUSTOMER SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,542	0.00
CUSTOMER SERVICE MANAGER	0	0.00	0	0.00	0	0.00	4,361	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	6,395	0.00
CHIEF PHYSICIAN	0	0.00	0	0.00	0	0.00	12,886	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	3,679	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	7,270	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	43,632	0.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	0	0.00	10,914	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	192,595	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$192,595	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$192,595	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	12,199	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	1,007	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	6,796	0.00
CLERK	0	0.00	0	0.00	0	0.00	638	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	8,136	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,160	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	12,794	0.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	13,229	0.00
CUSTOMER SERVICE MANAGER	0	0.00	0	0.00	0	0.00	4,351	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	20,190	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	18,534	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	15,962	0.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	0	0.00	5,457	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	3,987	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	127,440	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$127,440	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	\$127,440	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	1,154	0.00
CLERK	0	0.00	0	0.00	0	0.00	2,859	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	7,619	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,219	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	9,176	0.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	3,613	0.00
PHARMACIST	0	0.00	0	0.00	0	0.00	75,022	0.00
CHIEF PHARMACIST	0	0.00	0	0.00	0	0.00	10,097	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	3,324	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	117,083	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$117,083	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	\$117,083	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	4,510	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	475	0.00
CLERK	0	0.00	0	0.00	0	0.00	650	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	7,679	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	8,269	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	15,472	0.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	6,886	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	143	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	12,474	0.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	0	0.00	5,482	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	24,312	0.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	0	0.00	9,147	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	95,499	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$95,499	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	\$95,499	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	3,370	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,691	0.00
SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	9,268	0.00
SENIOR SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	11,199	0.00
COMPLIANCE INSPECTION SPV	0	0.00	0	0.00	0	0.00	4,978	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	0	0.00	5,517	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	38,023	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$38,023	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$38,023	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	8,863	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	20,963	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	0	0.00	11,011	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	6,653	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	0	0.00	7,270	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,256	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,327	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,065	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	4,589	0.00
UTILITY REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	9,362	0.00
UTILITY REGULATORY MANAGER	0	0.00	0	0.00	0	0.00	7,466	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	88,825	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$88,825	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$88,825	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

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	35,522	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	47,611	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	15,698	0.00
PROGRAM CONSULTANT	0	0.00	0	0.00	0	0.00	37,494	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	10,800	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	7,797	0.00
REGULATORY LAW JUDGE	0	0.00	0	0.00	0	0.00	50,056	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	42,369	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	0	0.00	10,592	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	29,785	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	0	0.00	55,139	0.00
MANAGING COUNSEL	0	0.00	0	0.00	0	0.00	8,941	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	896	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,251	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	29,852	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	6,533	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	3,965	0.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	16,362	0.00
CUSTOMER SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	4,529	0.00
RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	0	0.00	8,044	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	31,504	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	63,678	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	3,915	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	4,600	0.00
PUBLIC RELATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	5,746	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	4,426	0.00
ASSOCIATE ENGINEER	0	0.00	0	0.00	0	0.00	66,406	0.00
PROFESSIONAL ENGINEER	0	0.00	0	0.00	0	0.00	39,085	0.00
SENIOR PROFESSIONAL ENGINEER	0	0.00	0	0.00	0	0.00	24,896	0.00
ENGINEER MANAGER	0	0.00	0	0.00	0	0.00	13,544	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	12,579	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	6,171	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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 ANALYST	0	0.00	0	0.00	0	0.00	8,083	0.00
ECONOMIST	0	0.00	0	0.00	0	0.00	26,215	0.00
CHIEF ECONOMIST	0	0.00	0	0.00	0	0.00	13,885	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	4,340	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	3,504	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	4,515	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	4,706	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	6,099	0.00
APPLICATIONS DEVELOPER	0	0.00	0	0.00	0	0.00	17,563	0.00
DIR STRATEGY & PLANNING LVL 1	0	0.00	0	0.00	0	0.00	7,381	0.00
SYSTEMS ADMINISTRATION TECH	0	0.00	0	0.00	0	0.00	4,683	0.00
SYSTEMS ADMINISTRATION SPEC	0	0.00	0	0.00	0	0.00	5,187	0.00
SR SYSTEMS ADMINISTRATION SPEC	0	0.00	0	0.00	0	0.00	6,361	0.00
SENIOR CLIENT SUPPORT TECH	0	0.00	0	0.00	0	0.00	14,809	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	12,304	0.00
COMPLIANCE INSPECTOR	0	0.00	0	0.00	0	0.00	8,293	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	0	0.00	70,568	0.00
UTILITY REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	27,102	0.00
SR UTILITY REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	98,131	0.00
UTILITY REGULATORY SUPERVISOR	0	0.00	0	0.00	0	0.00	45,216	0.00
UTILITY REGULATORY MANAGER	0	0.00	0	0.00	0	0.00	7,064	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,097,795	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,097,795	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,097,795	0.00

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	212,568	212,568	PS	0	0	212,568	212,568
EE	0	0	47,338	47,338	EE	0	0	47,338	47,338
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	259,906	259,906	Total	0	0	259,906	259,906
FTE	0.00	0.00	3.07	3.07	FTE	0.00	0.00	3.07	3.07
Est. Fringe	0	0	125,394	125,394	Est. Fringe	0	0	125,394	125,394
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: DCI Administrative Fund (0503)					Other Funds: DCI Administrative Fund (0503)				

2. CORE DESCRIPTION

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

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

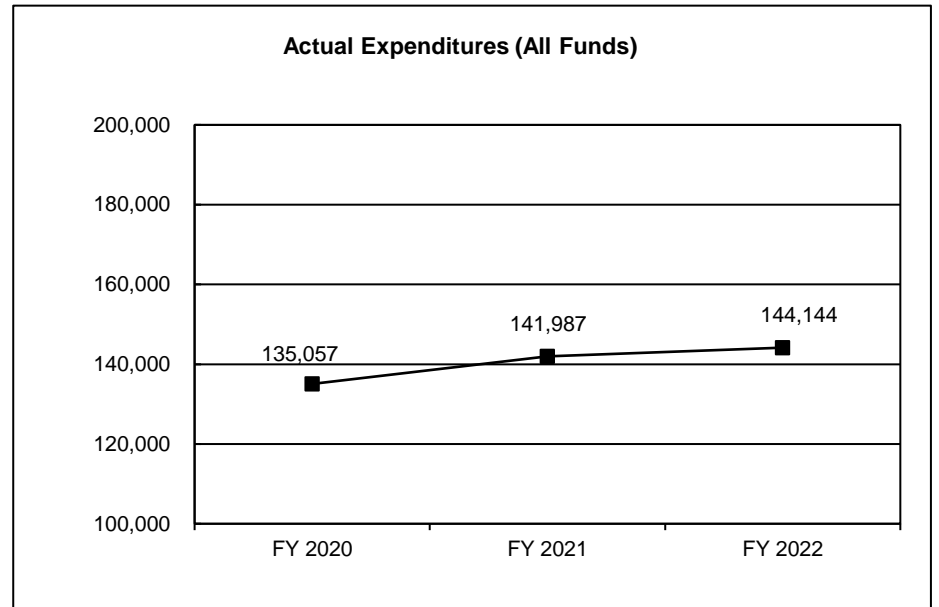
Department Administration

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	172,588	174,622	176,030	262,406
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	172,588	174,622	176,030	262,406
Actual Expenditures (All Funds)	135,057	141,987	144,144	N/A
Unexpended (All Funds)	37,531	32,635	31,886	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	37,531	32,635	31,886	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	3.07	0	0	212,568	212,568	
	EE	0.00	0	0	49,838	49,838	
	Total	3.07	0	0	262,406	262,406	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1470 3653	EE	0.00	0	(2,500)	(2,500)	Remove one-time expenditures
Core Reallocation	1458 3652	PS	0.00	0	0	0	
	NET DEPARTMENT CHANGES	0.00	0	0	(2,500)	(2,500)	
DEPARTMENT CORE REQUEST							
	PS	3.07	0	0	212,568	212,568	
	EE	0.00	0	0	47,338	47,338	
	Total	3.07	0	0	259,906	259,906	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.07	0	0	212,568	212,568	
	EE	0.00	0	0	47,338	47,338	
	Total	3.07	0	0	259,906	259,906	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
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	138,121	1.86	212,568	3.07	212,568	3.07	212,568	3.07	212,568
TOTAL - PS	138,121	1.86	212,568	3.07	212,568	3.07	212,568	3.07	212,568
EXPENSE & EQUIPMENT									
DCI ADMINISTRATIVE	6,023	0.00	49,838	0.00	47,338	0.00	47,338	0.00	47,338
TOTAL - EE	6,023	0.00	49,838	0.00	47,338	0.00	47,338	0.00	47,338
TOTAL	144,144	1.86	262,406	3.07	259,906	3.07	259,906	3.07	259,906
Pay Plan - 0000012									
PERSONAL SERVICES									
DCI ADMINISTRATIVE	0	0.00	0	0.00	0	0.00	19,238	0.00	19,238
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,238	0.00	19,238
TOTAL	0	0.00	0	0.00	0	0.00	19,238	0.00	19,238
GRAND TOTAL	\$144,144	1.86	\$262,406	3.07	\$259,906	3.07	\$279,144	3.07	\$279,144

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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								
STATE DEPARTMENT DIRECTOR	13,222	0.09	13,760	0.10	15,926	0.10	15,926	0.10
DEPUTY STATE DEPT DIRECTOR	11,994	0.09	12,748	0.10	13,500	0.10	13,500	0.10
DESIGNATED PRINCIPAL ASST DEPT	13,444	0.18	15,141	0.20	11,140	0.15	11,140	0.15
DIVISION DIRECTOR	21,382	0.18	23,065	0.20	26,223	0.20	26,223	0.20
DESIGNATED PRINCIPAL ASST DIV	4,553	0.09	5,258	0.10	57,102	1.22	57,102	1.22
GENERAL COUNSEL	0	0.00	0	0.00	12,600	0.10	12,600	0.10
MISCELLANEOUS PROFESSIONAL	3,272	0.06	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	809	0.02	0	0.00	2,492	0.05	2,492	0.05
ADMINISTRATIVE MANAGER	10,861	0.14	12,182	0.15	12,666	0.15	12,666	0.15
SENIOR RESEARCH/DATA ANALYST	0	0.00	65,410	1.00	0	0.00	0	0.00
SR PUBLIC RELATIONS SPECIALIST	11,297	0.25	14,199	0.42	9,328	0.20	9,328	0.20
PUBLIC RELATIONS DIRECTOR	10,083	0.14	10,877	0.15	10,500	0.15	10,500	0.15
AGENCY BUDGET ANALYST	1,685	0.03	0	0.00	5,000	0.10	5,000	0.10
AGENCY BUDGET SENIOR ANALYST	17,218	0.29	18,100	0.30	12,913	0.20	12,913	0.20
INTERMEDIATE ACCOUNTANT	4,792	0.09	5,465	0.10	6,071	0.10	6,071	0.10
ACCOUNTANT MANAGER	3,662	0.05	4,061	0.05	4,316	0.05	4,316	0.05
PROCUREMENT SPECIALIST	1,842	0.04	2,735	0.05	2,743	0.05	2,743	0.05
HUMAN RESOURCES GENERALIST	2,163	0.04	2,585	0.05	2,612	0.05	2,612	0.05
HUMAN RESOURCES SPECIALIST	2,662	0.04	3,183	0.05	3,214	0.05	3,214	0.05
HUMAN RESOURCES DIRECTOR	3,180	0.04	3,799	0.05	4,222	0.05	4,222	0.05
TOTAL - PS	138,121	1.86	212,568	3.07	212,568	3.07	212,568	3.07
TRAVEL, IN-STATE	1,181	0.00	992	0.00	992	0.00	992	0.00
TRAVEL, OUT-OF-STATE	528	0.00	1,127	0.00	1,127	0.00	1,127	0.00
SUPPLIES	1,623	0.00	16,701	0.00	16,001	0.00	16,001	0.00
PROFESSIONAL DEVELOPMENT	594	0.00	2,175	0.00	2,175	0.00	2,175	0.00
COMMUNICATION SERV & SUPP	1,366	0.00	3,330	0.00	3,030	0.00	3,030	0.00
PROFESSIONAL SERVICES	453	0.00	11,188	0.00	11,188	0.00	11,188	0.00
HOUSEKEEPING & JANITORIAL SERV	4	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	57	0.00	375	0.00	375	0.00	375	0.00
COMPUTER EQUIPMENT	5	0.00	9,500	0.00	8,000	0.00	8,000	0.00
OFFICE EQUIPMENT	147	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	21	0.00	2,000	0.00	2,000	0.00	2,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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								
PROPERTY & IMPROVEMENTS	26	0.00	250	0.00	250	0.00	250	0.00
MISCELLANEOUS EXPENSES	18	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	6,023	0.00	49,838	0.00	47,338	0.00	47,338	0.00
GRAND TOTAL	\$144,144	1.86	\$262,406	3.07	\$259,906	3.07	\$259,906	3.07
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	\$144,144	1.86	\$262,406	3.07	\$259,906	3.07	\$259,906	3.07

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, operational excellence and continuous improvement programs.

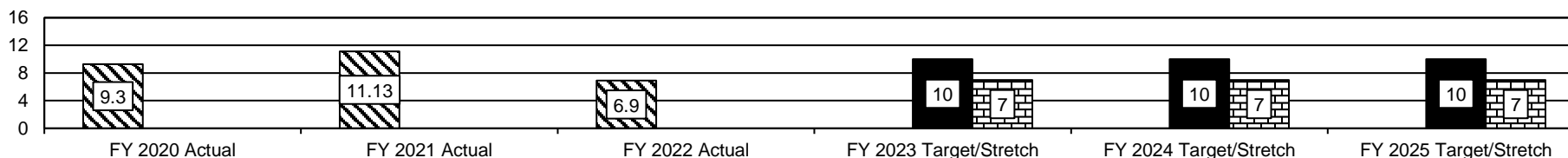
2a. Provide an activity measure(s) for the program.

Number of employees served in FY 2022

Insurance	173.74 FTE
Finance	96.61 FTE
Credit Unions	13.68 FTE
Manufactured Housing	5.71 FTE
Office of the Public Counsel	11.41 FTE
Professional Registration	209.83 FTE
Public Service Commission	168.31 FTE
TOTAL	679.29 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

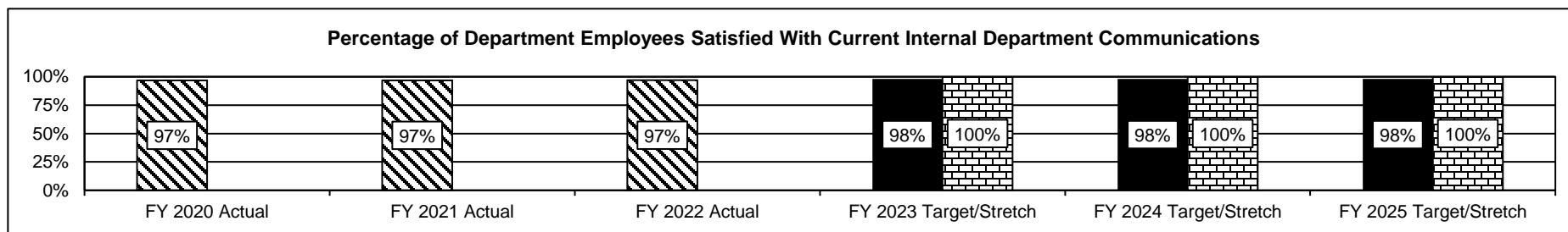
Department of Commerce and Insurance

HB Section(s): 7.400

Department Administration

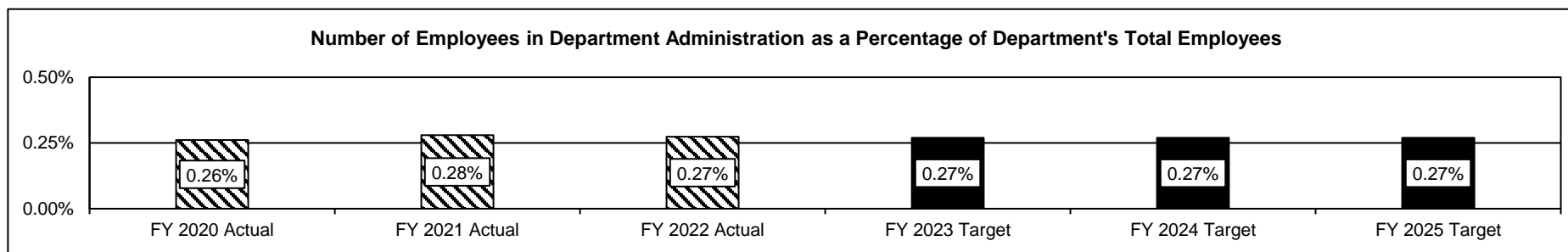
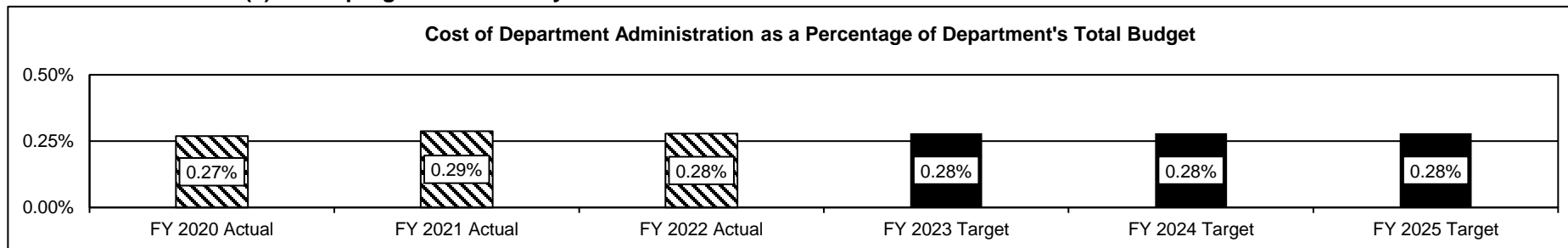
Program is found in the following core budget(s): Department Administration

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



FY 2022 Note: A majority of employees again felt that internal communications have improved over the last fiscal year. Results from Communication Survey sent to all department employees.

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



PROGRAM DESCRIPTION

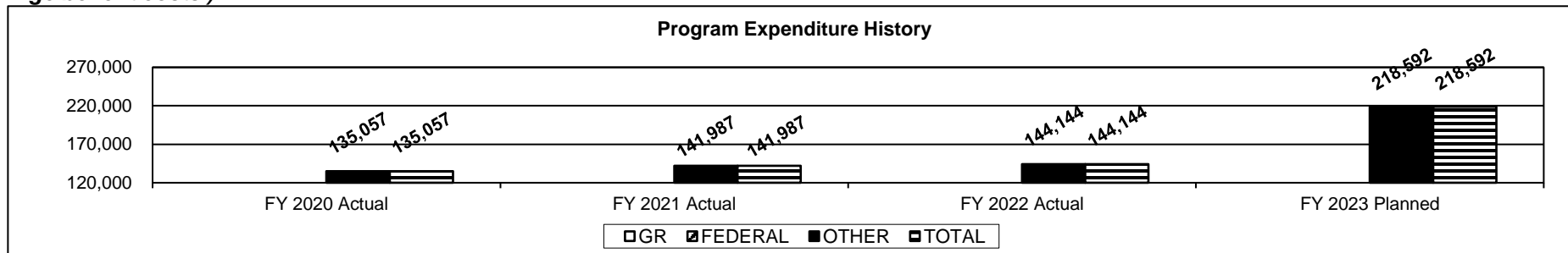
Department of Commerce and Insurance

HB Section(s): 7.400

Department Administration

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

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



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

DCI Administrative Fund (0503)

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

N/A

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

N/A

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

No

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 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	495,000	505,000	TRF	10,000	0	495,000	505,000
Total	10,000	0	495,000	505,000	Total	10,000	0	495,000	505,000
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: 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)

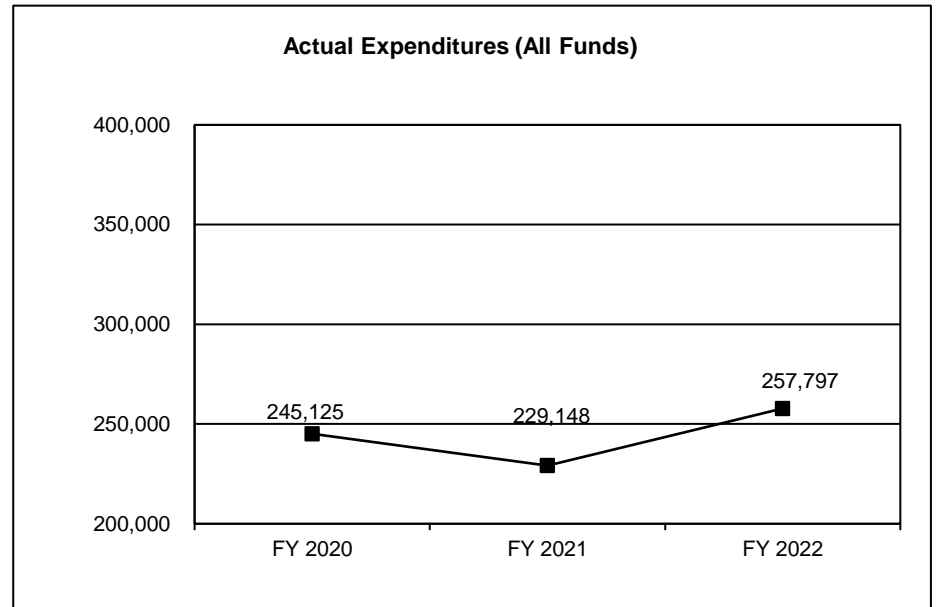
Department Administration Transfer

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	812,177	495,264	495,264	505,000
Less Reverted (All Funds)	(1,200)	(300)	(300)	(300)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	810,977	494,964	494,964	504,700
Actual Expenditures (All Funds)	245,125	229,148	257,797	N/A
Unexpended (All Funds)	565,852	265,816	237,167	N/A
Unexpended, by Fund:				
General Revenue	31,574	2,530	0	N/A
Federal	0	0	0	N/A
Other	534,278	263,286	237,167	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	495,000	505,000	
	Total	0.00	10,000	0	495,000	505,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	10,000	0	495,000	505,000	
	Total	0.00	10,000	0	495,000	505,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	10,000	0	495,000	505,000	
	Total	0.00	10,000	0	495,000	505,000	

DECISION ITEM SUMMARY

Budget Unit		FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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		9,700	0.00	10,000	0.00	10,000	0.00	10,000	0.00
DIVISION OF CREDIT UNIONS		16,601	0.00	40,000	0.00	40,000	0.00	40,000	0.00
DIVISION OF FINANCE		65,014	0.00	100,000	0.00	100,000	0.00	100,000	0.00
INSURANCE DEDICATED FUND		0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
MANUFACTURED HOUSING FUND		3,431	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PUBLIC SERVICE COMMISSION		81,904	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROFESSIONAL REGISTRATION FEES		81,147	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - TRF		257,797	0.00	505,000	0.00	505,000	0.00	505,000	0.00
TOTAL		257,797	0.00	505,000	0.00	505,000	0.00	505,000	0.00
GRAND TOTAL		\$257,797	0.00	\$505,000	0.00	\$505,000	0.00	\$505,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	257,797	0.00	505,000	0.00	505,000	0.00	505,000	0.00
TOTAL - TRF	257,797	0.00	505,000	0.00	505,000	0.00	505,000	0.00
GRAND TOTAL	\$257,797	0.00	\$505,000	0.00	\$505,000	0.00	\$505,000	0.00
GENERAL REVENUE	\$9,700	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	\$248,097	0.00	\$495,000	0.00	\$495,000	0.00	\$495,000	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.

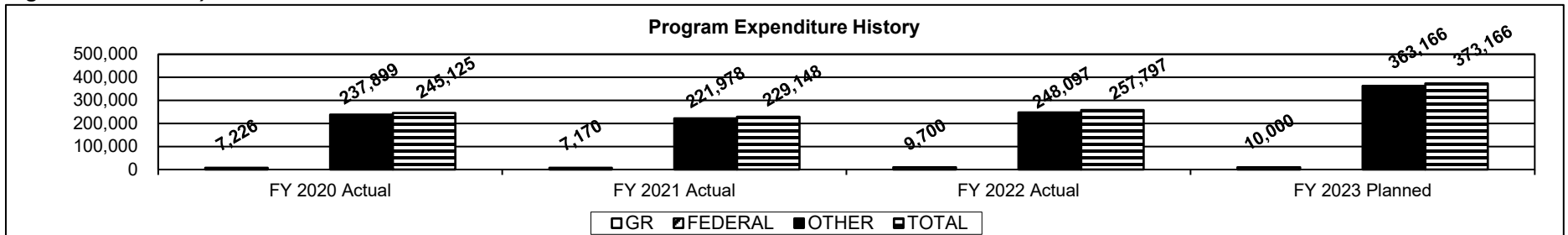
2c. Provide a measure(s) of the program's impact.

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 2024 Budget Request				FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	13,485,472	13,485,472	PS	0	0	13,485,472	13,485,472
EE	0	0	1,806,424	1,806,424	EE	0	0	1,806,424	1,806,424
PSD	0	0	140,000	140,000	PSD	0	0	140,000	140,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	15,431,896	15,431,896	Total	0	0	15,431,896	15,431,896
FTE	0.00	0.00	195.00	195.00	FTE	0.00	0.00	195.00	195.00
Est. Fringe	0	0	7,958,770	7,958,770	Est. Fringe	0	0	7,958,770	7,958,770
<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:	Insurance Dedicated Fund (0566) Insurance Examiners Fund (0552) Consumer Restitution Fund (0792)				Other Funds:	Insurance Dedicated Fund (0566) Insurance Examiners Fund (0552) Consumer Restitution Fund (0792)			

2. CORE DESCRIPTION

This core request supports Missouri's insurance regulatory efforts.

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 over 31,000 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 over 282,000 insurance producers and other regulated individuals and entities. The department also certifies for collection over \$418 million in premium taxes paid by insurance companies for deposit into general revenue and school funds.

Additionally, this core supports the department's insurance company examination efforts through 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.

Finally, this core includes the Consumer Restitution Fund which is for preserving and distributing to aggrieved consumers funds obtained through enforcement proceedings by the director.

CORE DECISION ITEM

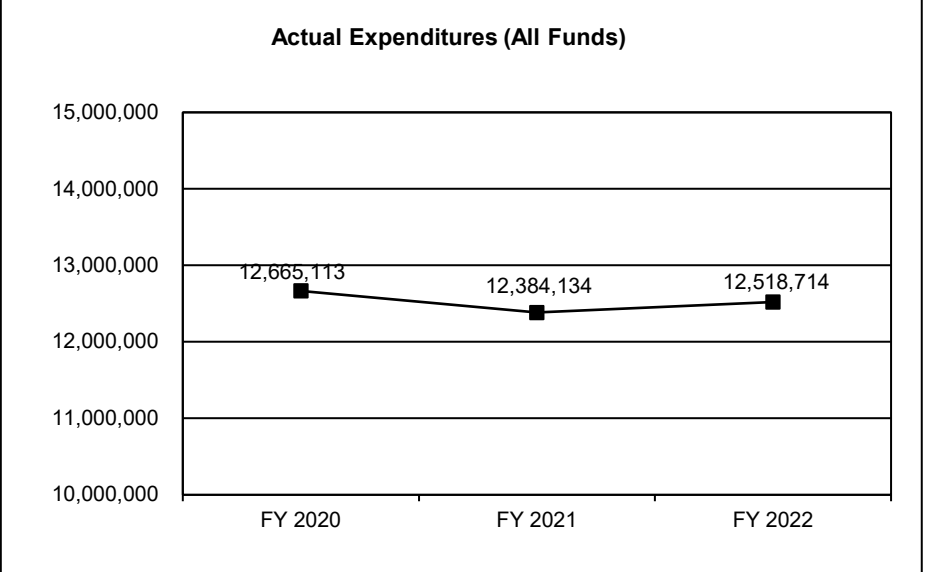
Department of Commerce and Insurance	Budget Unit <u>37501C</u>
Insurance	
Core - Insurance Operations	HB Section <u>7.410</u>

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

Insurance Operations

4. FINANCIAL HISTORY

	<u>FY 2020</u> <u>Actual*</u>	<u>FY 2021</u> <u>Actual*</u>	<u>FY 2022</u> <u>Actual*</u>	<u>FY 2023</u> <u>Current Yr.</u>
Appropriation (All Funds)	15,308,980	15,538,387	15,672,481	15,431,896
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,308,980	15,538,387	15,672,481	15,431,896
Actual Expenditures (All Funds)	<u>12,665,113</u>	<u>12,384,134</u>	<u>12,518,714</u>	N/A
Unexpended (All Funds)	<u>2,643,867</u>	<u>3,154,253</u>	<u>3,153,767</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,643,867	3,154,253	3,153,767	N/A
	(1)	(2)	(3)	



*Appropriation includes Insurance Operations and Insurance Examinations spending combined together.
 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 lower travel and other expenses due to the COVID-19 Pandemic.
- (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	195.00	0	0	13,485,472	13,485,472	
	EE	0.00	0	0	1,806,424	1,806,424	
	PD	0.00	0	0	140,000	140,000	
	Total	195.00	0	0	15,431,896	15,431,896	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1459 9907	PS	0.00	0	0	0	0
Core Reallocation	1466 9265	PS	(0.00)	0	0	0	(0)
	NET DEPARTMENT CHANGES		0.00	0	0	0	0
DEPARTMENT CORE REQUEST							
	PS	195.00	0	0	13,485,472	13,485,472	
	EE	0.00	0	0	1,806,424	1,806,424	
	PD	0.00	0	0	140,000	140,000	
	Total	195.00	0	0	15,431,896	15,431,896	
GOVERNOR'S RECOMMENDED CORE							
	PS	195.00	0	0	13,485,472	13,485,472	
	EE	0.00	0	0	1,806,424	1,806,424	
	PD	0.00	0	0	140,000	140,000	
	Total	195.00	0	0	15,431,896	15,431,896	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
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	3,413,949	40.00	3,413,949	40.00	3,413,949	40.00	40.00
INSURANCE DEDICATED FUND	8,932,448	139.43	10,071,523	155.00	10,071,523	155.00	10,071,523	155.00	155.00
TOTAL - PS	8,932,448	139.43	13,485,472	195.00	13,485,472	195.00	13,485,472	195.00	195.00
EXPENSE & EQUIPMENT									
INSURANCE EXAMINERS FUND	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	0.00
INSURANCE DEDICATED FUND	877,214	0.00	1,406,424	0.00	1,406,424	0.00	1,406,424	0.00	0.00
TOTAL - EE	877,214	0.00	1,806,424	0.00	1,806,424	0.00	1,806,424	0.00	0.00
PROGRAM-SPECIFIC									
INSURANCE EXAMINERS FUND	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	0.00
INSURANCE DEDICATED FUND	33,887	0.00	75,000	0.00	75,000	0.00	75,000	0.00	0.00
CONSUMER RESTITUTION FUND	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0.00
TOTAL - PD	33,887	0.00	140,000	0.00	140,000	0.00	140,000	0.00	0.00
TOTAL	9,843,549	139.43	15,431,896	195.00	15,431,896	195.00	15,431,896	195.00	195.00
Pay Plan - 000012									
PERSONAL SERVICES									
INSURANCE EXAMINERS FUND	0	0.00	0	0.00	0	0.00	297,014	0.00	0.00
INSURANCE DEDICATED FUND	0	0.00	0	0.00	0	0.00	882,923	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,179,937	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,179,937	0.00	0.00
GRAND TOTAL	\$9,843,549	139.43	\$15,431,896	195.00	\$15,431,896	195.00	\$16,611,833	195.00	195.00

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	No flexibility used to date. The divisions will use flexibility only if necessary.	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.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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								
STATE DEPARTMENT DIRECTOR	132,270	0.91	123,846	0.90	143,337	0.90	143,337	0.90
DEPUTY STATE DEPT DIRECTOR	120,050	0.91	114,729	0.90	121,500	0.90	121,500	0.90
DESIGNATED PRINCIPAL ASST DEPT	306,142	4.08	285,087	3.80	285,087	3.80	285,087	3.80
DIVISION DIRECTOR	448,961	3.82	438,245	3.80	489,241	3.80	489,241	3.80
DESIGNATED PRINCIPAL ASST DIV	210,897	3.08	199,143	2.90	306,344	4.10	306,344	4.10
LEGAL COUNSEL	187,200	2.61	334,067	5.00	234,859	3.00	234,859	3.00
CHIEF COUNSEL	105,108	1.00	103,089	1.00	105,108	1.00	105,108	1.00
SENIOR COUNSEL	260,436	3.00	264,945	3.00	278,710	3.00	278,710	3.00
GENERAL COUNSEL	0	0.00	0	0.00	113,400	0.90	113,400	0.90
ACTUARY	330,154	2.28	430,311	3.09	462,255	3.53	462,255	3.53
MISCELLANEOUS TECHNICAL	19,109	0.51	28,133	0.67	29,753	0.68	29,753	0.68
MISCELLANEOUS PROFESSIONAL	216,786	3.18	244,260	4.27	321,719	6.80	321,719	6.80
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	50,000	1.00	50,000	1.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	130,815	3.00	130,815	3.00
ADMIN SUPPORT ASSISTANT	118,644	3.39	156,091	4.00	106,313	3.00	106,313	3.00
LEAD ADMIN SUPPORT ASSISTANT	256,934	6.34	296,225	6.50	196,071	4.50	196,071	4.50
ADMIN SUPPORT PROFESSIONAL	42,681	0.90	49,058	1.00	47,340	0.95	47,340	0.95
ADMINISTRATIVE MANAGER	68,581	0.86	69,034	0.85	71,775	0.85	71,775	0.85
CUSTOMER SERVICE REP	304	0.01	77,360	2.00	0	0.00	0	0.00
LEAD CUSTOMER SERVICE REP	74,570	2.04	139,402	3.00	0	0.00	0	0.00
PROGRAM SPECIALIST	52,087	1.00	53,304	1.00	56,524	1.00	56,524	1.00
RESEARCH/DATA ANALYST	19,238	0.42	49,198	1.00	0	0.00	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	78,761	1.00	81,834	1.00	82,644	1.00	82,644	1.00
SR PUBLIC RELATIONS SPECIALIST	72,461	1.57	80,278	1.70	83,949	2.00	83,949	2.00
PUBLIC RELATIONS DIRECTOR	63,850	0.86	61,635	0.85	59,500	0.85	59,500	0.85
AGENCY BUDGET ANALYST	9,549	0.18	0	0.00	45,000	0.90	45,000	0.90
AGENCY BUDGET SENIOR ANALYST	121,390	2.00	102,571	1.70	116,219	1.80	116,219	1.80
SENIOR ACCOUNTS ASSISTANT	78,621	1.87	86,418	2.00	88,569	2.00	88,569	2.00
INTERMEDIATE ACCOUNTANT	106,226	1.91	103,839	1.90	115,354	1.90	115,354	1.90
ACCOUNTANT MANAGER	76,773	0.95	77,155	0.95	82,009	0.95	82,009	0.95
PROCUREMENT SPECIALIST	41,847	0.80	51,940	0.95	52,117	0.95	52,117	0.95
HUMAN RESOURCES GENERALIST	47,619	0.96	49,114	0.95	49,625	0.95	49,625	0.95

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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								
HUMAN RESOURCES SPECIALIST	58,604	0.96	60,474	0.95	61,072	0.95	61,072	0.95
HUMAN RESOURCES DIRECTOR	70,975	0.96	72,189	0.95	80,220	0.95	80,220	0.95
LEGAL ASSISTANT	39,458	1.00	41,078	1.00	41,404	1.00	41,404	1.00
PARALEGAL	43,746	0.80	45,454	0.80	45,454	1.00	45,454	1.00
EXAMINER	321,769	5.37	755,907	10.48	958,551	16.92	958,551	16.92
ACCREDITED EXAMINER	123,658	1.86	314,257	4.81	325,698	3.99	325,698	3.99
CERTIFIED EXAMINER	501,077	6.23	2,042,028	23.00	1,985,830	24.17	1,985,830	24.17
EXAMINER SPECIALIST	240,017	2.65	563,250	6.00	379,011	4.00	379,011	4.00
EXAMINER-IN-CHARGE	384,638	4.25	1,487,675	15.87	1,467,097	15.00	1,467,097	15.00
EXAMINATION MANAGER	517,557	4.97	653,808	5.99	552,130	5.00	552,130	5.00
CHIEF EXAMINER	229,241	2.10	229,516	2.03	233,889	2.01	233,889	2.01
REGULATORY AUDITOR	1,230,082	28.35	1,590,743	34.44	862,339	21.00	862,339	21.00
SENIOR REGULATORY AUDITOR	916,013	18.44	998,571	21.00	1,418,329	28.00	1,418,329	28.00
REGULATORY AUDITOR SUPERVISOR	183,916	3.17	0	0.00	361,210	6.00	361,210	6.00
REGULATORY COMPLIANCE MANAGER	404,448	5.88	480,211	7.00	388,101	5.00	388,101	5.00
TOTAL - PS	8,932,448	139.43	13,485,472	195.00	13,485,472	195.00	13,485,472	195.00
TRAVEL, IN-STATE	41,613	0.00	205,496	0.00	205,496	0.00	205,496	0.00
TRAVEL, OUT-OF-STATE	10,294	0.00	179,997	0.00	179,997	0.00	179,997	0.00
FUEL & UTILITIES	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
SUPPLIES	200,611	0.00	201,954	0.00	201,954	0.00	201,954	0.00
PROFESSIONAL DEVELOPMENT	106,533	0.00	155,062	0.00	155,062	0.00	155,062	0.00
COMMUNICATION SERV & SUPP	75,856	0.00	179,527	0.00	179,527	0.00	179,527	0.00
PROFESSIONAL SERVICES	387,650	0.00	587,689	0.00	587,689	0.00	587,689	0.00
HOUSEKEEPING & JANITORIAL SERV	419	0.00	501	0.00	501	0.00	501	0.00
M&R SERVICES	8,189	0.00	23,380	0.00	23,380	0.00	23,380	0.00
COMPUTER EQUIPMENT	1,735	0.00	11,500	0.00	11,500	0.00	11,500	0.00
OFFICE EQUIPMENT	20,341	0.00	110,145	0.00	110,145	0.00	110,145	0.00
OTHER EQUIPMENT	2,010	0.00	26,001	0.00	26,001	0.00	26,001	0.00
PROPERTY & IMPROVEMENTS	2,878	0.00	64,332	0.00	64,332	0.00	64,332	0.00
BUILDING LEASE PAYMENTS	12,710	0.00	30,001	0.00	30,001	0.00	30,001	0.00
EQUIPMENT RENTALS & LEASES	5,678	0.00	8,501	0.00	8,501	0.00	8,501	0.00
MISCELLANEOUS EXPENSES	697	0.00	19,335	0.00	19,335	0.00	19,335	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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								
REBILLABLE EXPENSES	0	0.00	2,002	0.00	2,002	0.00	2,002	0.00
TOTAL - EE	877,214	0.00	1,806,424	0.00	1,806,424	0.00	1,806,424	0.00
PROGRAM DISTRIBUTIONS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
REFUNDS	33,887	0.00	135,000	0.00	135,000	0.00	135,000	0.00
TOTAL - PD	33,887	0.00	140,000	0.00	140,000	0.00	140,000	0.00
GRAND TOTAL	\$9,843,549	139.43	\$15,431,896	195.00	\$15,431,896	195.00	\$15,431,896	195.00
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	\$9,843,549	139.43	\$15,431,896	195.00	\$15,431,896	195.00	\$15,431,896	195.00

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.
- 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.

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

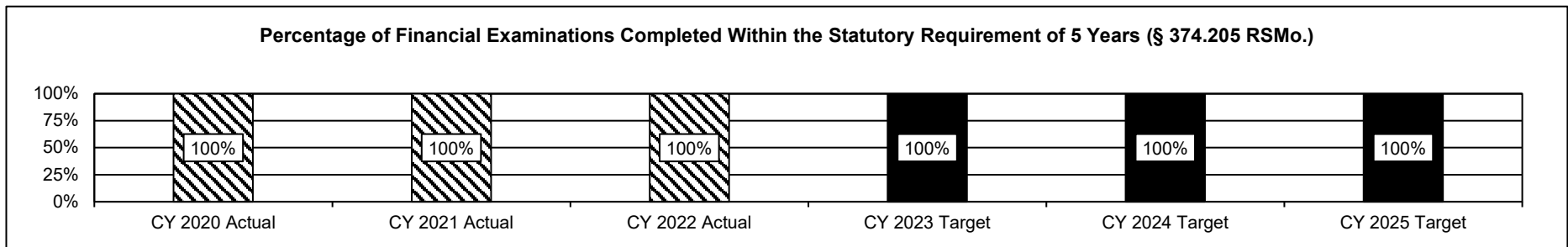
2a. Provide an activity measure(s) for the program.

	CY 2020 Actual	CY 2021 Actual	CY 2022 Actual	CY 2023 Target	CY 2024 Target	CY 2025 Target
Consumer Complaints	2,952	2,581	2,706	3,000	3,000	3,000
Agent Investigations	946	639	615	650	650	650
Consumer Communication (phone calls and e-mail)*	13,599	13,022	23,784	25,000	25,000	25,000
Inquiries	2,424	2,518	2,853	3,000	3,000	3,000
Walk-ins**	7	7	14	25	25	25
Outreach Event Public Interactions**	1,000	1,742	1,445	3,000	3,000	3,000
Number of Business Entity Producers, Producers, and Regulated Entities	216,923	258,635	282,714	313,000	346,000	382,000
Number of Domestic Companies	231	234	233	233	233	233
Number of Licensed Companies	2,061	2,068	2,100	2,100	2,100	2,100
Number of Surplus Lines Brokers	2,092	2,250	2,488	2,500	2,500	2,500
Insurance Related Entities	951	998	1,050	1,050	1,050	1,050
Property & Casualty Filings Received	5,345	5,102	4,975	5,000	5,000	5,000
Property & Casualty Insurance Filing Pages Reviewed***	622,583	412,952	464,990	400,000	400,000	400,000
Life & Health Filings Received	3,968	4,244	3,603	4,000	4,000	4,000
Life & Health Insurance Filing Pages Reviewed	1,751,946	1,471,983	1,772,682	1,400,000	1,400,000	1,400,000

*Beginning in CY 2022, emails started being included in Consumer Communication counts.

**CY 2020, 2021, and 2022 actual lower numbers are due to the COVID-19 Pandemic and its aftereffects.

***The larger number of pages reviewed for CY 2020 is the result of a number of large filings that are not anticipated in future years.



PROGRAM DESCRIPTION

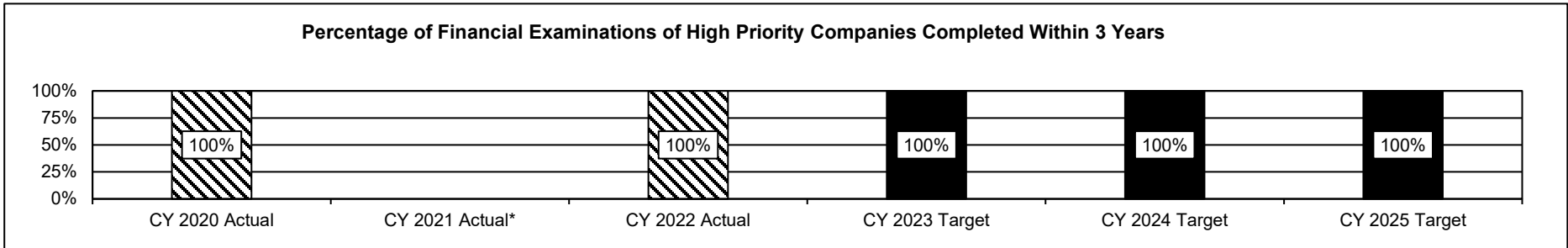
Department of Commerce and Insurance

HB Section(s): 7.410

Insurance Operations

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

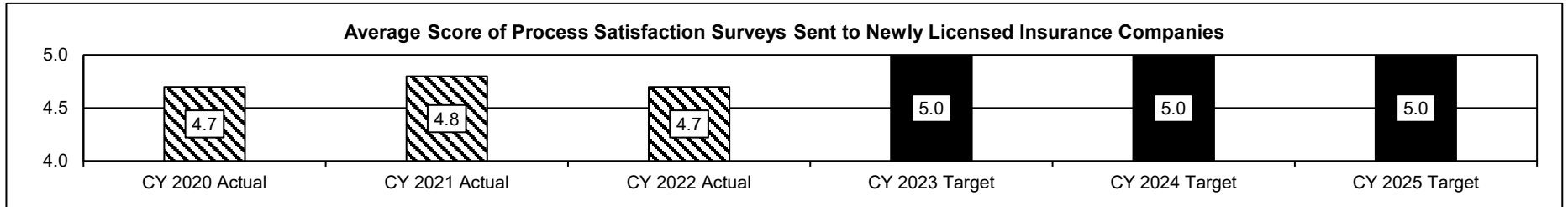
2a. Provide an activity measure(s) for the program (continued).



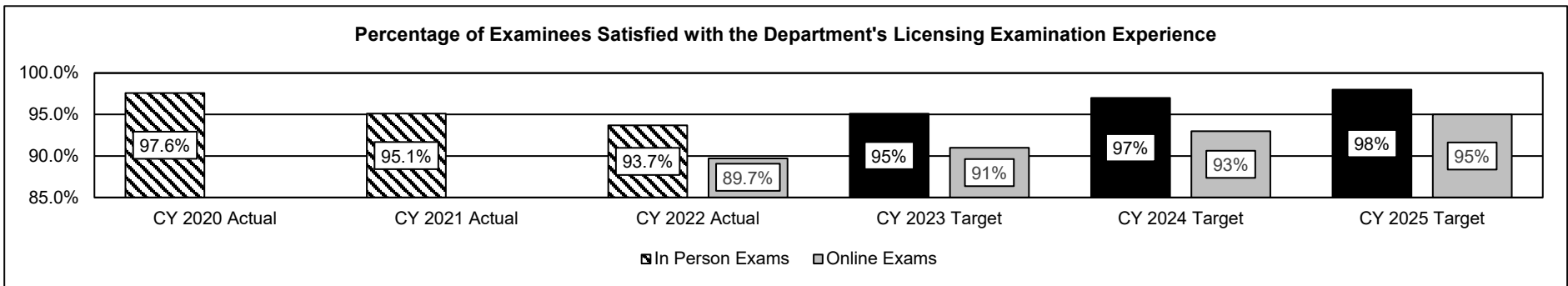
Note: Companies are considered high priority due to the significance of risk factors present or identified.

*There were no high priority company examinations scheduled for review in CY 2021.

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



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



Note: No data is available for online test takers prior to CY 2022.

PROGRAM DESCRIPTION

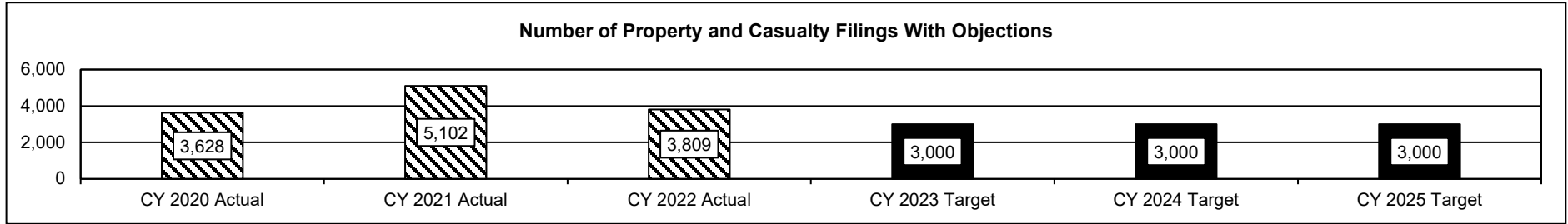
Department of Commerce and Insurance

HB Section(s): 7.410

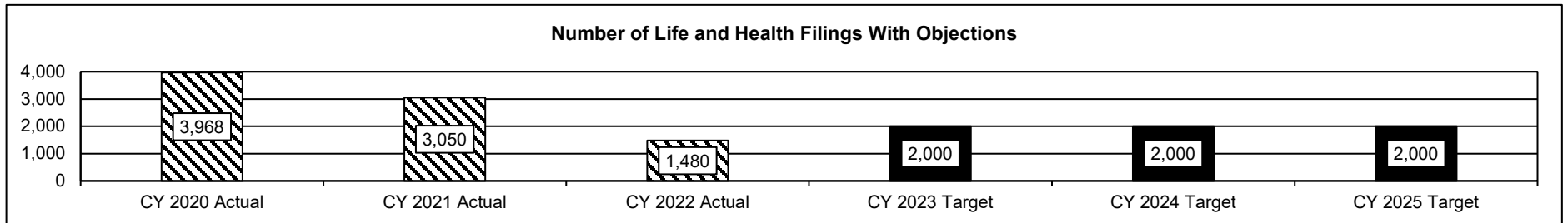
Insurance Operations

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

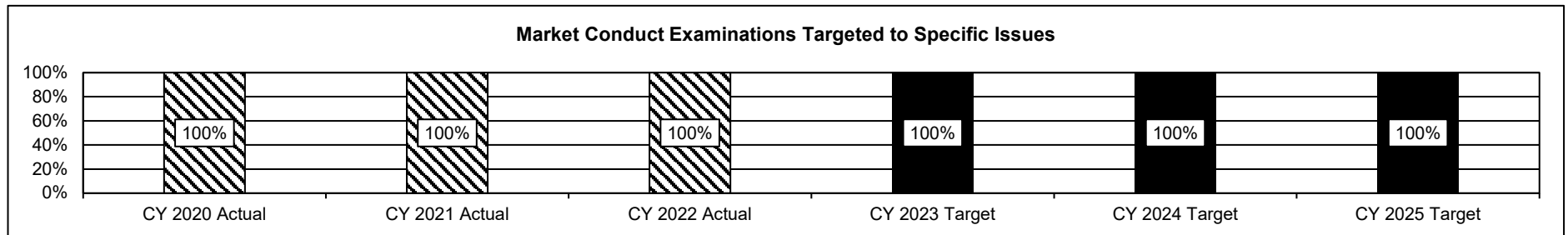
2b. Provide a measure(s) of the program's quality (continued).



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



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



PROGRAM DESCRIPTION

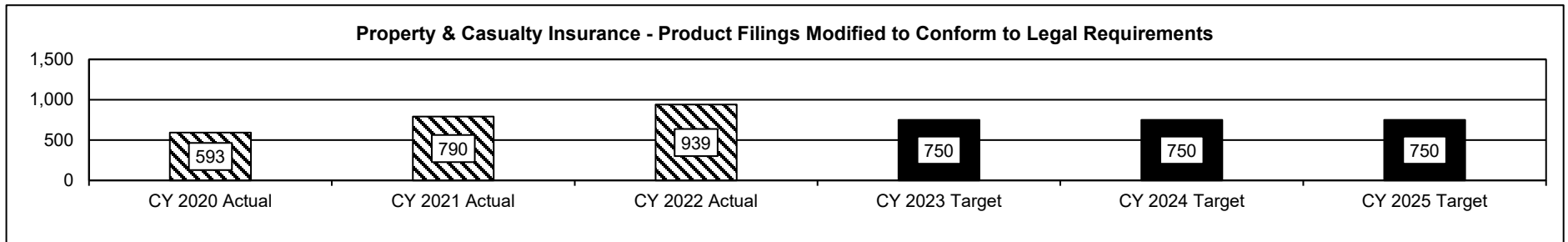
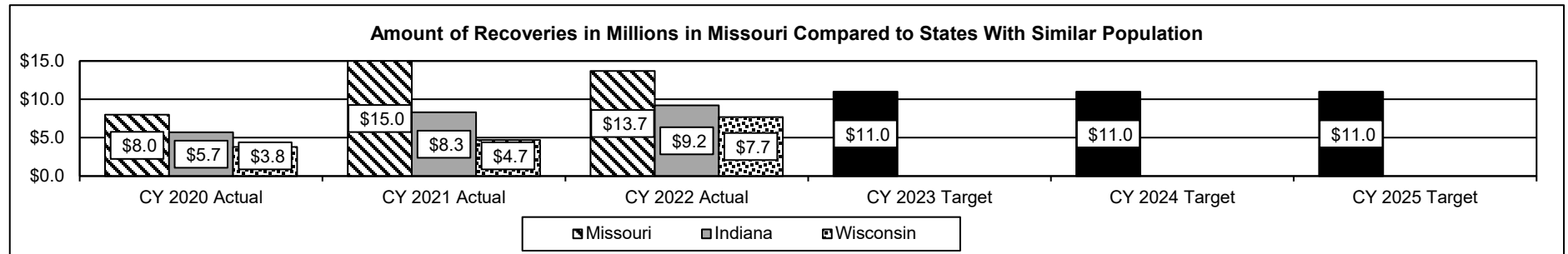
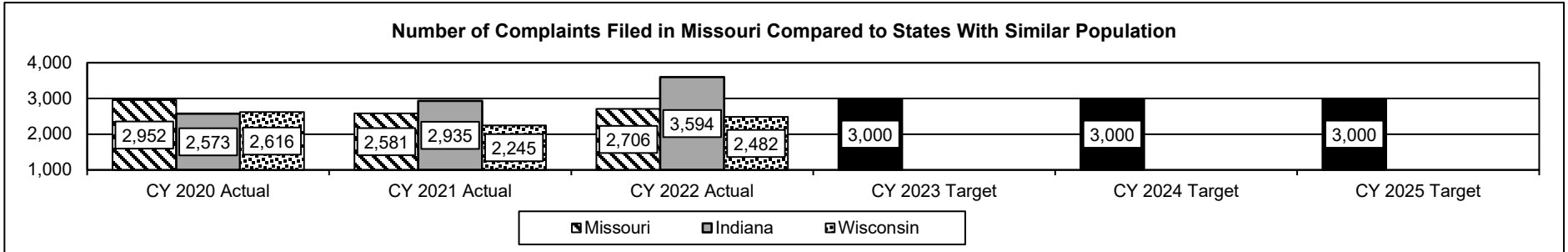
Department of Commerce and Insurance

HB Section(s): 7.410

Insurance Operations

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

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



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

PROGRAM DESCRIPTION

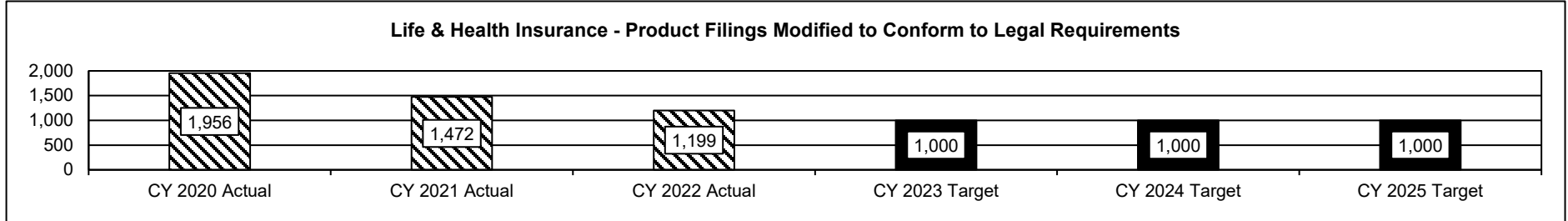
Department of Commerce and Insurance

HB Section(s): 7.410

Insurance Operations

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

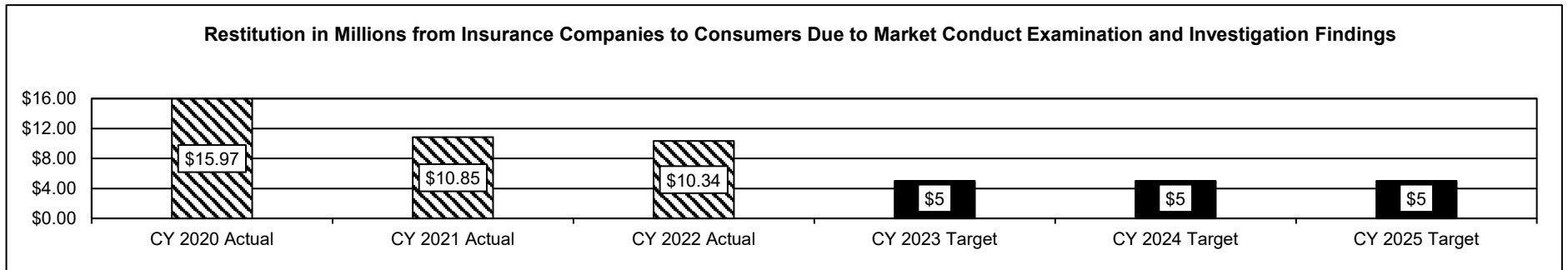
2c. Provide a measure(s) of the program's impact (continued).



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

Tax Revenue Generated from Tax Filings Processed by the Department

	CY 2020 Actual	CY 2021 Actual	CY 2022 Actual	CY 2023 Target	CY 2024 Target	CY 2025 Target
Surplus Lines Tax Collected	39.3 mil	47.8 mil	60.9 mil	60.0 mil	60.0 mil	60.0 mil
Premium Tax Collected	303.3 mil	341.0 mil	355.3 mil	350.0 mil	350.0 mil	350.0 mil
Captive Premium Tax	2.0 mil	2.0 mil	2.1 mil	2.0 mil	2.0 mil	2.0 mil



Note: There were 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 going forward. That is always subject to change and dependent upon the industry's market behavior.

PROGRAM DESCRIPTION

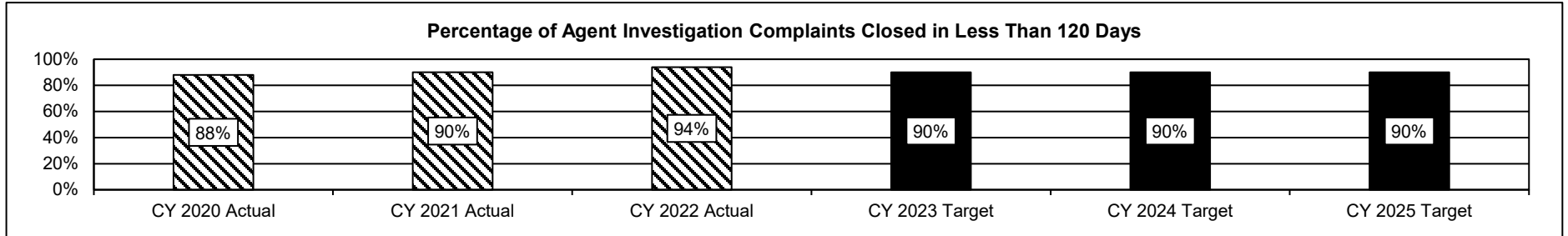
Department of Commerce and Insurance

HB Section(s): 7.410

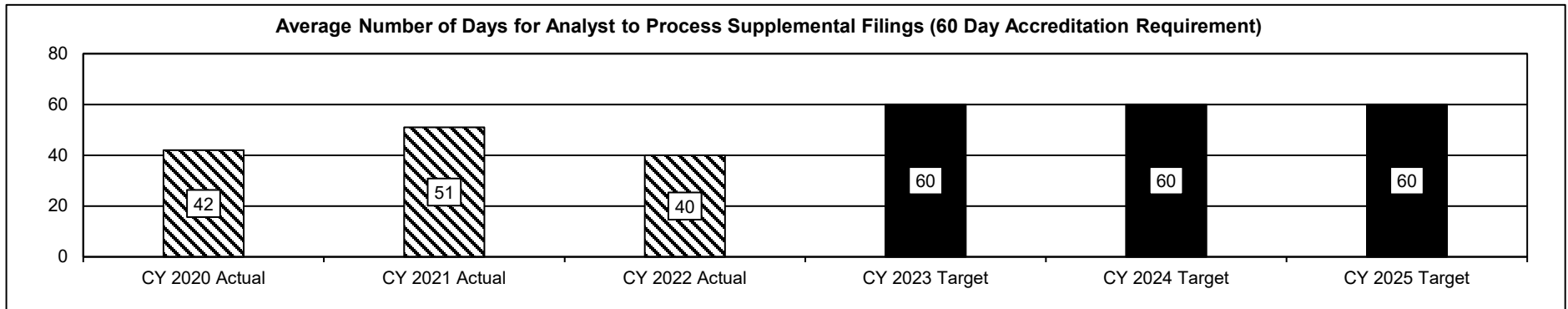
Insurance Operations

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

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



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.



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.

PROGRAM DESCRIPTION

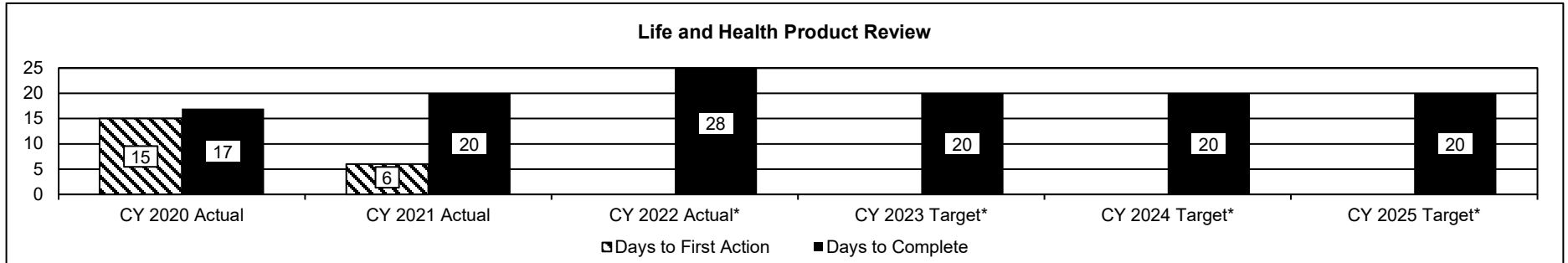
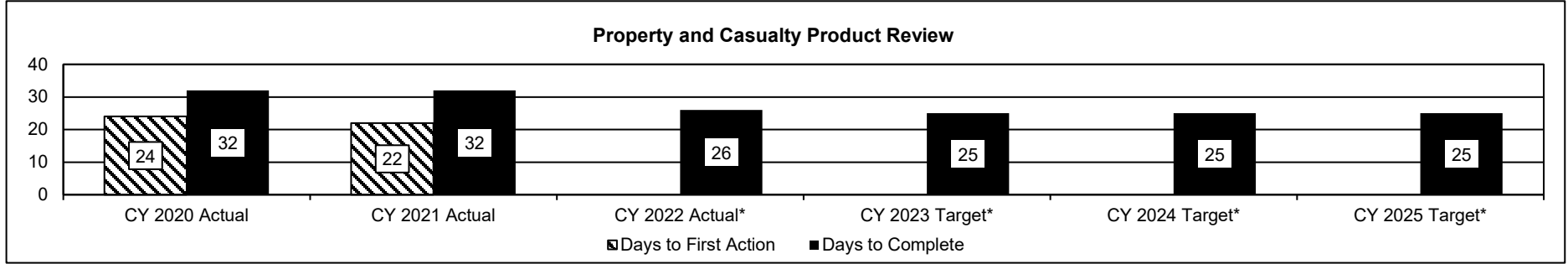
Department of Commerce and Insurance

HB Section(s): 7.410

Insurance Operations

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

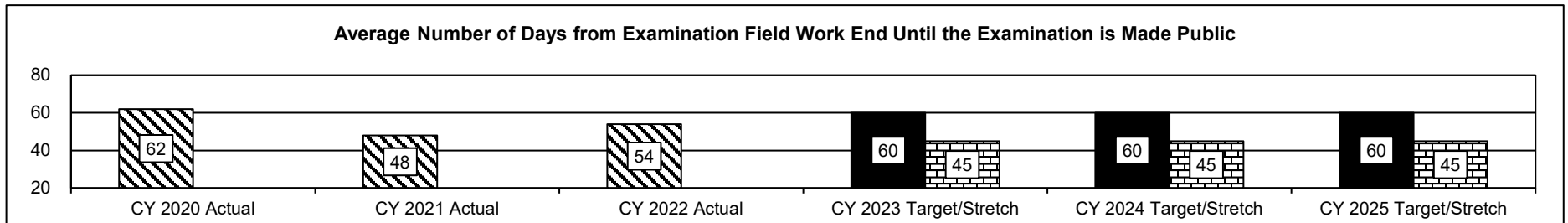
2d. Provide a measure(s) of the program's efficiency (continued).



Note: 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.

*Beginning in CY 2022, the NAIC no longer calculates/reports the Days to First Action.



PROGRAM DESCRIPTION

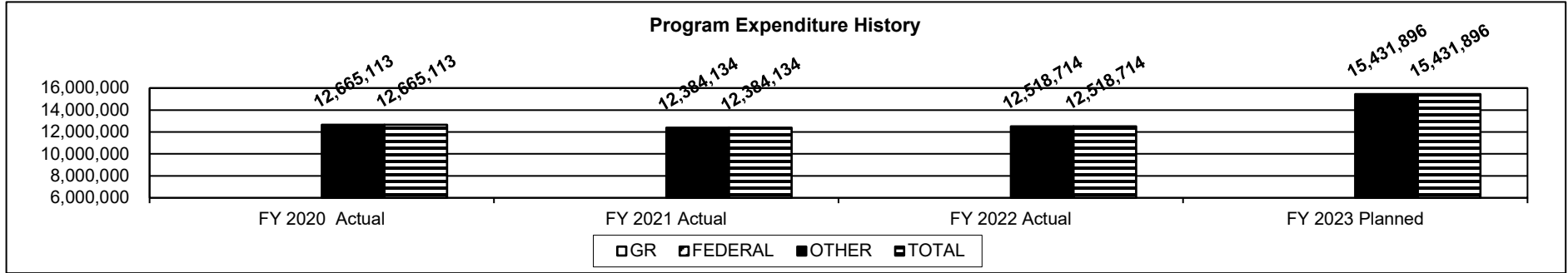
Department of Commerce and Insurance

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), Insurance Examiners Fund (0552), Consumer Restitution Fund (0792)

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

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

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

N/A

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

No

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CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>37540C</u>
Insurance	
Core - Health Insurance Counseling	HB Section <u>7.415</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request				FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	0	1,650,000	200,000	1,850,000	0	1,650,000	200,000	1,850,000
TRF	0	0	0	0	0	0	0	0
Total	0	1,650,000	200,000	1,850,000	0	1,650,000	200,000	1,850,000
FTE	0.00	0.00	0.00	0.00	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 over 200 volunteer counselors and has over 165 counseling locations throughout the state where counseling is provided.

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

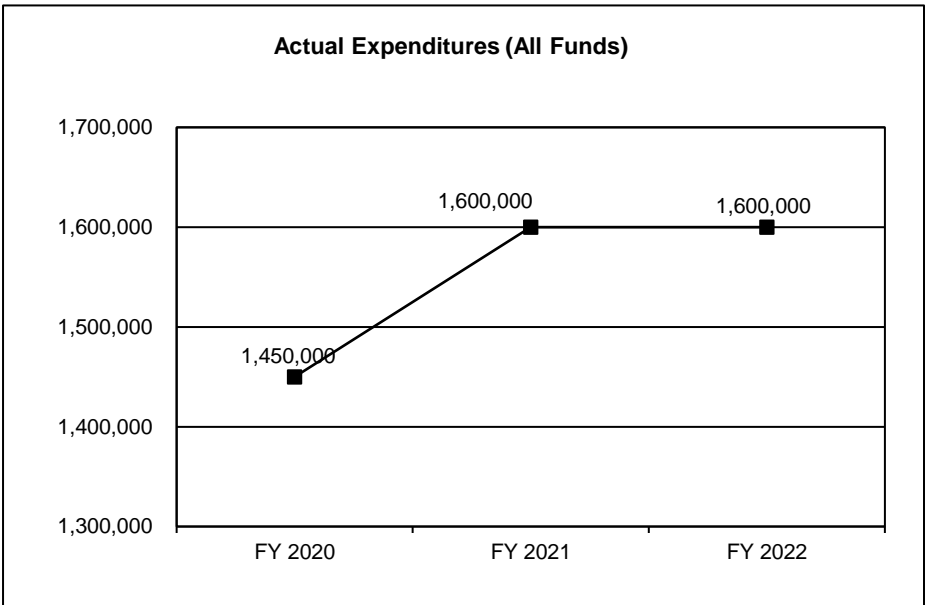
Health Insurance Counseling

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>37540C</u>
Insurance	
Core - Health Insurance Counseling	HB Section <u>7.415</u>

4. FINANCIAL HISTORY

	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Current Yr.</u>
Appropriation (All Funds)	1,450,000	1,600,000	1,600,000	1,850,000
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>1,600,000</u>	<u>1,600,000</u>	<u>1,850,000</u>
Actual Expenditures (All Funds)	<u>1,450,000</u>	<u>1,600,000</u>	<u>1,600,000</u>	N/A
Unexpended (All Funds)	<u>0</u>	<u>0</u>	<u>0</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

**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	1,650,000	200,000	1,850,000	
	Total	0.00	0	1,650,000	200,000	1,850,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,650,000	200,000	1,850,000	
	Total	0.00	0	1,650,000	200,000	1,850,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,650,000	200,000	1,850,000	
	Total	0.00	0	1,650,000	200,000	1,850,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH INSURANCE COUNSELING								
CORE								
PROGRAM-SPECIFIC								
FEDERAL - DCI	1,400,000	0.00	1,650,000	0.00	1,650,000	0.00	1,650,000	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	1,850,000	0.00	1,850,000	0.00	1,850,000	0.00
TOTAL	1,600,000	0.00	1,850,000	0.00	1,850,000	0.00	1,850,000	0.00
GRAND TOTAL	\$1,600,000	0.00	\$1,850,000	0.00	\$1,850,000	0.00	\$1,850,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	1,850,000	0.00	1,850,000	0.00	1,850,000	0.00
TOTAL - PD	1,600,000	0.00	1,850,000	0.00	1,850,000	0.00	1,850,000	0.00
GRAND TOTAL	\$1,600,000	0.00	\$1,850,000	0.00	\$1,850,000	0.00	\$1,850,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,400,000	0.00	\$1,650,000	0.00	\$1,650,000	0.00	\$1,650,000	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): 7.415

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual*	Actual	Target	Target	Target
Public Outreach Contacts	49,405	35,835	56,326	57,000	58,000	59,000
Individual Contacts	34,355	33,043	30,737	42,000	47,000	52,000
Educational Outreach Events Held	837	122	412	1,000	1,200	1,400

*The decrease in FY 2021 actual numbers are due to the COVID-19 Pandemic and public outreach opportunities being canceled.

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Target	Target	Target
Customer Survey - Excellent or Above Average Satisfaction Rating	93%	95%	100%	100%	100%	100%

PROGRAM DESCRIPTION

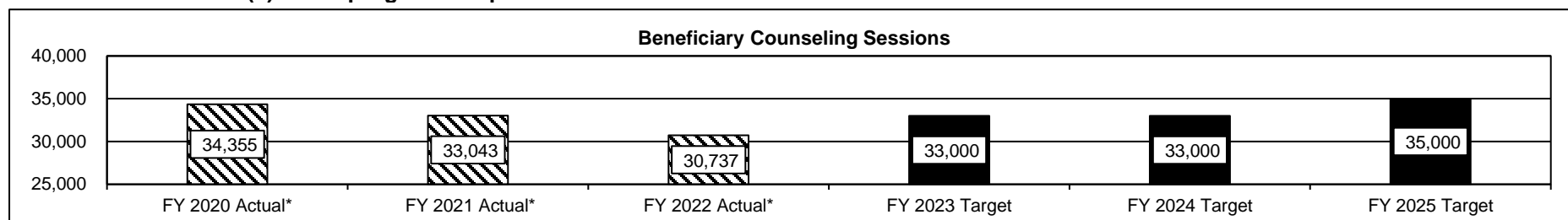
Department of Commerce and Insurance

HB Section(s): 7.415

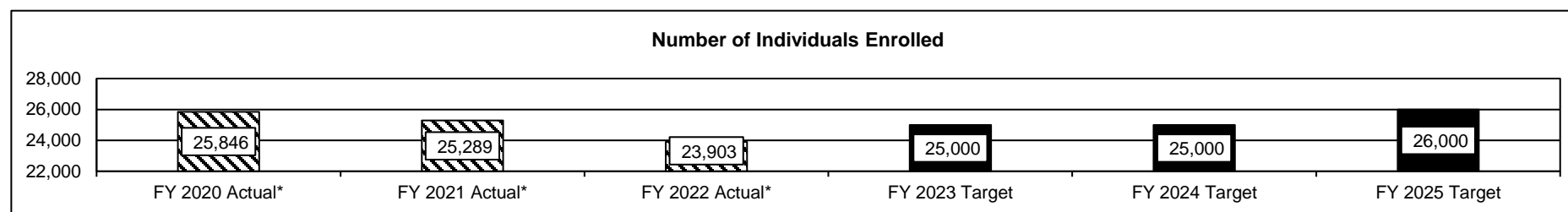
Health Insurance Counseling

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

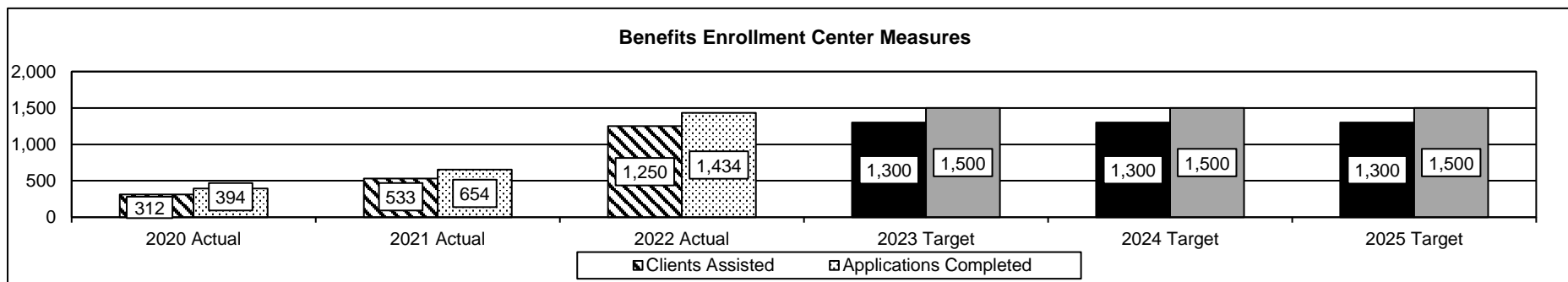
2c. Provide a measure(s) of the program's impact.



* The decrease in FY 2020, FY 2021 and FY 2022 actual is due to the COVID-19 Pandemic and limiting in person sessions.



* The decrease in FY 2020, FY 2021 and FY 2022 actual is due to the COVID-19 Pandemic and limiting in person sessions.



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.415

Health Insurance Counseling

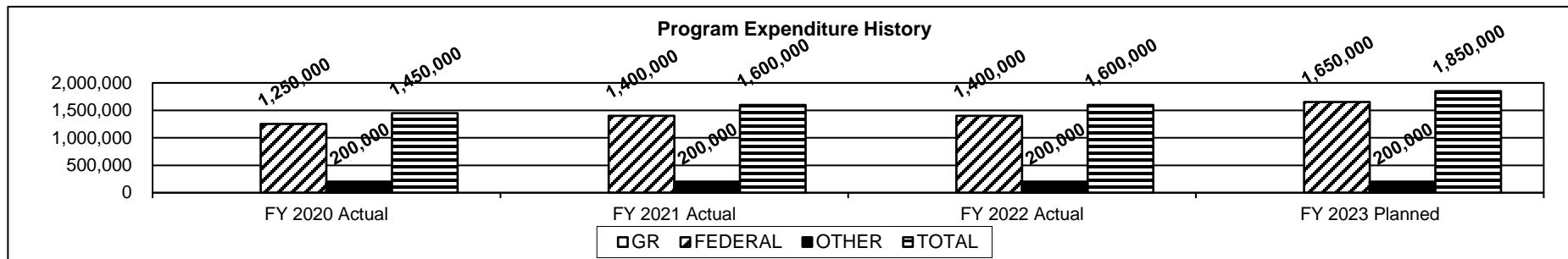
Program is found in the following core budget(s): Health Insurance Counseling

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

	FY 2020 Actual	FY 2021 Actual*	FY 2022 Actual*	FY 2023 Target	FY 2024 Target	FY 2025 Target
Number of Active Trained Volunteers	284	209	248	275	300	325

* The decrease in FY 2021 and FY 2022 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

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>7.420</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request				FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	1,318,341	1,318,341	0	0	1,318,341	1,318,341
EE	0	0	156,220	156,220	0	0	156,220	156,220
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	0	1,474,561	1,474,561	0	0	1,474,561	1,474,561
FTE	0.00	0.00	15.50	15.50	0.00	0.00	15.50	15.50

Est. Fringe	0	0	722,514	722,514
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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	722,514	722,514
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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 91 credit unions with 1.6 million members and assets exceeding \$21 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)

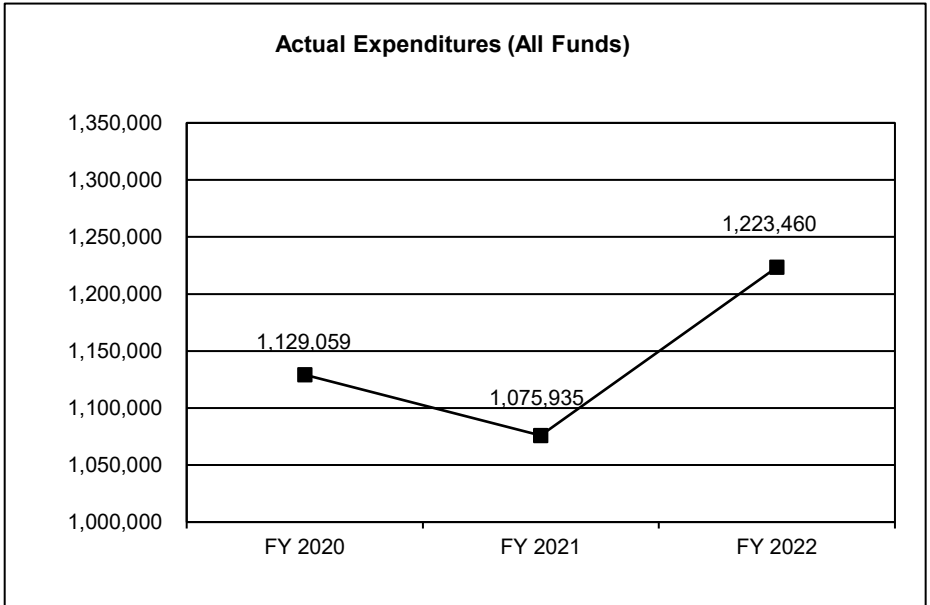
Division of Credit Unions

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>7.420</u>

4. FINANCIAL HISTORY

	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Current Yr.</u>
Appropriation (All Funds)	1,351,028	1,373,023	1,389,428	1,474,561
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>1,351,028</u>	<u>1,373,023</u>	<u>1,389,428</u>	<u>1,474,561</u>
Actual Expenditures (All Funds)	<u>1,129,059</u>	<u>1,075,935</u>	<u>1,223,460</u>	N/A
Unexpended (All Funds)	<u>221,969</u>	<u>297,088</u>	<u>165,968</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	221,969	297,088	165,968	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	1,318,341	1,318,341	
	EE	0.00	0	0	156,220	156,220	
	Total	15.50	0	0	1,474,561	1,474,561	
DEPARTMENT CORE REQUEST							
	PS	15.50	0	0	1,318,341	1,318,341	
	EE	0.00	0	0	156,220	156,220	
	Total	15.50	0	0	1,474,561	1,474,561	
GOVERNOR'S RECOMMENDED CORE							
	PS	15.50	0	0	1,318,341	1,318,341	
	EE	0.00	0	0	156,220	156,220	
	Total	15.50	0	0	1,474,561	1,474,561	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
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
CREDIT UNIONS									
CORE									
PERSONAL SERVICES									
DIVISION OF CREDIT UNIONS	1,112,445	13.68	1,318,341	15.50	1,318,341	15.50	1,318,341	15.50	1,318,341
TOTAL - PS	1,112,445	13.68	1,318,341	15.50	1,318,341	15.50	1,318,341	15.50	1,318,341
EXPENSE & EQUIPMENT									
DIVISION OF CREDIT UNIONS	111,015	0.00	156,220	0.00	156,220	0.00	156,220	0.00	156,220
TOTAL - EE	111,015	0.00	156,220	0.00	156,220	0.00	156,220	0.00	156,220
TOTAL	1,223,460	13.68	1,474,561	15.50	1,474,561	15.50	1,474,561	15.50	1,474,561
Pay Plan - 0000012									
PERSONAL SERVICES									
DIVISION OF CREDIT UNIONS	0	0.00	0	0.00	0	0.00	114,697	0.00	114,697
TOTAL - PS	0	0.00	0	0.00	0	0.00	114,697	0.00	114,697
TOTAL	0	0.00	0	0.00	0	0.00	114,697	0.00	114,697
GRAND TOTAL	\$1,223,460	13.68	\$1,474,561	15.50	\$1,474,561	15.50	\$1,589,258	15.50	\$1,589,258

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	549	0.00	0	0.00	0	0.00
COMMISSION MEMBER	0	0.00	20,846	0.00	20,846	0.00	20,846	0.00
ADMINISTRATIVE SECRETARY	17,617	0.42	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	18,289	0.53	17,655	0.50	17,655	0.50	17,655	0.50
ADMINISTRATIVE SECRETARY	28,757	0.58	43,378	1.00	43,378	1.00	43,378	1.00
ASST C U EXAMINER - PROB I-II	27,545	0.58	107,080	2.00	107,080	2.00	107,080	2.00
SR ASST C U EXAMINER I - II	203,790	3.00	71,322	1.00	71,322	1.00	71,322	1.00
CREDIT UNION EXAMINER I - II	0	0.00	84,789	1.00	84,789	1.00	84,789	1.00
SENIOR C U EXAMINER I-II-III	458,302	5.00	569,389	6.00	569,389	6.00	569,389	6.00
CHIEF FINANCIAL EXAMINER	111,117	1.00	110,985	1.00	110,985	1.00	110,985	1.00
DIVISION DIRECTOR	119,623	1.00	120,249	1.00	120,249	1.00	120,249	1.00
DEPUTY DIVISION DIRECTOR	0	0.00	107,832	1.00	107,832	1.00	107,832	1.00
FISCAL AND ADMINISTRATIVE MNGR	65,226	1.00	64,267	1.00	64,267	1.00	64,267	1.00
MISCELLANEOUS PROFESSIONAL	62,179	0.57	0	0.00	549	0.00	549	0.00
TOTAL - PS	1,112,445	13.68	1,318,341	15.50	1,318,341	15.50	1,318,341	15.50
TRAVEL, IN-STATE	35,647	0.00	107,148	0.00	107,148	0.00	107,148	0.00
TRAVEL, OUT-OF-STATE	1,325	0.00	10,047	0.00	10,047	0.00	10,047	0.00
SUPPLIES	7,245	0.00	7,035	0.00	7,035	0.00	7,035	0.00
PROFESSIONAL DEVELOPMENT	50,422	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	3,147	0.00	5,277	0.00	5,277	0.00	5,277	0.00
M&R SERVICES	162	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

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	13,067	0.00	19,615	0.00	19,615	0.00	19,615	0.00
TOTAL - EE	111,015	0.00	156,220	0.00	156,220	0.00	156,220	0.00
GRAND TOTAL	\$1,223,460	13.68	\$1,474,561	15.50	\$1,474,561	15.50	\$1,474,561	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	\$1,223,460	13.68	\$1,474,561	15.50	\$1,474,561	15.50	\$1,474,561	15.50

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.420

Division of Credit Unions

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

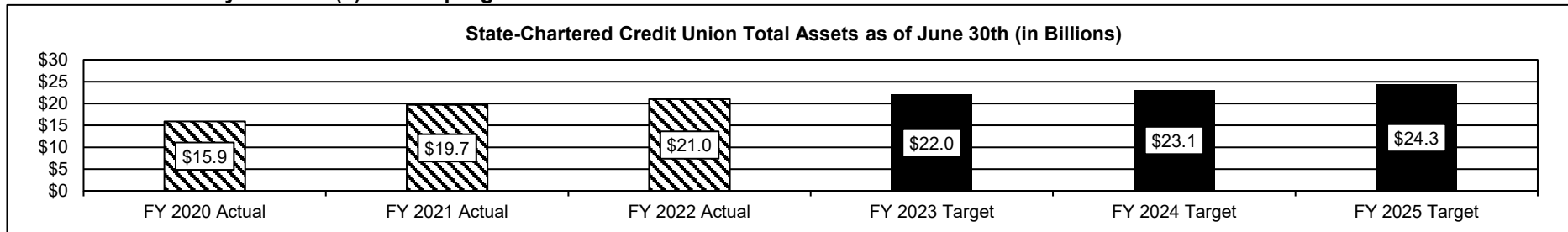
1a. What strategic priority does this program address?

- 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

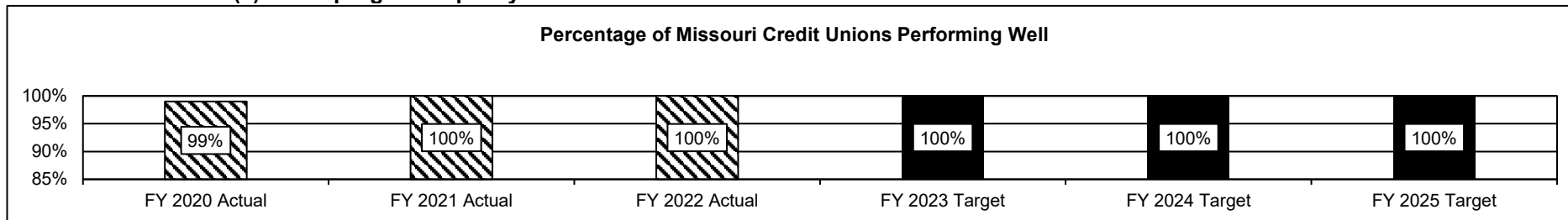
1b. What does this program do?

- Examines and oversees Missouri's 91 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

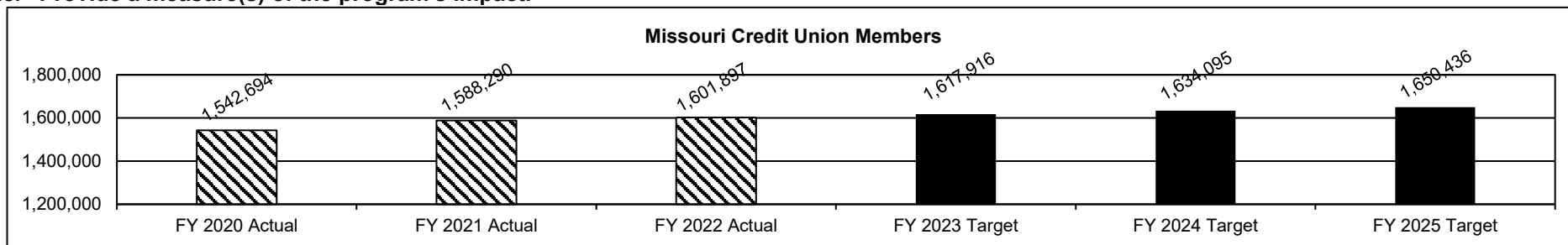
Department of Commerce and Insurance

HB Section(s): 7.420

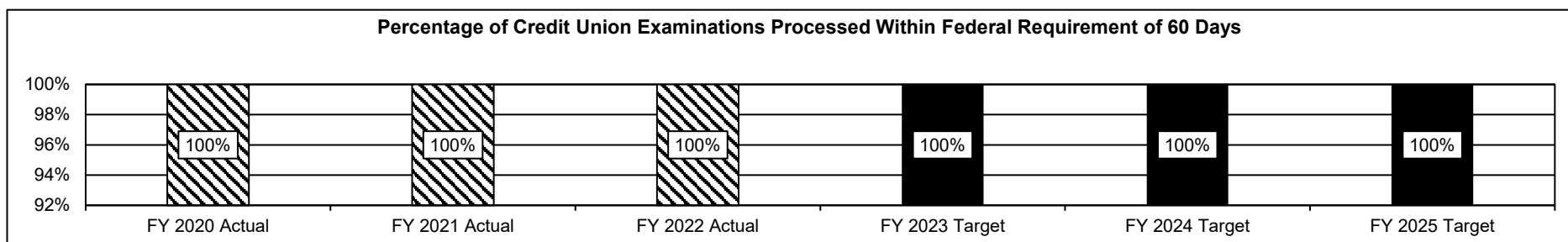
Division of Credit Unions

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

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



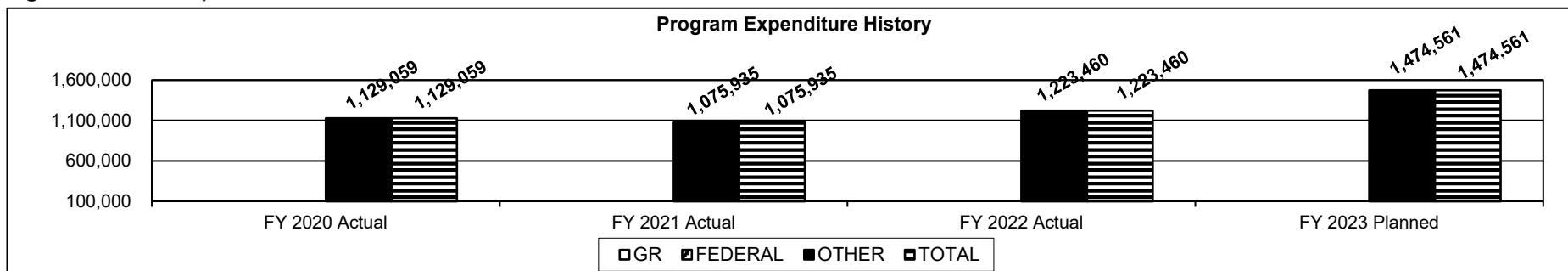
2d. Provide a measure(s) of the program's efficiency.



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): 7.420

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>7.425</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	9,090,416	9,090,416	PS	0	0	9,090,416	9,090,416
EE	0	0	996,116	996,116	EE	0	0	996,116	996,116
PSD	0	0	6,500	6,500	PSD	0	0	6,500	6,500
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	10,093,032	10,093,032	Total	0	0	10,093,032	10,093,032
FTE	0.00	0.00	107.15	107.15	FTE	0.00	0.00	107.15	107.15

Est. Fringe	0	0	4,986,224	4,986,224
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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	4,986,224	4,986,224
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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 203 state-chartered banks, three non-deposit trust companies, three savings and loan associations, 13,281 non-bank mortgage licensees, and 2,216 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)

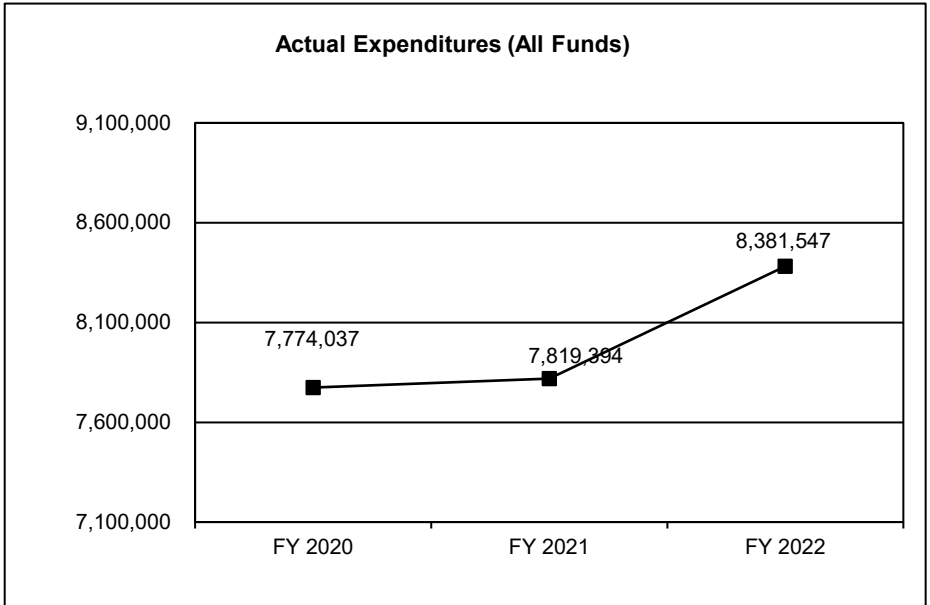
Bank, Trust, Savings and Loan, Residential Mortgage, and Consumer Credit Oversight

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42510C</u>
Division of Finance	
Core - Division of Finance	HB Section <u>7.425</u>

4. FINANCIAL HISTORY

	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Current Yr.</u>
Appropriation (All Funds)	9,252,504	9,400,407	9,509,765	10,093,032
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>9,252,504</u>	<u>9,400,407</u>	<u>9,509,765</u>	<u>10,093,032</u>
Actual Expenditures (All Funds)	<u>7,774,037</u>	<u>7,819,394</u>	<u>8,381,547</u>	N/A
Unexpended (All Funds)	<u>1,478,467</u>	<u>1,581,013</u>	<u>1,128,218</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,478,467	1,581,013	1,128,218	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 lower travel and training expenses during the 3rd and 4th quarters of FY 2020 due to the COVID-19 Pandemic.
- (2) 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.
- (3) Unexpended amount is due to staff turnover and lower travel and training expenses during the majority of FY 2022 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	9,090,416	9,090,416	
		EE	0.00	0	0	994,116	994,116	
		PD	0.00	0	0	8,500	8,500	
		Total	107.15	0	0	10,093,032	10,093,032	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1225 2196	EE	0.00	0	0	2,000	2,000	Reallocation of refunds PD to supplies E&E to better reflect projected expenditures.
Core Reallocation	1225 2196	PD	0.00	0	0	(2,000)	(2,000)	Reallocation of refunds PD to supplies E&E to better reflect projected expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	107.15	0	0	9,090,416	9,090,416	
		EE	0.00	0	0	996,116	996,116	
		PD	0.00	0	0	6,500	6,500	
		Total	107.15	0	0	10,093,032	10,093,032	
GOVERNOR'S RECOMMENDED CORE								
		PS	107.15	0	0	9,090,416	9,090,416	
		EE	0.00	0	0	996,116	996,116	
		PD	0.00	0	0	6,500	6,500	
		Total	107.15	0	0	10,093,032	10,093,032	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
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
FINANCE									
CORE									
PERSONAL SERVICES									
DIVISION OF FINANCE	7,718,052	96.61	9,090,416	107.15	9,090,416	107.15	9,090,416	107.15	107.15
TOTAL - PS	7,718,052	96.61	9,090,416	107.15	9,090,416	107.15	9,090,416	107.15	107.15
EXPENSE & EQUIPMENT									
DIVISION OF FINANCE	661,087	0.00	994,116	0.00	996,116	0.00	996,116	0.00	0.00
TOTAL - EE	661,087	0.00	994,116	0.00	996,116	0.00	996,116	0.00	0.00
PROGRAM-SPECIFIC									
DIVISION OF FINANCE	2,408	0.00	8,500	0.00	6,500	0.00	6,500	0.00	0.00
TOTAL - PD	2,408	0.00	8,500	0.00	6,500	0.00	6,500	0.00	0.00
TOTAL	8,381,547	96.61	10,093,032	107.15	10,093,032	107.15	10,093,032	107.15	107.15
Pay Plan - 0000012									
PERSONAL SERVICES									
DIVISION OF FINANCE	0	0.00	0	0.00	0	0.00	790,863	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	790,863	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	790,863	0.00	0.00
GRAND TOTAL	\$8,381,547	96.61	\$10,093,032	107.15	\$10,093,032	107.15	\$10,883,895	107.15	107.15

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	58,390	1.00	61,270	1.00	64,333	1.00	64,333	1.00
ADMIN OFFICE SUPPORT ASSISTANT	39,189	1.00	41,540	1.00	75,584	2.00	75,584	2.00
ADMINISTRATIVE SECRETARY	47,456	1.00	48,771	1.00	50,678	1.00	50,678	1.00
SR OFC SUPPORT ASST (KEYBRD)	20,559	0.67	32,919	1.00	16,287	0.50	16,287	0.50
ACCOUNTING GENERALIST I	39,254	1.00	42,697	1.00	42,837	1.00	42,837	1.00
ASSISTANT BANK EXAMINER	282,745	5.95	55,418	1.00	356,724	7.00	356,724	7.00
SENIOR ASSISTANT BANK EXAMINER	11,482	0.21	63,766	1.00	298,920	5.00	298,920	5.00
BANK EXAMINER	118,544	1.78	149,065	2.00	146,508	2.00	146,508	2.00
SENIOR BANK EXAMINER I	208,452	2.69	258,682	3.00	253,418	3.00	253,418	3.00
REVIEW EXAMINER	305,696	3.00	320,023	3.00	427,222	4.00	427,222	4.00
ASSIST TRUST EXAMINER	44,100	0.92	0	0.00	101,921	2.00	101,921	2.00
SENIOR ASSISTANT TRUST EXAM	25,582	0.47	0	0.00	59,784	1.00	59,784	1.00
TRUST EXAMINER	52,859	0.79	0	0.00	0	0.00	0	0.00
TRUST SUPERVISOR	99,698	1.00	110,590	1.00	110,054	1.00	110,054	1.00
DISTRICT SUPERVISOR	548,023	5.15	553,519	5.00	579,682	5.00	579,682	5.00
REPORT ANALYST	41,075	1.00	42,475	1.00	43,716	1.00	43,716	1.00
ASSISTANT BANK EXAMINER II	134,283	2.66	598,978	11.00	269,665	5.00	269,665	5.00
ASSIST TRUST EXAMINER II	2,043	0.04	54,914	1.00	0	0.00	0	0.00
ASST CONS. CREDIT EXAMINER	13,515	0.29	533	0.00	0	0.00	0	0.00
CONSUMER CREDIT EXAMINER	0	0.00	781	0.00	0	0.00	0	0.00
ASST CONSUMER CREDIT EXAM II	35,989	0.71	54,356	1.00	53,933	1.00	53,933	1.00
SUPERVISOR OF CONSUMER CREDIT	106,419	1.00	110,656	1.00	117,474	1.00	117,474	1.00
SENIOR BANK EXAMINER II	494,321	5.99	462,459	5.00	447,510	5.00	447,510	5.00
SENIOR BANK EXAMINER III	2,599,335	28.98	2,916,640	30.00	2,976,189	30.00	2,976,189	30.00
SENIOR TRUST EXAMINER II	0	0.00	731	0.00	0	0.00	0	0.00
SENIOR TRUST EXAMINER III	13,483	0.16	958	0.00	0	0.00	0	0.00
SR CONS CREDIT EXAMINER II	165,302	2.00	1,785	0.00	179,004	2.00	179,004	2.00
SR CONS CREDIT EXAMINER III	539,209	6.00	776,190	8.00	583,904	6.00	583,904	6.00
SUPVSR OF MORTGAGE LICENSING	96,806	1.00	110,561	1.00	106,861	1.00	106,861	1.00
SENIOR ASSISTANT EXAMINER II	116,467	1.97	64,579	1.00	0	0.00	0	0.00
BANK EXAMINER II	163,739	2.22	244,593	3.00	237,282	3.00	237,282	3.00
SR ASST CONS CREDIT EXAM II	0	0.00	63,763	1.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	63,763	1.00	0	0.00	0	0.00
CONSUMER CREDIT EXAMINER II	0	0.00	79,677	1.00	0	0.00	0	0.00
TRUST EXAMINER II	15,809	0.21	79,677	1.00	78,311	1.00	78,311	1.00
SENIOR ASSISTANT MORTGAGE EXAM	12,544	0.22	0	0.00	0	0.00	0	0.00
SENIOR MORTGAGE EXAMINER II	68,197	0.83	893	0.00	0	0.00	0	0.00
ASSISTANT MORTGAGE EXAMINER	0	0.00	533	0.00	53,933	1.00	53,933	1.00
ASSISTANT MORTGAGE EXAMINER II	38,981	0.78	54,355	1.00	0	0.00	0	0.00
SR ASST MORTGAGE EXAMINER II	0	0.00	63,762	1.00	0	0.00	0	0.00
MORTGAGE EXAMINER	0	0.00	75,313	1.00	0	0.00	0	0.00
MORTGAGE EXAMINER II	89,722	1.25	79,677	1.00	0	0.00	0	0.00
SENIOR MORTGAGE EXAMINER I	59,232	0.75	171,892	2.00	168,945	2.00	168,945	2.00
SENIOR MORTGAGE EXAMINER III	299,802	3.29	388,087	4.00	342,418	3.50	342,418	3.50
EXAMINER SPECIALIST	62,459	1.00	66,193	1.00	65,539	1.00	65,539	1.00
MORTGAGE LICENSING TECHNICIAN	35,485	1.00	37,496	1.00	39,625	1.00	39,625	1.00
SUPERVISOR OF ADMINISTRATION	64,871	1.00	0	0.00	71,473	1.00	71,473	1.00
MORTGAGE EXAMINATION ASSISTANT	33,051	1.00	35,045	1.00	35,722	1.00	35,722	1.00
DIVISION DIRECTOR	79,426	0.63	129,132	1.00	146,769	1.00	146,769	1.00
DEPUTY DIVISION DIRECTOR	124,766	1.00	121,599	1.00	138,016	1.00	138,016	1.00
CHIEF EXAMINER	117,621	1.00	118,371	1.00	128,605	1.00	128,605	1.00
SENIOR COUNSEL	80,760	1.00	86,519	1.00	88,302	1.00	88,302	1.00
CHIEF COUNSEL	110,911	1.00	0	0.00	121,268	1.00	121,268	1.00
FISCAL AND ADMINISTRATIVE MNGR	0	0.00	68,770	1.00	0	0.00	0	0.00
BOARD MEMBER	400	0.00	12,787	0.15	12,000	0.15	12,000	0.15
GENERAL COUNSEL - DIVISION	0	0.00	112,991	1.00	0	0.00	0	0.00
MANAGER	0	0.00	672	0.00	0	0.00	0	0.00
TOTAL - PS	7,718,052	96.61	9,090,416	107.15	9,090,416	107.15	9,090,416	107.15
TRAVEL, IN-STATE	257,946	0.00	505,291	0.00	497,291	0.00	497,291	0.00
TRAVEL, OUT-OF-STATE	19,778	0.00	109,243	0.00	87,853	0.00	87,853	0.00
SUPPLIES	59,549	0.00	49,625	0.00	59,625	0.00	59,625	0.00
PROFESSIONAL DEVELOPMENT	240,644	0.00	232,086	0.00	252,086	0.00	252,086	0.00
COMMUNICATION SERV & SUPP	34,588	0.00	32,825	0.00	35,825	0.00	35,825	0.00
PROFESSIONAL SERVICES	13,559	0.00	22,023	0.00	19,023	0.00	19,023	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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								
HOUSEKEEPING & JANITORIAL SERV	35	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	1,861	0.00	6,675	0.00	3,675	0.00	3,675	0.00
OFFICE EQUIPMENT	9,153	0.00	23,293	0.00	11,293	0.00	11,293	0.00
OTHER EQUIPMENT	8,882	0.00	5,500	0.00	8,957	0.00	8,957	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,500	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	490	0.00	250	0.00	752	0.00	752	0.00
EQUIPMENT RENTALS & LEASES	271	0.00	350	0.00	350	0.00	350	0.00
MISCELLANEOUS EXPENSES	13,698	0.00	2,555	0.00	18,253	0.00	18,253	0.00
REBILLABLE EXPENSES	633	0.00	1,800	0.00	933	0.00	933	0.00
TOTAL - EE	661,087	0.00	994,116	0.00	996,116	0.00	996,116	0.00
REFUNDS	2,408	0.00	8,500	0.00	6,500	0.00	6,500	0.00
TOTAL - PD	2,408	0.00	8,500	0.00	6,500	0.00	6,500	0.00
GRAND TOTAL	\$8,381,547	96.61	\$10,093,032	107.15	\$10,093,032	107.15	\$10,093,032	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	\$8,381,547	96.61	\$10,093,032	107.15	\$10,093,032	107.15	\$10,093,032	107.15

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.425

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

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

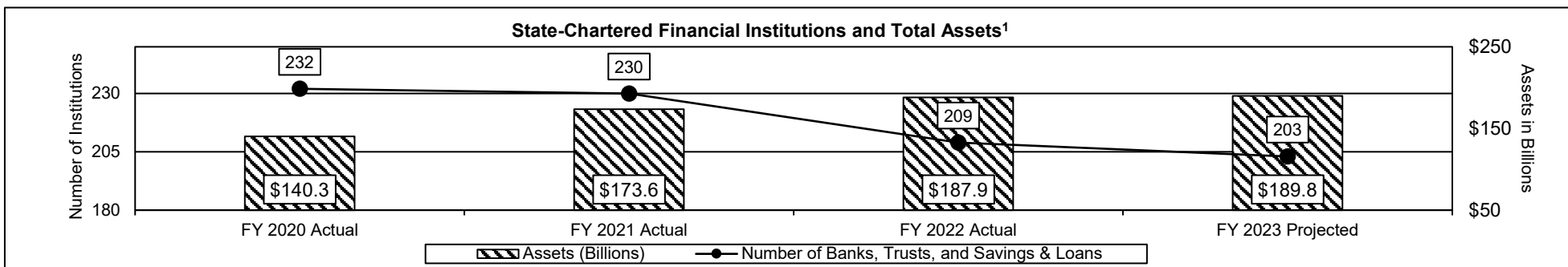
1a. What strategic priority does this program address?

- 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 2023 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

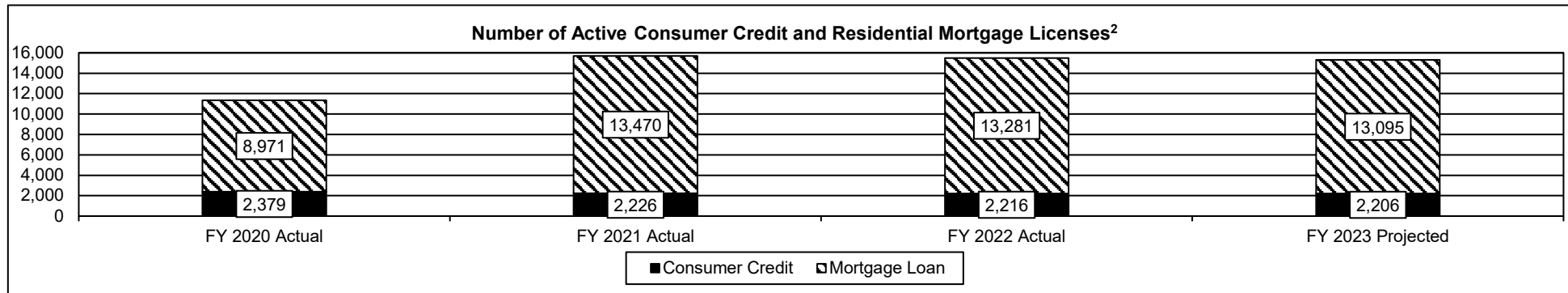
Department of Commerce and Insurance

HB Section(s): 7.425

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

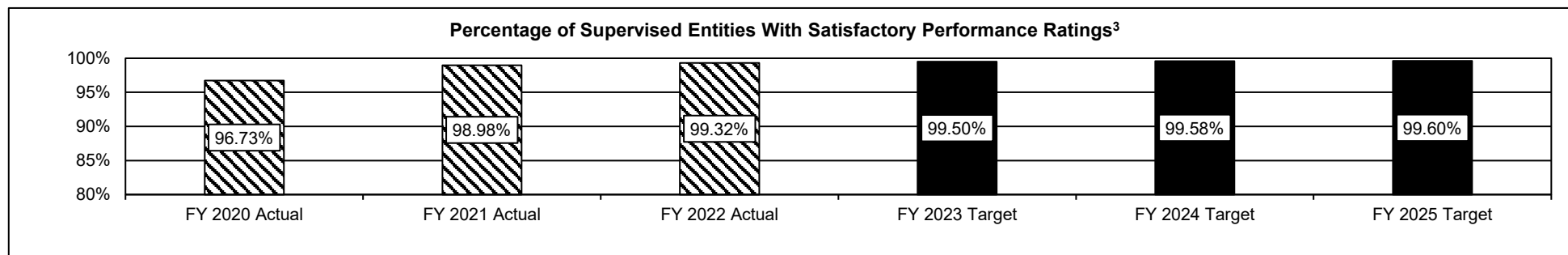
Program is found in the following core budget(s): Division of Finance

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



²As of the end of each Fiscal Year. Projections for years beyond FY 2023 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): 7.425

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.

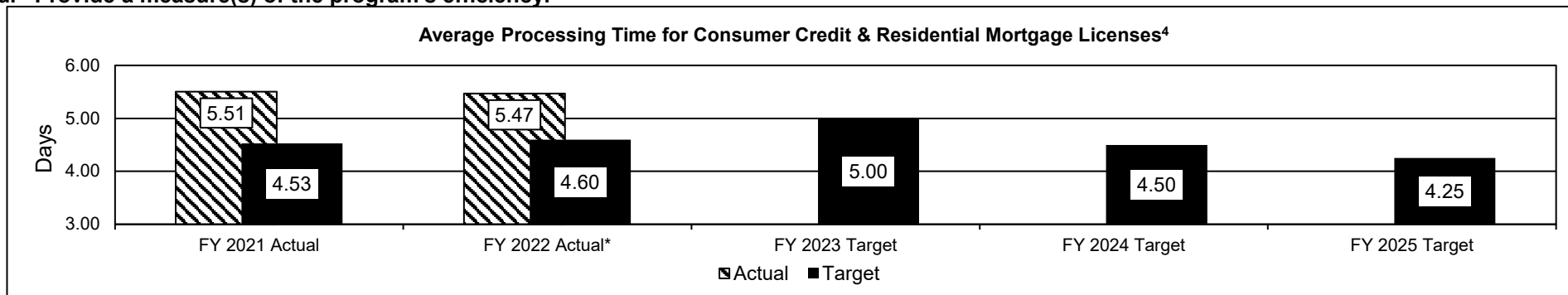
- The Division of Finance performs safety and soundness examinations of state-chartered banks, trusts, and savings and loan associations.
- These examinations protect Missouri's depositors and borrowers and ensure each institution operates on a level playing field.
- Many banks have recognized the advantages 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 and Savings & Loans That Have Converted from a National to a State Charter										
FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
2	3	1	6	1	3	1	1	0	1	2

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.

PROGRAM DESCRIPTION

Department of Commerce and Insurance

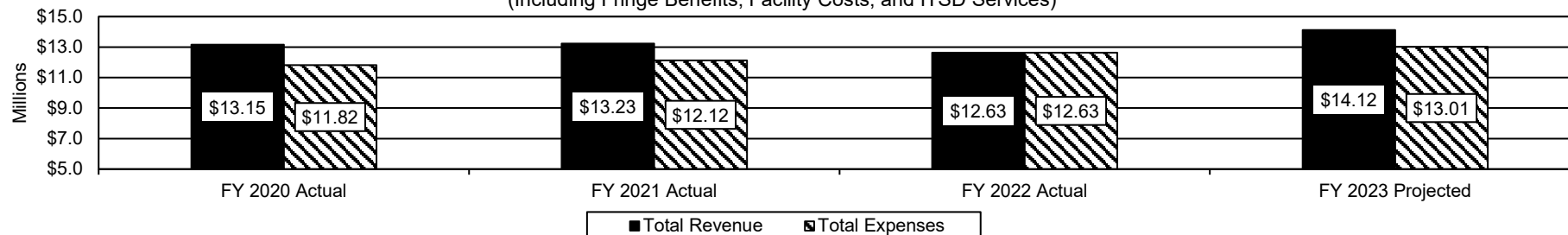
HB Section(s): 7.425

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).

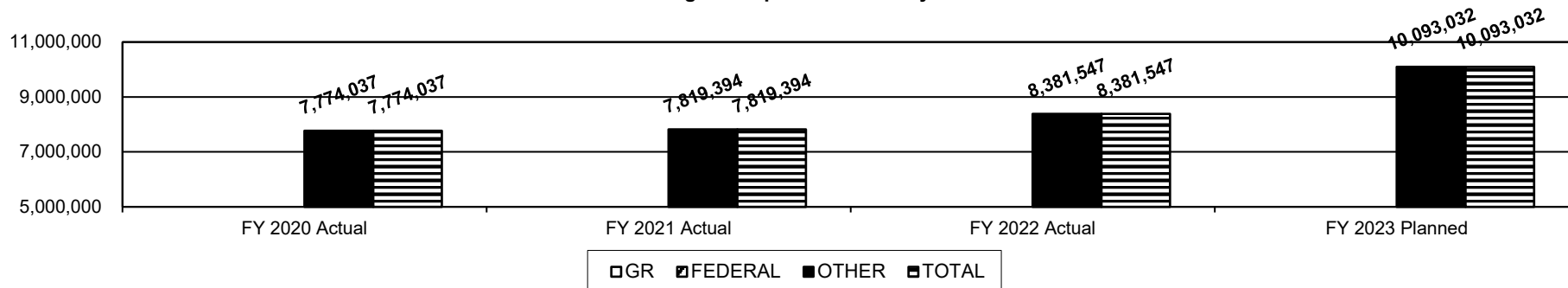
Program Revenue Compared to Total Operating Expenditures⁵
(Including Fringe Benefits, Facility Costs, and ITSD Services)



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 2023 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 Expenditure History



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.425

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

CORE DECISION ITEM

<u>Department of Commerce and Insurance</u>	Budget Unit <u>42520C</u>
<u>Division of Finance</u>	
<u>Core - Savings and Loan Supervision Fund Transfer to Finance Fund</u>	HB Section <u>7.430</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 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)

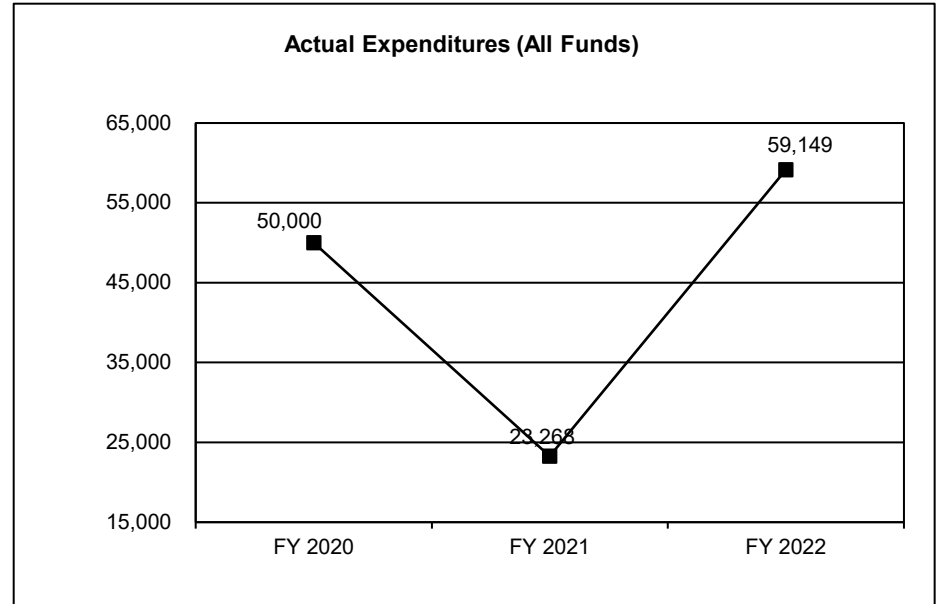
Savings and Loan Supervision Transfer

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>7.430</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	50,000	50,000	125,000	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	125,000	125,000
Actual Expenditures (All Funds)	50,000	23,268	59,149	N/A
Unexpended (All Funds)	0	26,732	65,851	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	26,732 (1)	65,851 (2)	N/A



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

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

NOTES:

- (1) Required transfer amount was less than appropriation due to reductions in travel because of the COVID-19 pandemic in FY 2021.
- (2) Required transfer amount was less than appropriation due to reductions in travel because of the COVID-19 pandemic in FY 2022.

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	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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	59,149	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL - TRF	59,149	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	59,149	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GRAND TOTAL	\$59,149	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	59,149	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL - TRF	59,149	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GRAND TOTAL	\$59,149	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	\$59,149	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.430

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.

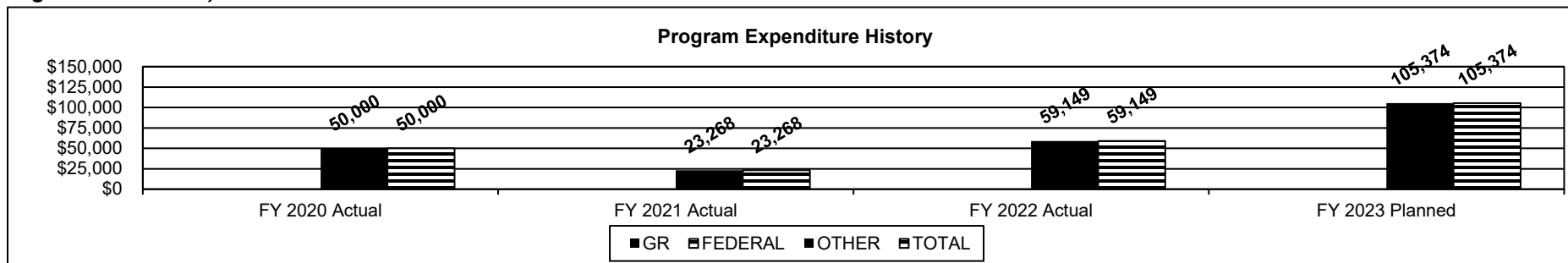
2c. Provide a measure(s) of the program's impact.

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

<u>Department of Commerce and Insurance</u>	Budget Unit <u>42550C</u>
<u>Division of Finance</u>	
<u>Core - Residential Mortgage Licensing Fund Transfer to Finance Fund</u>	HB Section <u>7.435</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 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)

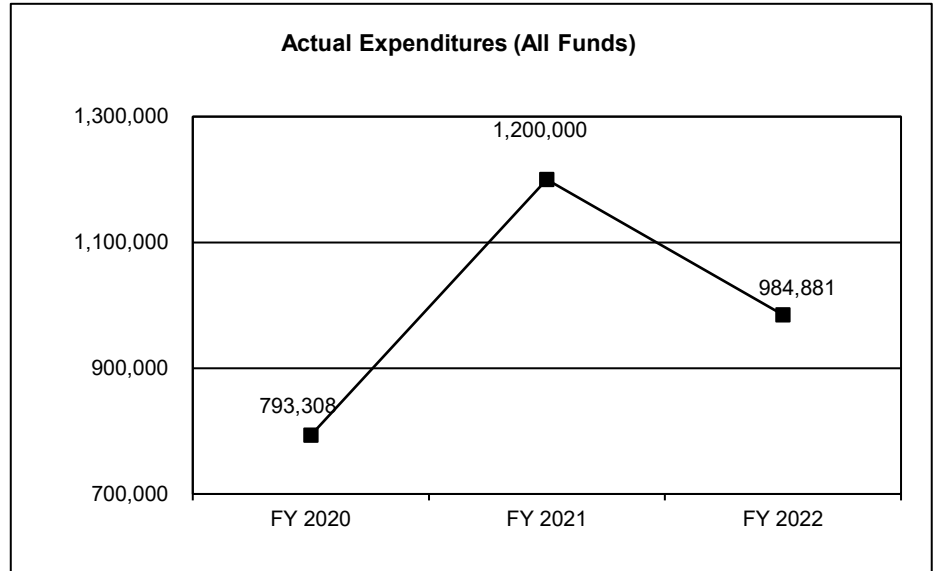
Residential Mortgage Licensing Fund Transfer

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>7.435</u>

4. FINANCIAL HISTORY

	<u>FY 2020</u> Actual	<u>FY 2021</u> Actual	<u>FY 2022</u> Actual	<u>FY 2023</u> Current Yr.
Appropriation (All Funds)	1,200,000	1,200,000	1,500,000	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	1,500,000	1,500,000
Actual Expenditures (All Funds)	<u>793,308</u>	<u>1,200,000</u>	<u>984,881</u>	N/A
Unexpended (All Funds)	<u>406,692</u>	<u>0</u>	<u>515,119</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	406,692	0	515,119	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	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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	984,881	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - TRF	984,881	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	984,881	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$984,881	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	984,881	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - TRF	984,881	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$984,881	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	\$984,881	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): 7.435

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.

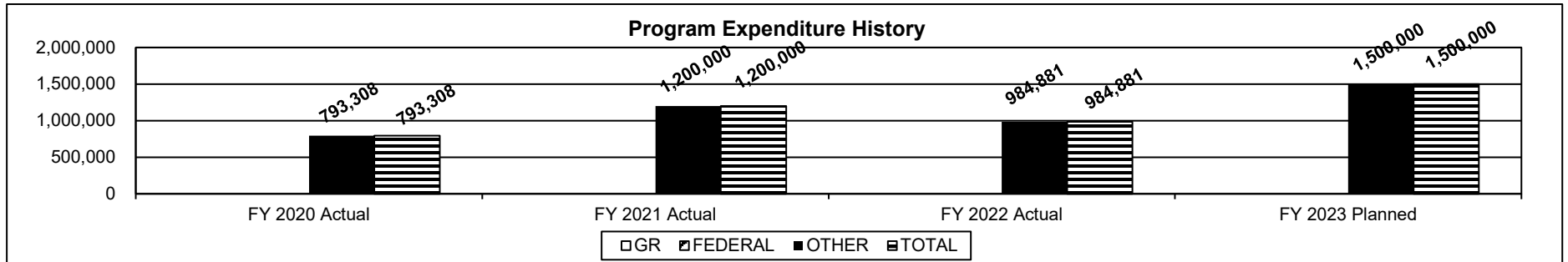
2c. Provide a measure(s) of the program's impact.

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

<u>Department of Commerce and Insurance</u>	Budget Unit <u>42540C</u>
<u>Division of Finance</u>	
<u>Core - Savings and Loan Supervision Fund Transfer to General Revenue</u>	HB Section <u>7.440</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

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

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

2. CORE DESCRIPTION

This core transfer is in accordance with Section 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)

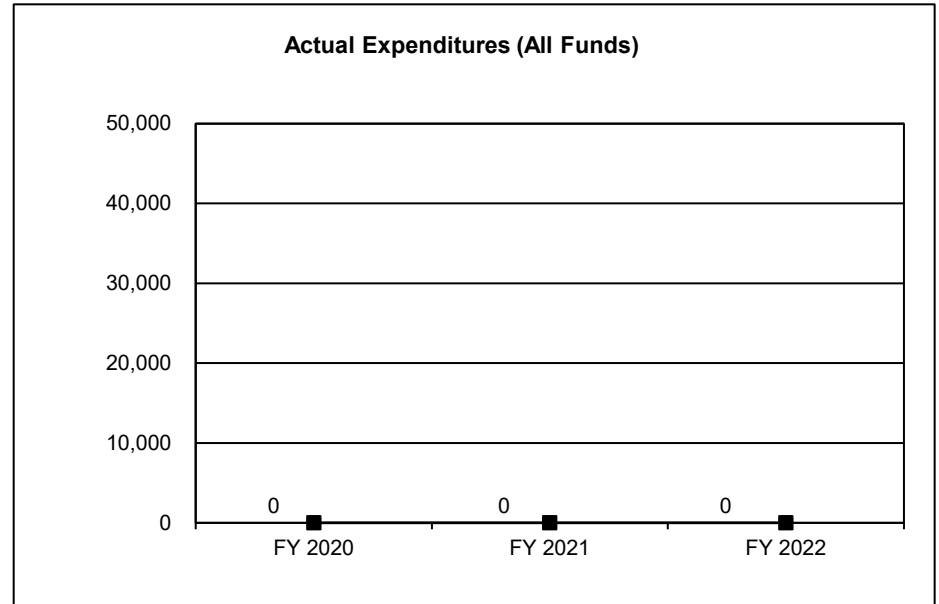
Division of Savings and Loan Supervision Fund Transfer to General Revenue

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>7.440</u>

4. FINANCIAL HISTORY

	<u>FY 2020</u> Actual	<u>FY 2021</u> Actual	<u>FY 2022</u> Actual	<u>FY 2023</u> 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 2020.
- (2) No transfer required for FY 2021.
- (3) No transfer required for FY 2022.

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	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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): 7.440

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.

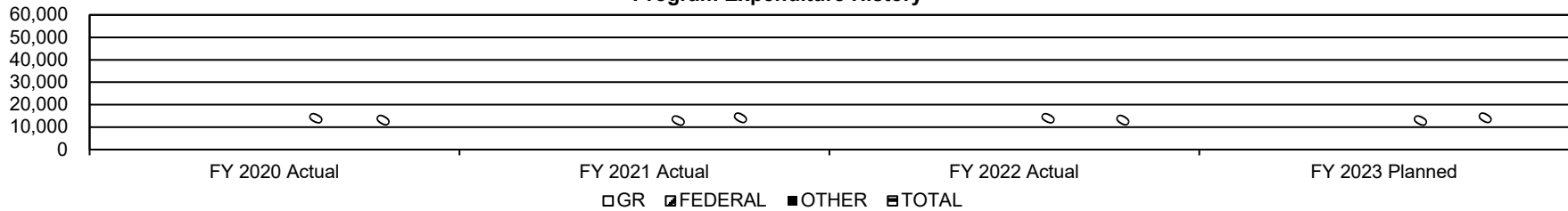
For performance measures, see Division of Finance program description.

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	7.445

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request				FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	4,287,238	4,287,238	PS	0	0	4,287,238	4,287,238
EE	0	0	2,078,104	2,078,104	EE	0	0	2,078,104	2,078,104
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	6,490,342	6,490,342	Total	0	0	6,490,342	6,490,342
FTE	0.00	0.00	90.00	90.00	FTE	0.00	0.00	90.00	90.00
Est. Fringe	0	0	2,966,724	2,966,724	Est. Fringe	0	0	2,966,724	2,966,724
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: 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

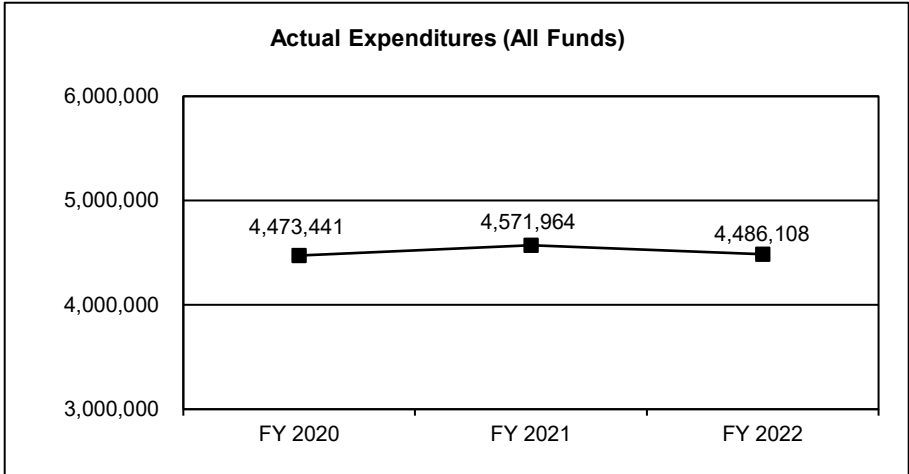
Department of Commerce and Insurance	Budget Unit	42640C
Division of Professional Registration		
Core - Professional Registration Administration	HB Section	7.445

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 of 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 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	6,022,991	6,093,053	6,137,321	6,490,342
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	6,022,991	6,093,053	6,137,321	6,490,342
Actual Expenditures (All Funds)	4,473,441	4,571,964	4,486,108	N/A
Unexpended (All Funds)	1,549,550	1,521,089	1,651,213	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,549,550	1,521,089	1,651,213	N/A
	(1)	(2)	(3)	



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

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

- NOTES:**
- (1) Unexpended amount is due to staff turnover, less than anticipated expenditures including the National Registry for Real Estate Appraisers (\$145,895 of \$900,000 expended).
 - (2) 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).
 - (3) Unexpended amount is due to staff turnover, less than anticipated expenditures including the National Registry for Real Estate Appraisers (\$304,990 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	4,287,238	4,287,238	
	EE	0.00	0	0	2,078,104	2,078,104	
	PD	0.00	0	0	125,000	125,000	
	Total	90.00	0	0	6,490,342	6,490,342	
DEPARTMENT CORE REQUEST							
	PS	90.00	0	0	4,287,238	4,287,238	
	EE	0.00	0	0	2,078,104	2,078,104	
	PD	0.00	0	0	125,000	125,000	
	Total	90.00	0	0	6,490,342	6,490,342	
GOVERNOR'S RECOMMENDED CORE							
	PS	90.00	0	0	4,287,238	4,287,238	
	EE	0.00	0	0	2,078,104	2,078,104	
	PD	0.00	0	0	125,000	125,000	
	Total	90.00	0	0	6,490,342	6,490,342	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
PR ADMINISTRATION									
CORE									
PERSONAL SERVICES									
PROFESSIONAL REGISTRATION FEES	3,550,375	82.60	4,287,238	90.00	4,287,238	90.00	4,287,238	90.00	90.00
TOTAL - PS	3,550,375	82.60	4,287,238	90.00	4,287,238	90.00	4,287,238	90.00	90.00
EXPENSE & EQUIPMENT									
PROFESSIONAL REGISTRATION FEES	914,035	0.00	2,078,104	0.00	2,078,104	0.00	2,078,104	0.00	0.00
TOTAL - EE	914,035	0.00	2,078,104	0.00	2,078,104	0.00	2,078,104	0.00	0.00
PROGRAM-SPECIFIC									
PROFESSIONAL REGISTRATION FEES	21,698	0.00	125,000	0.00	125,000	0.00	125,000	0.00	0.00
TOTAL - PD	21,698	0.00	125,000	0.00	125,000	0.00	125,000	0.00	0.00
TOTAL	4,486,108	82.60	6,490,342	90.00	6,490,342	90.00	6,490,342	90.00	90.00
Pay Plan - 0000012									
PERSONAL SERVICES									
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	0	0.00	372,990	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	372,990	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	372,990	0.00	0.00
GRAND TOTAL	\$4,486,108	82.60	\$6,490,342	90.00	\$6,490,342	90.00	\$6,863,332	90.00	90.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 42640C	DEPARTMENT: Commerce and Insurance
BUDGET UNIT NAME: Professional Registration Administration	
HOUSE BILL SECTION: 7.445	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 - \$4,287,238 * 5% = \$214,362
 Total EE - \$2,078,104 * 5% = \$103,905

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.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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								
DIVISION DIRECTOR	114,027	1.00	127,882	1.00	128,382	1.00	128,382	1.00
DESIGNATED PRINCIPAL ASST DIV	154,596	1.97	159,973	3.00	169,973	3.00	169,973	3.00
LEGAL COUNSEL	73,203	1.00	144,235	2.00	160,304	2.00	160,304	2.00
BOARD MEMBER	37,521	2.68	61,687	0.00	61,687	0.00	61,687	0.00
CLERK	91,352	1.96	64,202	0.00	56,419	0.00	56,419	0.00
MISCELLANEOUS TECHNICAL	20,100	0.26	0	0.00	39,276	0.00	39,276	0.00
INSPECTOR	49,388	1.90	74,248	0.00	74,248	0.00	74,248	0.00
CONSULTING PHYSICIAN	0	0.00	39,276	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	123,297	1.67	223,188	3.00	151,588	2.00	151,588	2.00
PRINCIPAL ASST BOARD/COMMISSON	491,960	6.99	556,162	8.00	448,804	8.00	448,804	8.00
ADMIN SUPPORT ASSISTANT	26,372	0.83	38,518	1.00	34,518	1.00	34,518	1.00
ADMIN SUPPORT PROFESSIONAL	187,442	4.13	188,067	4.00	190,517	4.00	190,517	4.00
ADMINISTRATIVE MANAGER	74,822	1.00	77,247	1.00	81,997	1.00	81,997	1.00
ASSOCIATE CUSTOMER SERVICE REP	0	0.00	573	0.00	0	0.00	0	0.00
CUSTOMER SERVICE REP	753,958	23.79	837,691	27.00	934,191	27.00	934,191	27.00
LEAD CUSTOMER SERVICE REP	84,464	2.46	152,263	4.00	114,013	3.00	114,013	3.00
CUSTOMER SERVICE SUPERVISOR	98,528	2.56	83,347	2.00	121,247	3.00	121,247	3.00
ASSOC RESEARCH/DATA ANALYST	50,549	1.00	52,475	1.00	53,225	1.00	53,225	1.00
SR PUBLIC RELATIONS SPECIALIST	37,919	0.88	46,233	1.00	46,233	1.00	46,233	1.00
AGENCY BUDGET ANALYST	57,748	1.00	59,952	1.00	62,952	1.00	62,952	1.00
ACCOUNTS ASSISTANT	0	0.00	355	0.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	145,430	4.00	152,095	4.00	151,095	4.00	151,095	4.00
ACCOUNTS SUPERVISOR	16,458	0.33	0	0.00	52,000	1.00	52,000	1.00
ACCOUNTANT MANAGER	77,941	1.00	74,923	1.00	81,923	1.00	81,923	1.00
PROCUREMENT ANALYST	42,104	1.00	42,646	1.00	45,396	1.00	45,396	1.00
HUMAN RESOURCES ASSISTANT	0	0.00	368	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	30,373	0.74	42,200	1.00	43,050	1.00	43,050	1.00
NON-COMMISSIONED INVESTIGATOR	73,470	2.03	192,324	5.00	150,674	4.00	150,674	4.00
SR NON-COMMISSION INVESTIGATOR	93,723	2.14	94,108	2.00	136,858	3.00	136,858	3.00
NON-COMMSSN INVESTIGATOR SPV	48,513	1.00	50,900	1.00	50,900	1.00	50,900	1.00
INVESTIGATIONS MANAGER	2,844	0.05	63,786	1.00	63,000	1.00	63,000	1.00
REGULATORY INSPECTOR	330,767	9.56	398,518	11.00	398,518	11.00	398,518	11.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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								
REGULATORY INSPECTOR SPV	38,386	1.00	40,880	1.00	40,880	1.00	40,880	1.00
REGULATORY AUDITOR	75,880	1.74	91,145	2.00	91,145	2.00	91,145	2.00
SENIOR REGULATORY AUDITOR	0	0.00	546	0.00	0	0.00	0	0.00
REGULATORY AUDITOR SUPERVISOR	47,240	0.93	55,225	1.00	52,225	1.00	52,225	1.00
TOTAL - PS	3,550,375	82.60	4,287,238	90.00	4,287,238	90.00	4,287,238	90.00
TRAVEL, IN-STATE	79,981	0.00	151,821	0.00	151,821	0.00	151,821	0.00
TRAVEL, OUT-OF-STATE	27,133	0.00	53,979	0.00	53,979	0.00	53,979	0.00
FUEL & UTILITIES	0	0.00	1	0.00	0	0.00	0	0.00
SUPPLIES	130,814	0.00	152,166	0.00	152,166	0.00	152,166	0.00
PROFESSIONAL DEVELOPMENT	326,390	0.00	952,000	0.00	952,000	0.00	952,000	0.00
COMMUNICATION SERV & SUPP	53,008	0.00	54,995	0.00	54,995	0.00	54,995	0.00
PROFESSIONAL SERVICES	198,900	0.00	574,146	0.00	534,148	0.00	534,148	0.00
M&R SERVICES	32,558	0.00	38,445	0.00	38,445	0.00	38,445	0.00
COMPUTER EQUIPMENT	845	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	25,966	0.00	1	0.00	40,000	0.00	40,000	0.00
OFFICE EQUIPMENT	8,381	0.00	22,225	0.00	22,225	0.00	22,225	0.00
OTHER EQUIPMENT	314	0.00	550	0.00	550	0.00	550	0.00
PROPERTY & IMPROVEMENTS	0	0.00	25,050	0.00	25,050	0.00	25,050	0.00
BUILDING LEASE PAYMENTS	7,029	0.00	18,250	0.00	18,250	0.00	18,250	0.00
EQUIPMENT RENTALS & LEASES	1,036	0.00	2,800	0.00	2,800	0.00	2,800	0.00
MISCELLANEOUS EXPENSES	21,680	0.00	31,675	0.00	31,675	0.00	31,675	0.00
TOTAL - EE	914,035	0.00	2,078,104	0.00	2,078,104	0.00	2,078,104	0.00
REFUNDS	21,698	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL - PD	21,698	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GRAND TOTAL	\$4,486,108	82.60	\$6,490,342	90.00	\$6,490,342	90.00	\$6,490,342	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	\$4,486,108	82.60	\$6,490,342	90.00	\$6,490,342	90.00	\$6,490,342	90.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.445

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?

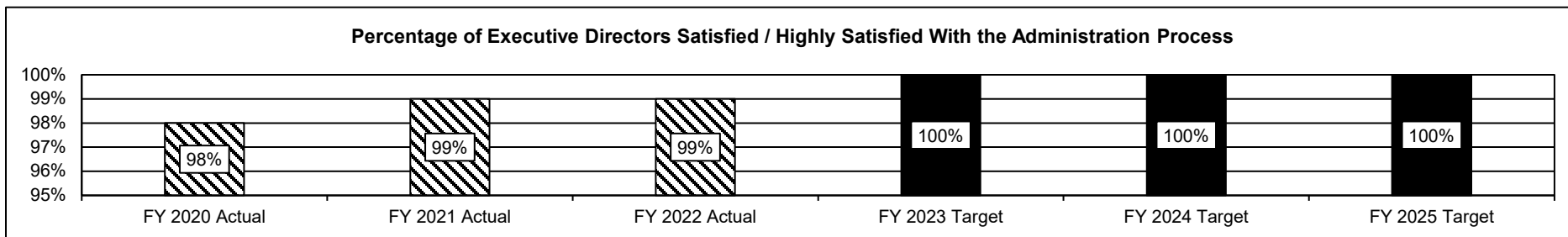
- Provides administrative functions to the division boards and commissions such as; human resources, accounting, renewal processing, legislation coordination, legal support, administrative rule submissions, information technology coordination, board meeting scheduling and travel services, board appointments, 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 2020*	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Target	Target	Target
Licensed Professionals	507,254	509,908	525,397	525,400	525,400	525,400
Board Members	239	239	239	239	239	239
Division Employees	227	227	227	227	227	227
Renewals Processed*	202,581	277,248	225,322	235,050	235,050	235,050

*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

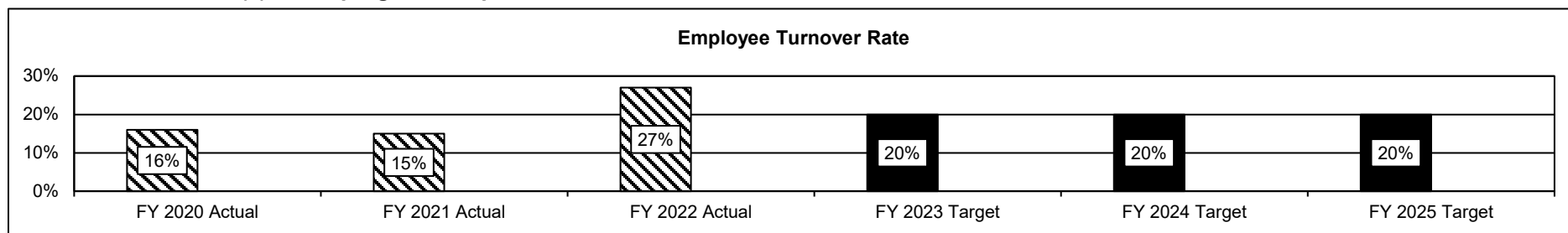
Department of Commerce and Insurance

HB Section(s): 7.445

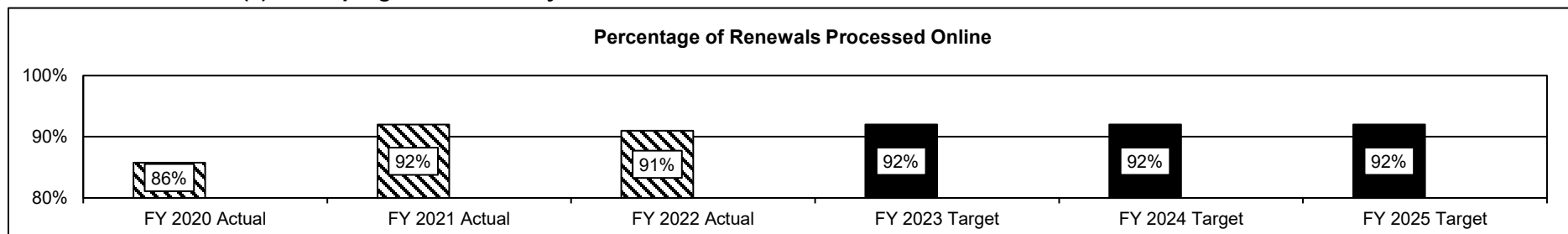
Professional Registration Administration

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

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

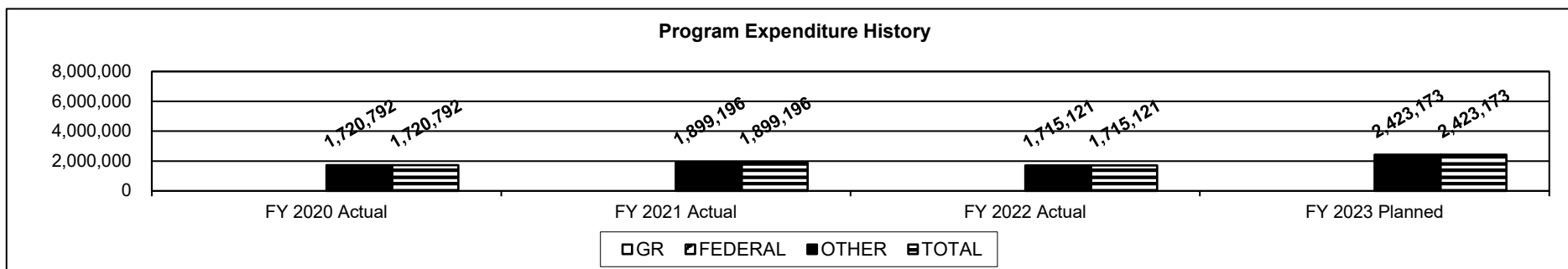


2d. Provide a measure(s) of the program's efficiency.



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

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



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.445

Professional Registration Administration

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

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

Professional Registration Fee Fund (0689)

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

State Statute: Sections 324.001-324.045, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.445

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?

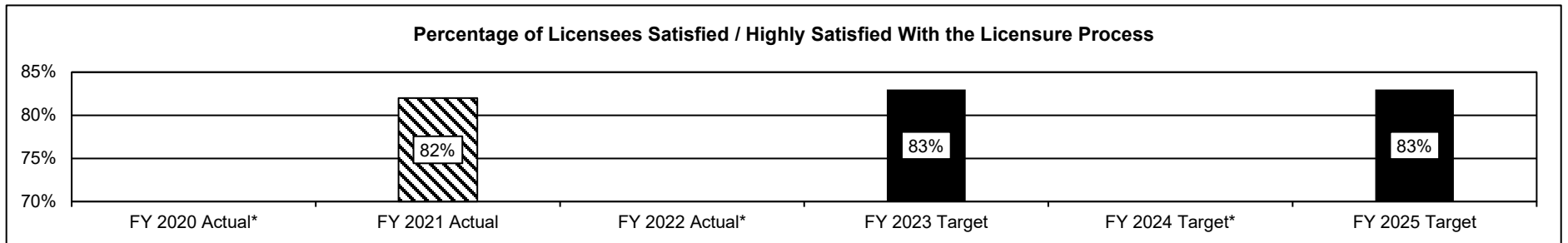
- The Acupuncturist Advisory Committee is responsible for protecting the public from unlicensed, negligent, or incompetent treatment by an acupuncturist.
- The Advisory Committee, in coordination with the State Board of Chiropractic Examiners, enforces licensure standards through the implementation of 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	5	5	19	10*	10*	10*
Licensed Professionals	133	137	141	145	145	145

*Target reflects average 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

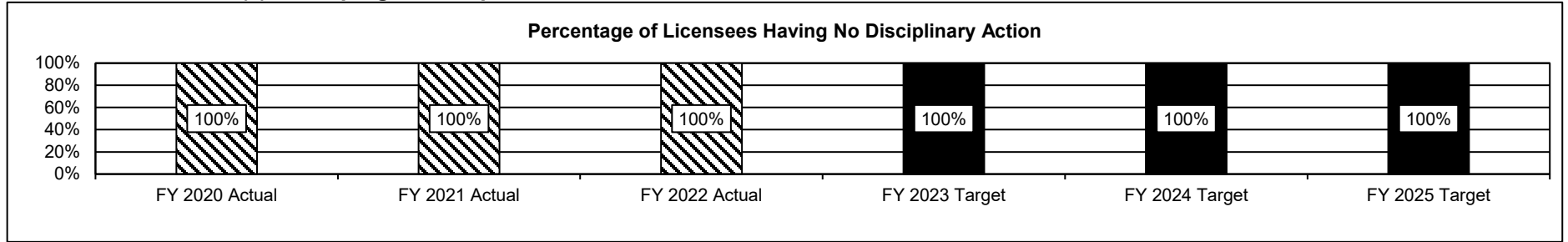
Department of Commerce and Insurance

HB Section(s): 7.445

Missouri Acupuncturist Advisory Committee

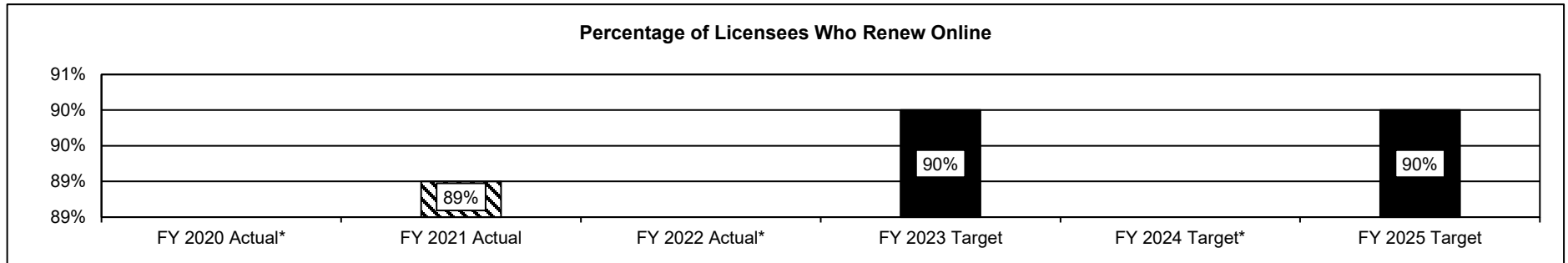
Program is found in the following core budget(s): Professional Registration Administration

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



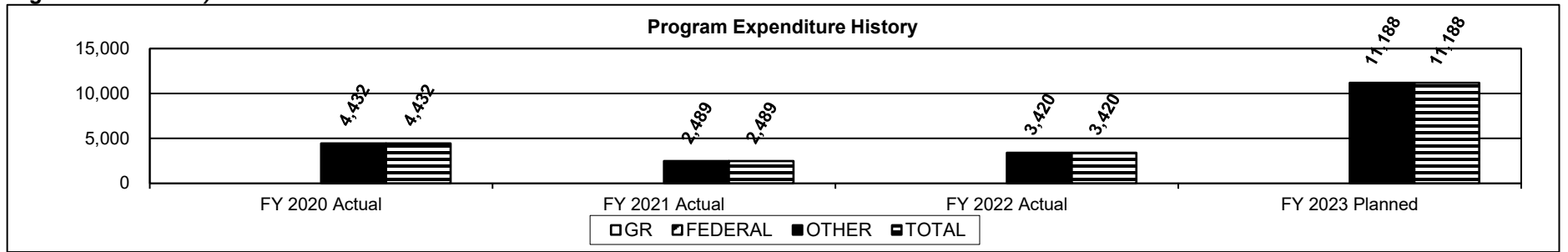
Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

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): 7.445

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 324.475-324.499, 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): 7.445

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

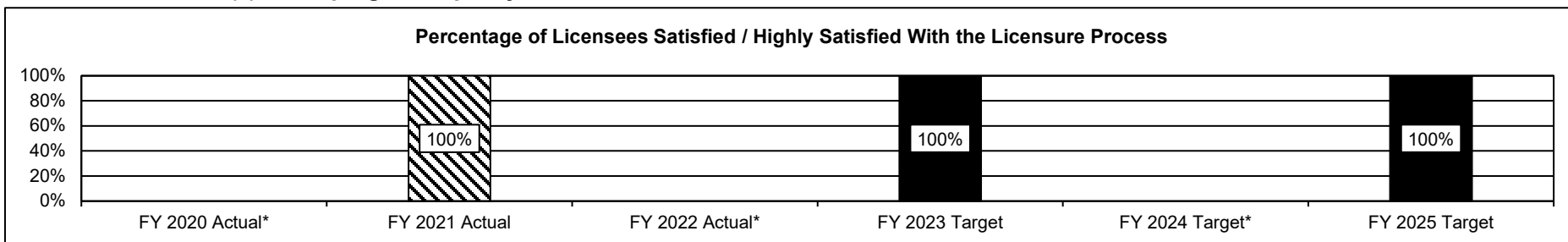
1b. What does this program do?

- 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	13	23	34	30	30	30
Licensed Professionals	58	77	81	81	81	81

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

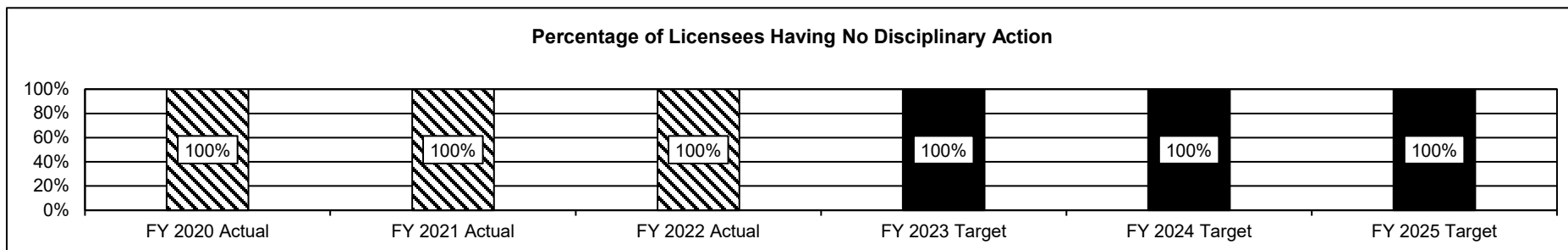
Department of Commerce and Insurance

HB Section(s): 7.445

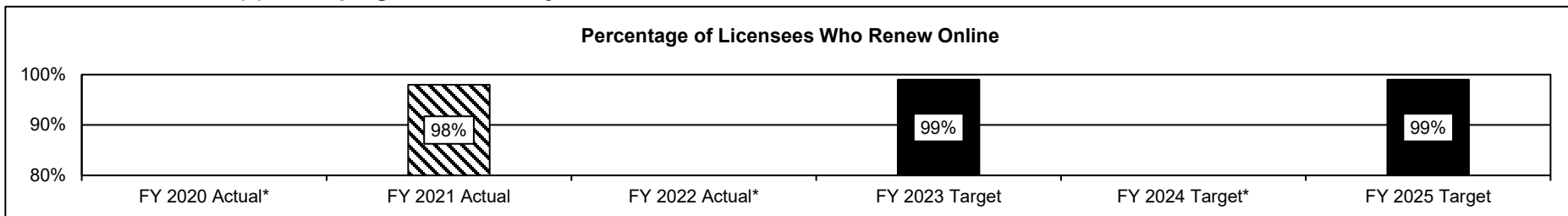
Missouri Office of Athlete Agents

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

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

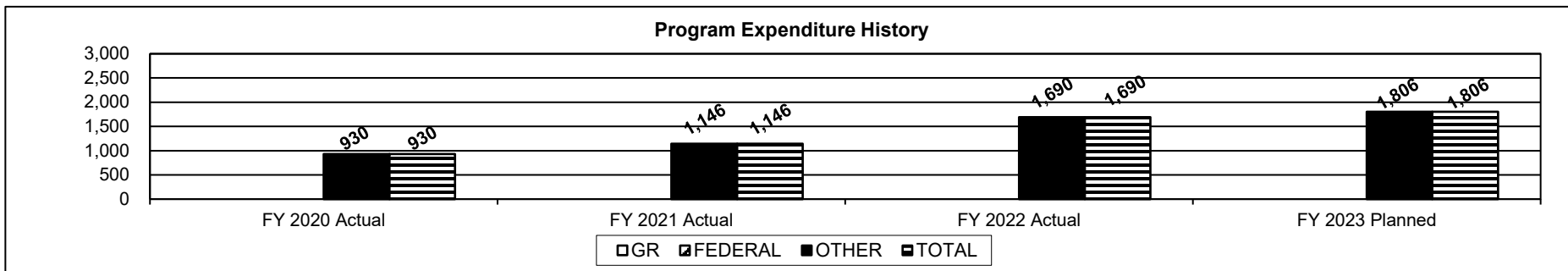


2d. Provide a measure(s) of the program's efficiency.



*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): 7.445

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 436.215-436.272 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): 7.445

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

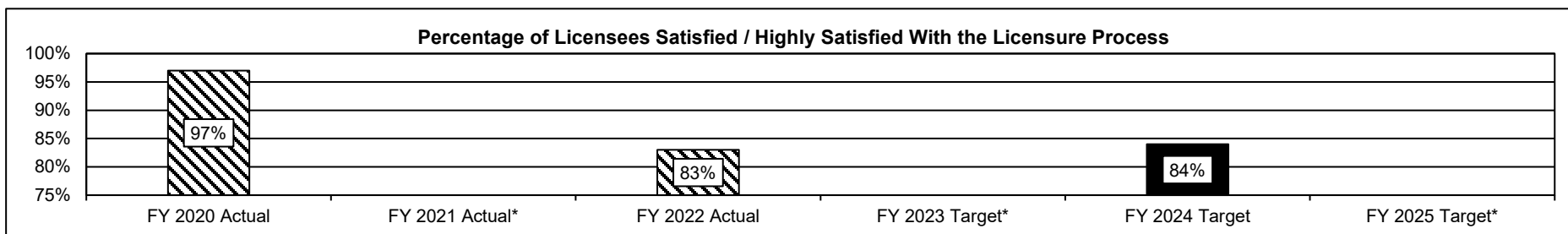
1b. What does this program do?

- 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Target	Target	Target
Applications Received	939	822	1,480	1,080	1,080	1,080
Licensed Professionals	3,703	1,579	3,733	3,005	3,005	3,005
Number of Supervised Events	109	95	217	140	140	140

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

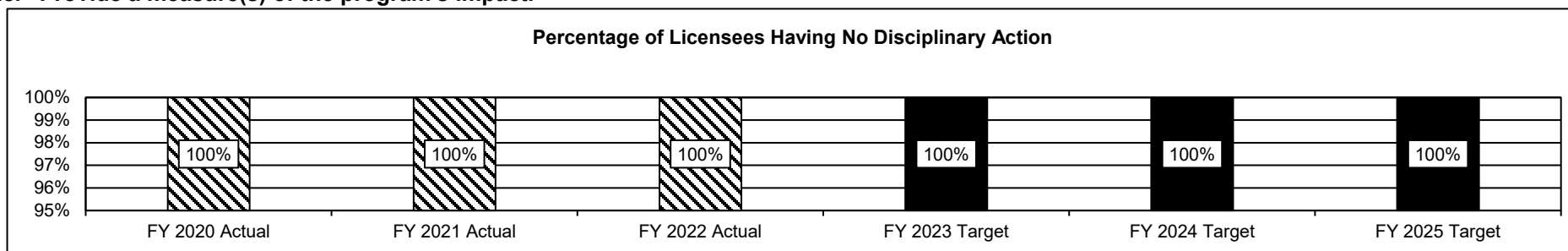
Department of Commerce and Insurance

HB Section(s): 7.445

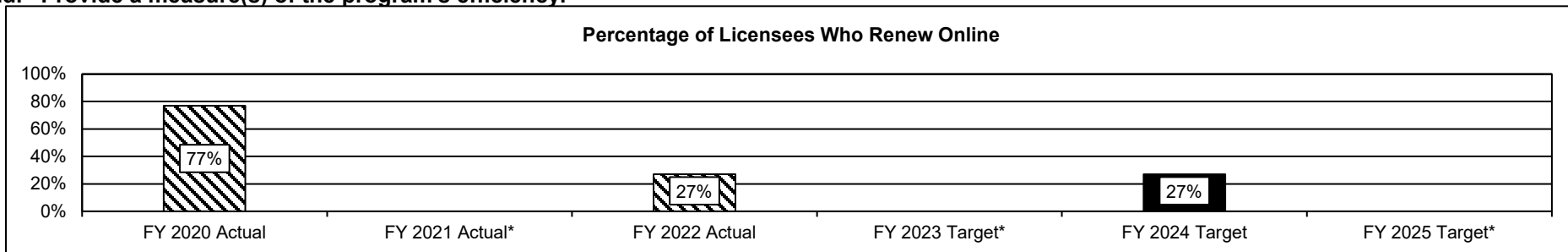
Office of Athletics

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

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

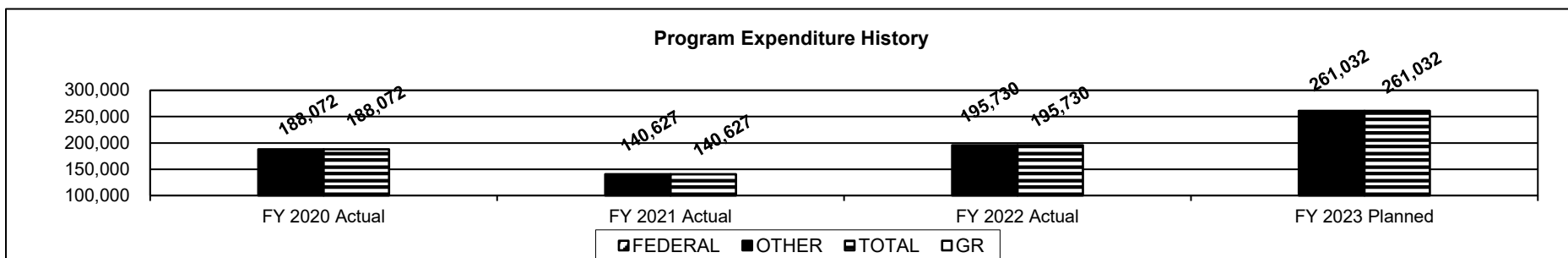


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses only renewed in even years. Normally licensees renew at events not online, except FY2020 due to covid, no 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.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.445

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): 7.445 / 7.460

State Board of Chiropractic Examiners

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

FY 2023 PLANNED			
	Chiropractic	PR Admin	TOTAL
OTHER	132,309	87,123	219,432

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.

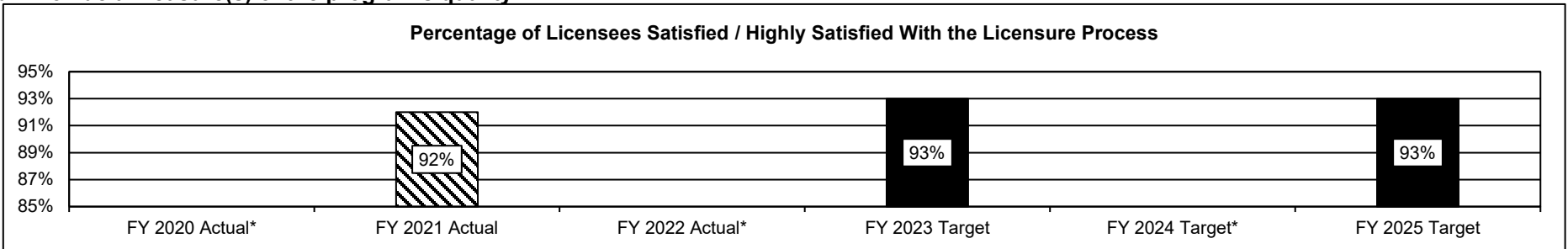
2a. Provide an activity measure(s) for the program.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	130	160	169	170	170	170
Licensed Professionals	2,568	2,504	2,685	2,586**	2,586**	2,586**
Outreach Events	8*	21	17	19	19	19

*2 events in FY20 were 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 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

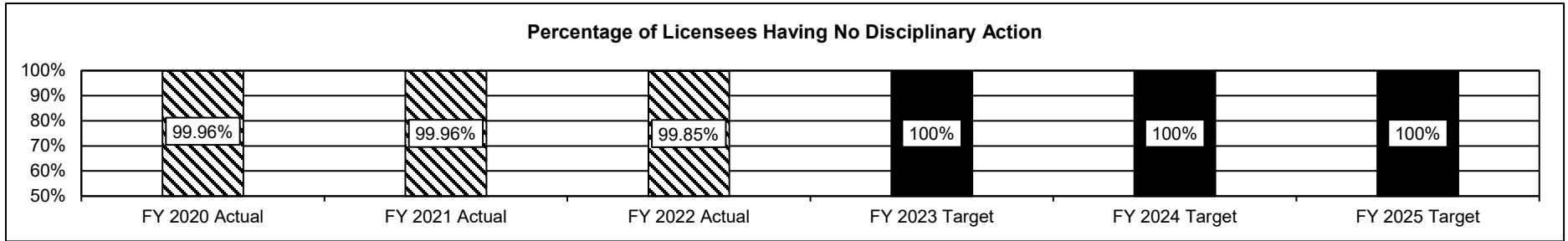
Department of Commerce and Insurance

HB Section(s): 7.445 / 7.460

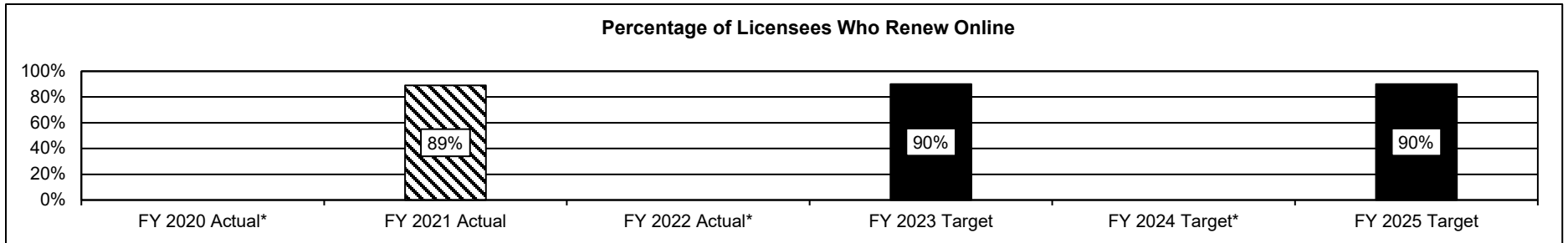
State Board of Chiropractic Examiners

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.

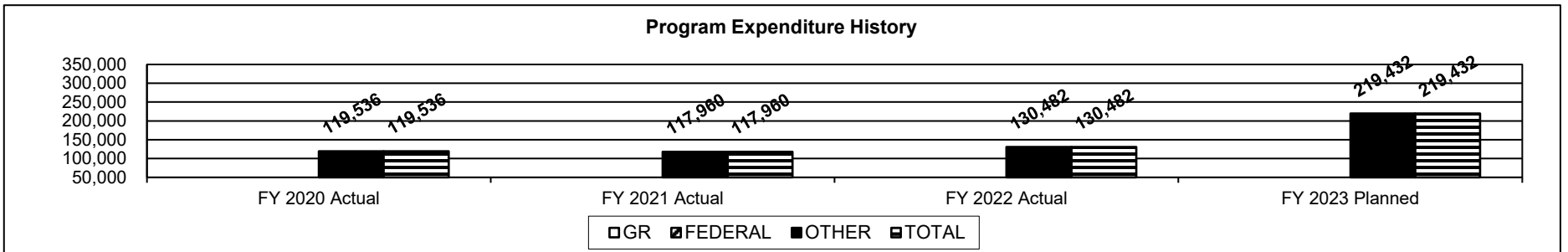


2d. Provide a measure(s) of the program's efficiency.



*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): 7.445 / 7.460

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), Professional Registration Fee Fund (0689)

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

State Statute: Sections 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): 7.445 / 7.465

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 2023 PLANNED			
	Cosmetology Barber	PR Admin	TOTAL
OTHER	317,011	892,898	1,209,909

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

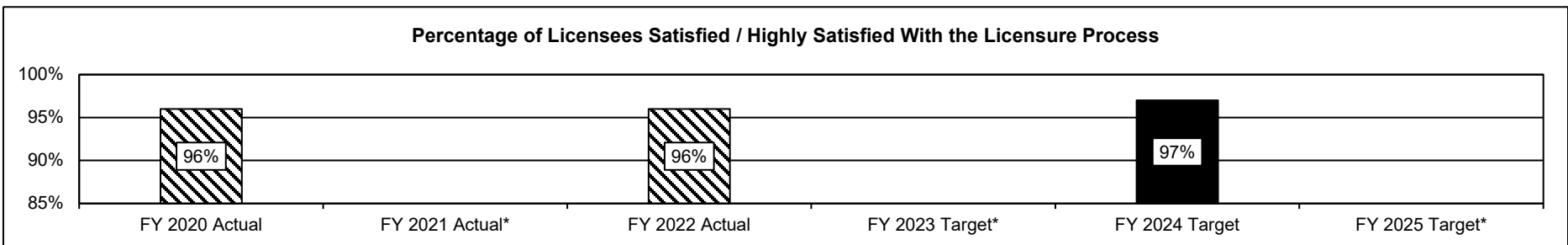
1b. What does this program do?

- 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	9,104	10,894	8,561	9,500	9,500	9,500
Licensed Professionals	76,911	80,981	79,068	80,025	80,025	80,025
Outreach Events	2	5	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

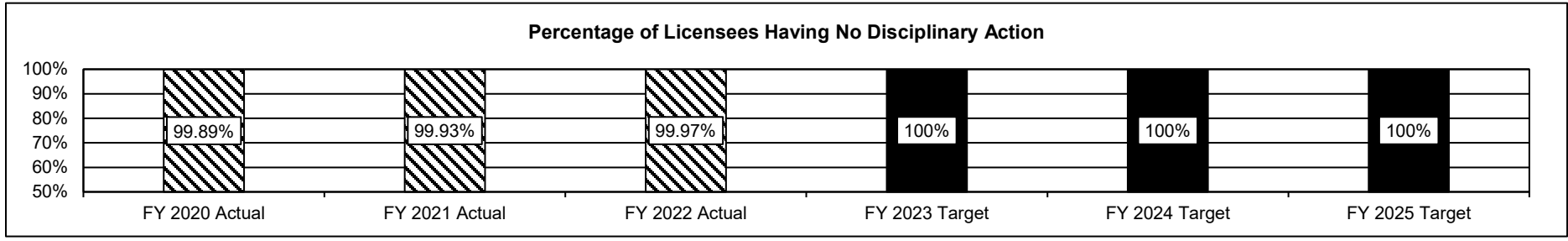
Department of Commerce and Insurance

HB Section(s): 7.445 / 7.465

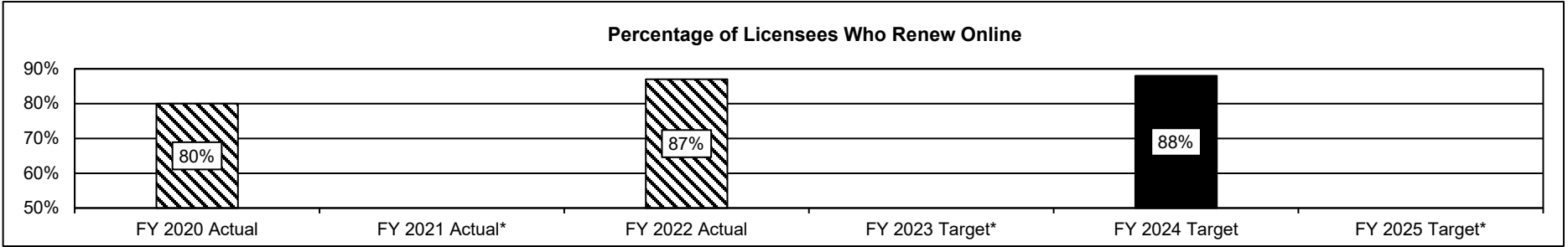
State Board of Cosmetology and Barber Examiners

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.



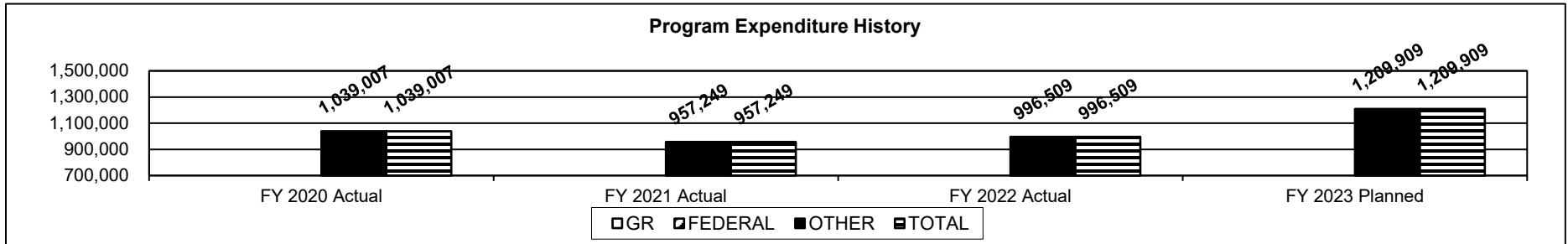
2d. Provide a measure(s) of the program's efficiency.



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): 7.445 / 7.465

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), Professional Registration Fee Fund (0689)

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

State Statute: Sections 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): 7.445

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

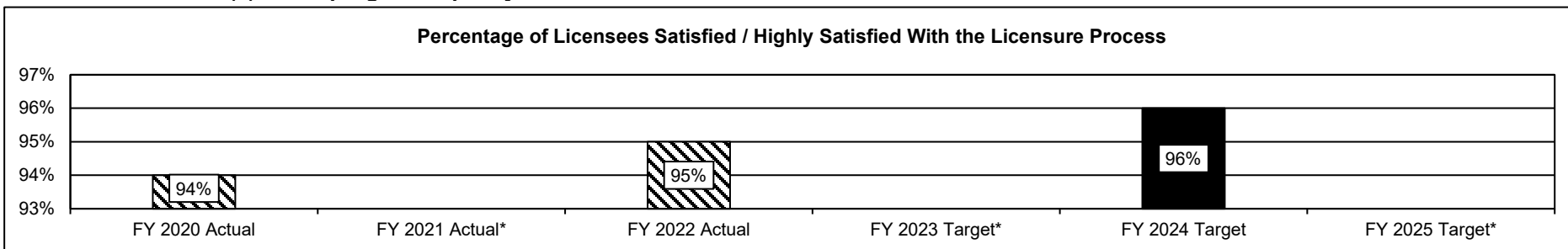
1b. What does this program do?

- 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	198	238	287	250	250	250
Licensed Professionals	2,122	2,388	2,375	2,382	2,382	2,382
Outreach Events	3	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

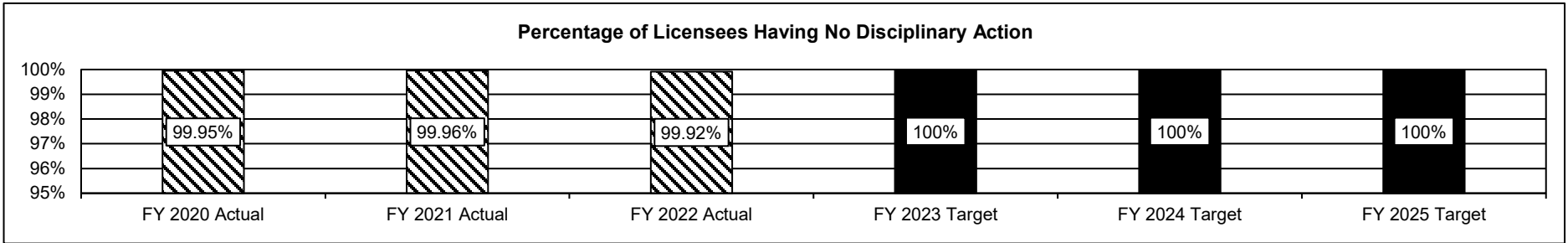
Department of Commerce and Insurance

HB Section(s): 7.445

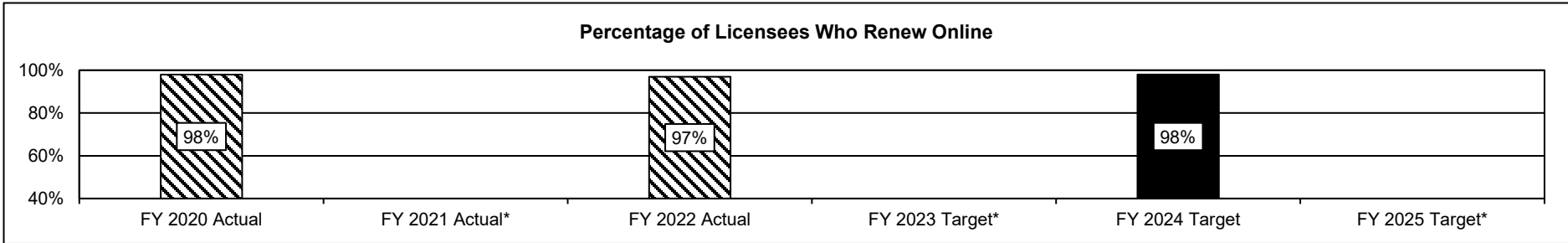
State Committee of Dietitians

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

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

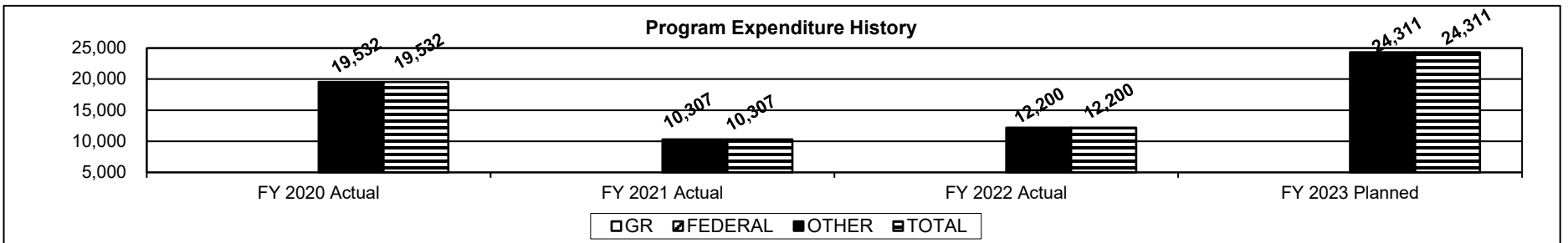


2d. Provide a measure(s) of the program's efficiency.



*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): 7.445

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): 7.445

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

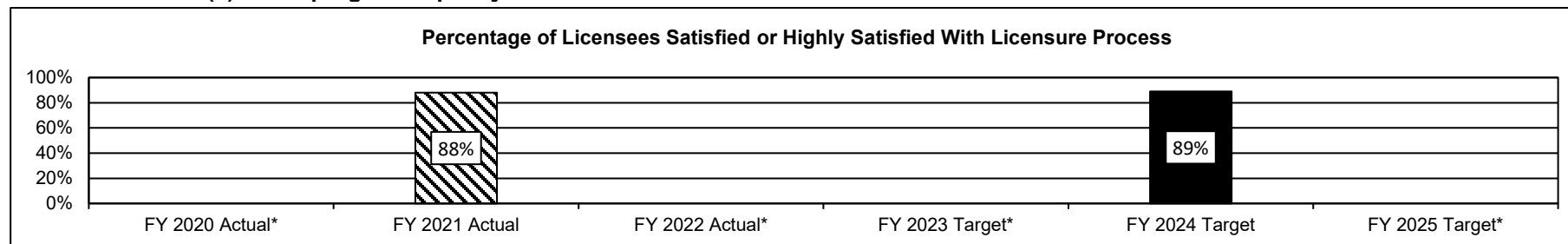
1b. What does this program do?

- 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	402	202	200	300	300	300
Licensed Professionals	382	570	747	750	750	750
Informational Meetings Held	0	1	1	2	2	2

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



*3 year renewals starting FY21.

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

PROGRAM DESCRIPTION

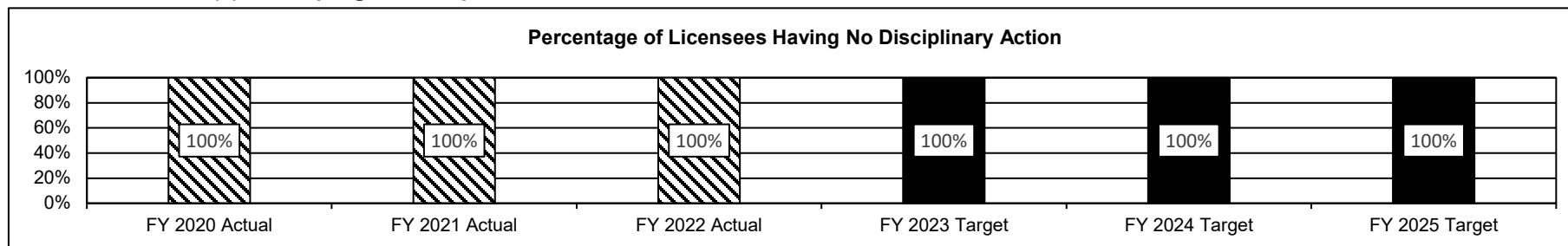
Department of Commerce and Insurance

HB Section(s): 7.445

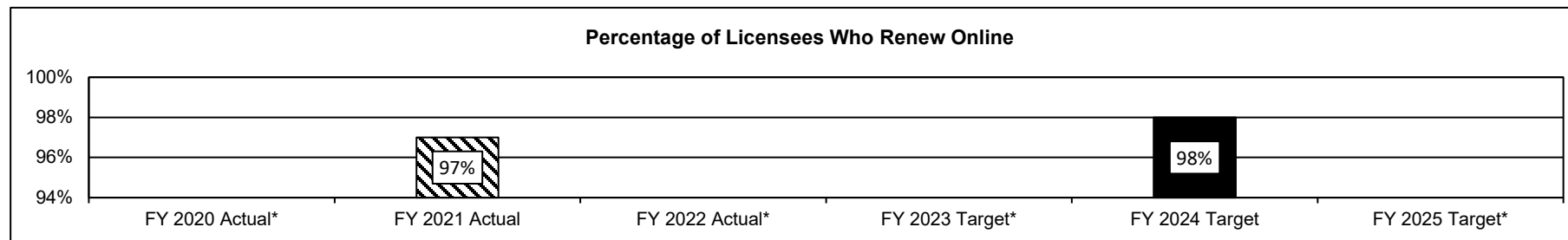
Office of Statewide Electrical Contractors

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

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

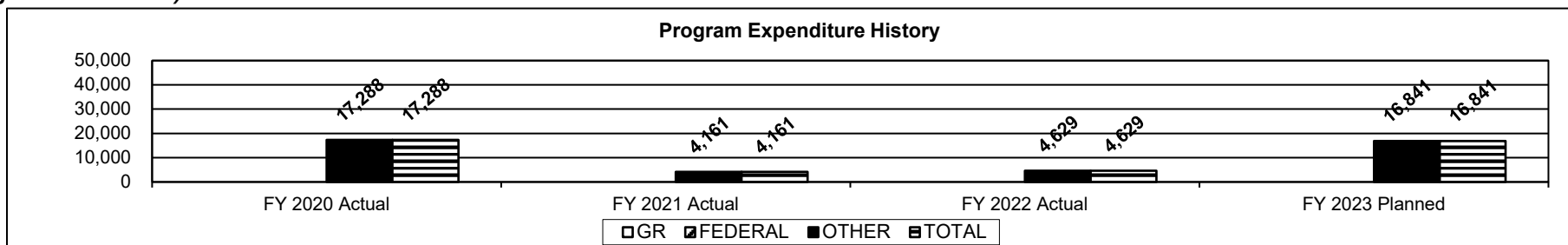


2d. Provide a measure(s) of the program's efficiency.



*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): 7.445

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): 7.445 / 7.475

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 2023 PLANNED		
	Emb & FDs	PR Admin
OTHER	165,154	325,934
	TOTAL	491,088

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

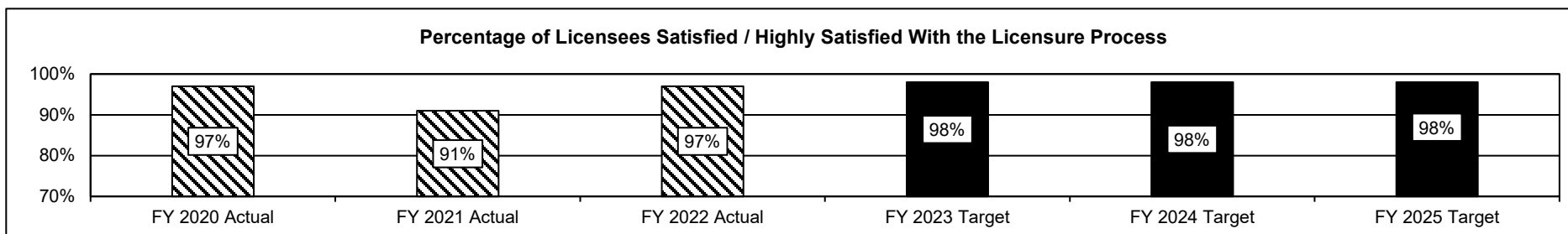
1b. What does this program do?

- The board is charged with the responsibility of licensing embalmers, funeral directors, funeral establishments, preneed sellers, preneed providers and registers preneed agents and preneed funeral directors. The board enforces standards set by legislation and administrative rules to ensure the protection of the public.

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

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	368	375	511	500	500	500
Licensed Professionals	5,941	6,072	6,027	6,013	6,013	6,013
Outreach Events	7	6	2	5	5	5

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



Note: 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

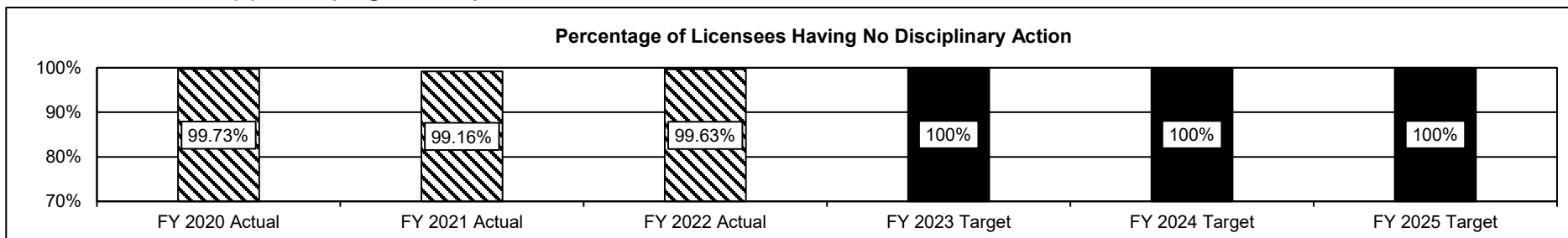
Department of Commerce and Insurance

HB Section(s): 7.445 / 7.475

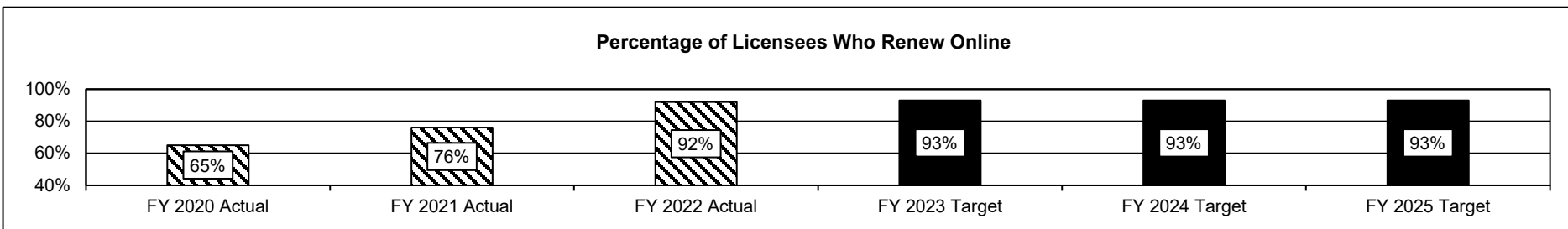
State Board of Embalmers and Funeral Directors

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

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

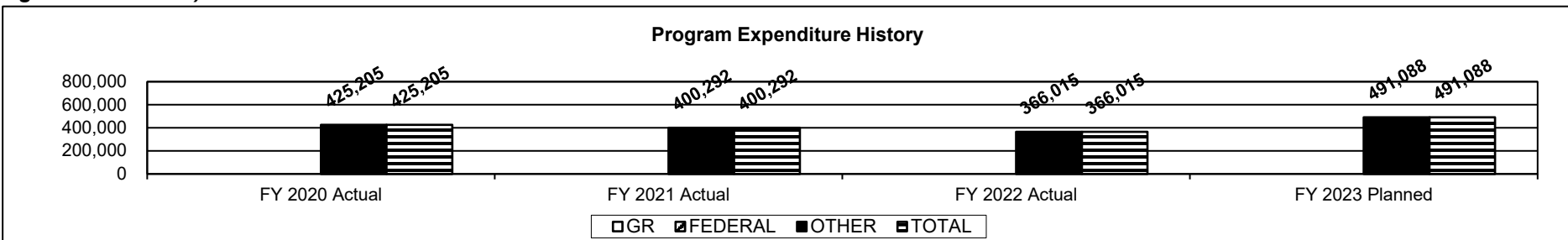


2d. Provide a measure(s) of the program's efficiency.



Note: 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): 7.445 / 7.475

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), Professional Registration Fee Fund (0689)

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

State Statute: Sections 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): 7.445

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

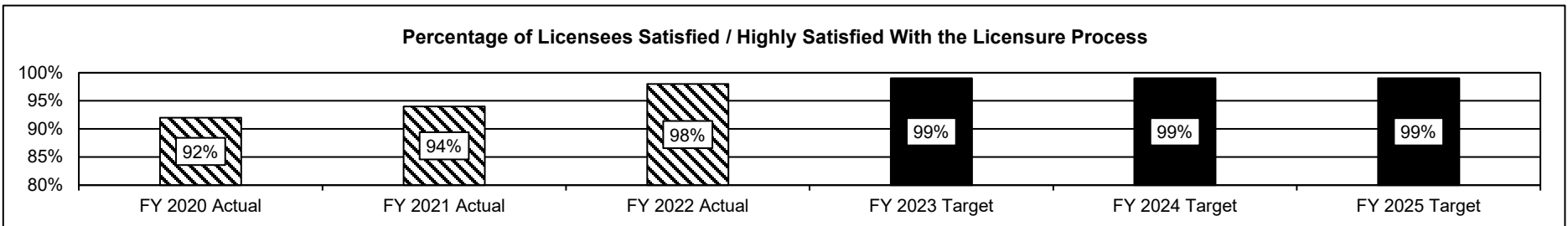
1b. What does this program do?

- 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	1	5	13	15	15	15
Licensed Professionals	121	119	123	121	121	121

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

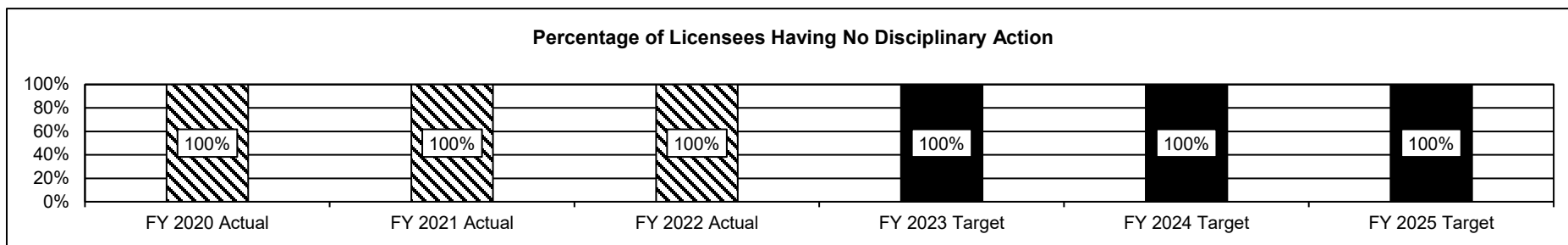
Department of Commerce and Insurance

HB Section(s): 7.445

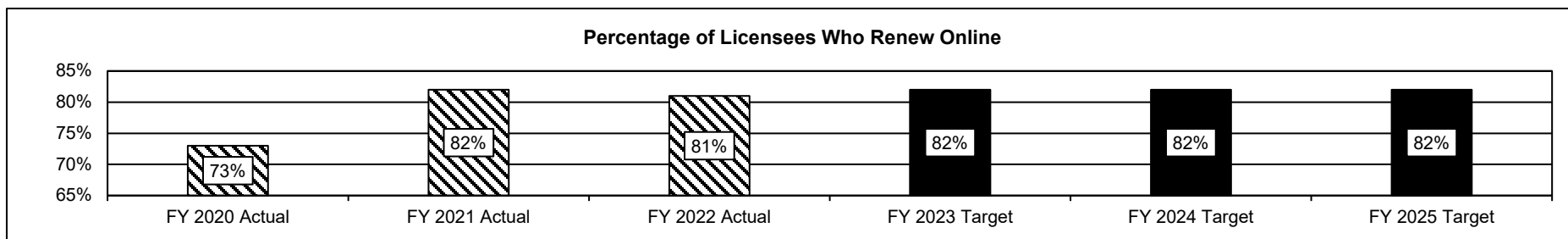
Office of Endowed Care Cemeteries

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

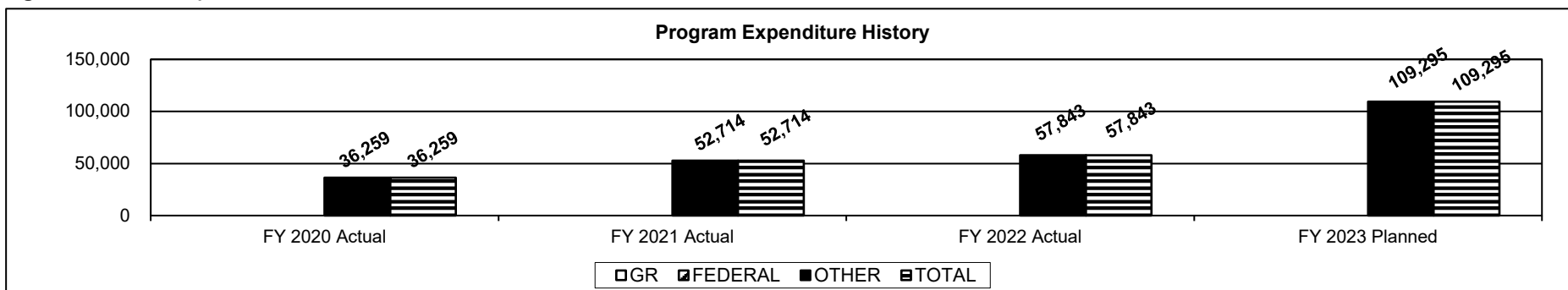
2c. Provide a measure(s) of the program's impact.



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): 7.445

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): 7.445

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

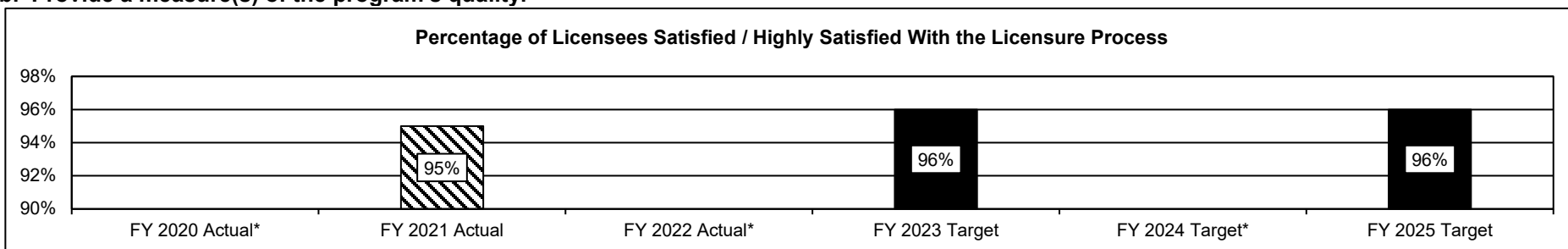
1b. What does this program do?

- 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	23	23	21	23	23	23
Licensed Professionals	852	780	831	821	821	821
Outreach Events	3	5	3	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

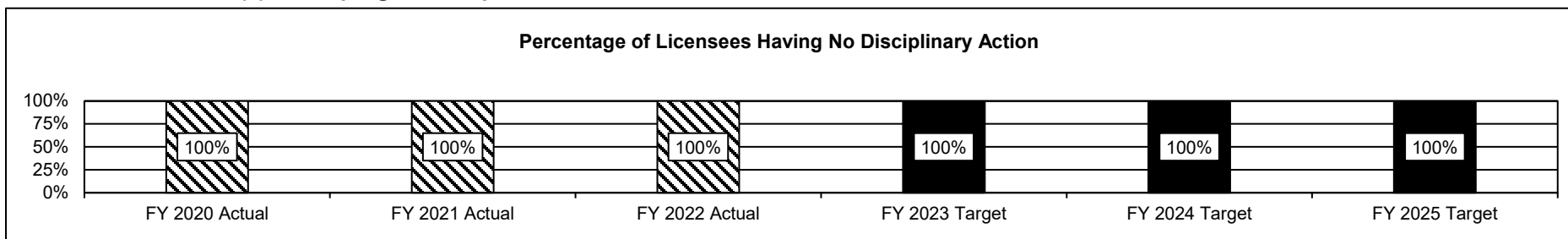
Department of Commerce and Insurance

HB Section(s): 7.445

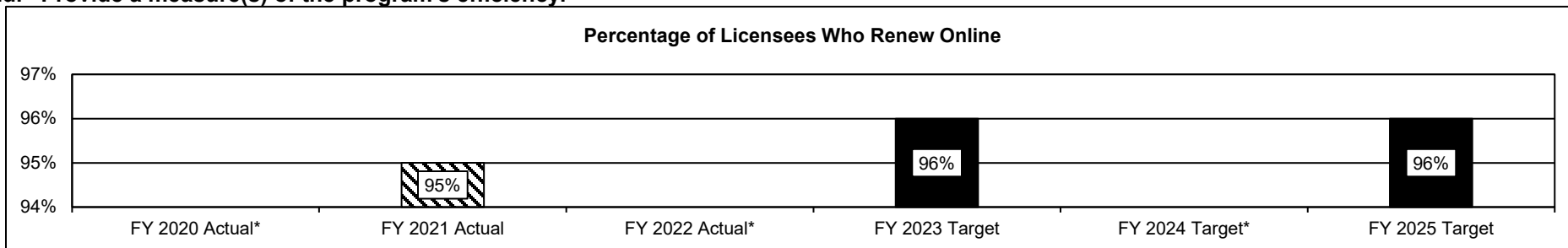
Missouri Board of Geologist Registration

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

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

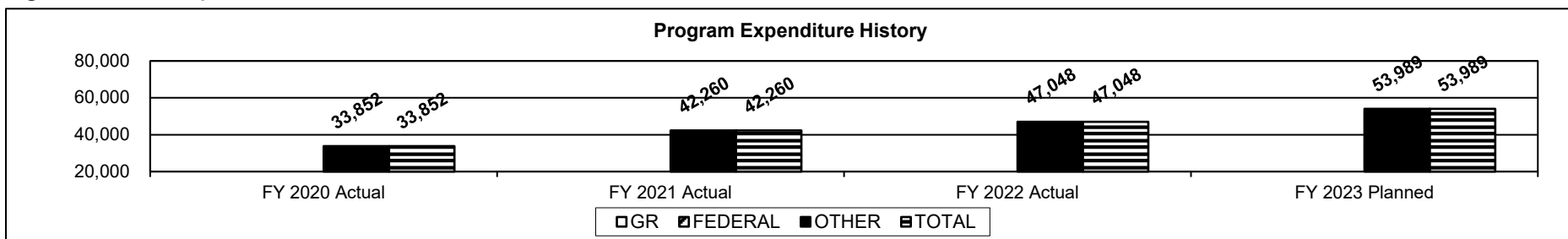


2d. Provide a measure(s) of the program's efficiency.



*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): 7.445

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): 7.445

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

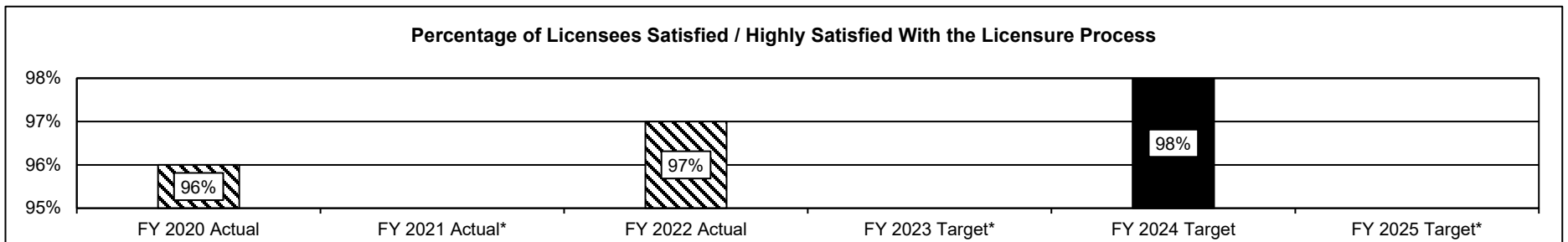
1b. What does this program do?

- 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	55	69	50	60	60	60
Licensed Professionals	287	311	305	308	308	308
Public Meetings Held	3	1	2	3	3	3

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

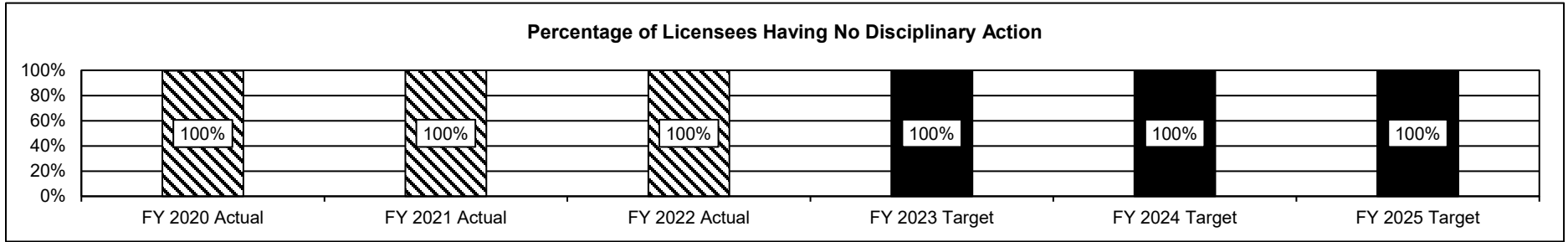
Department of Commerce and Insurance

HB Section(s): 7.445

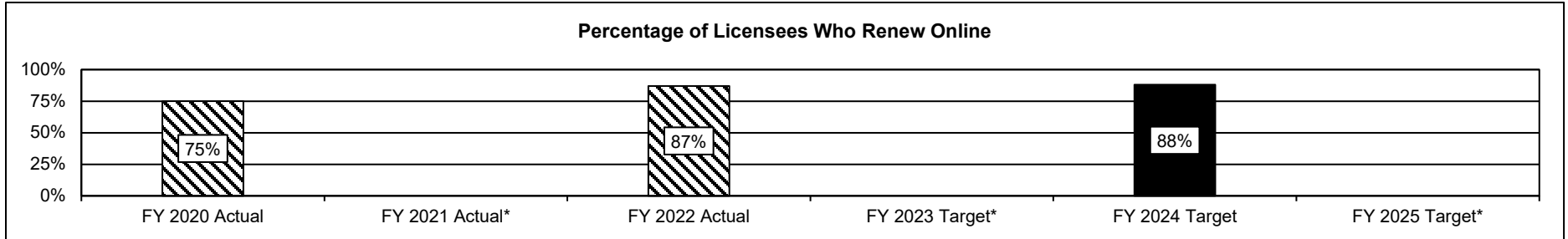
Missouri Board of Examiners for Hearing Instrument Specialists

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

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



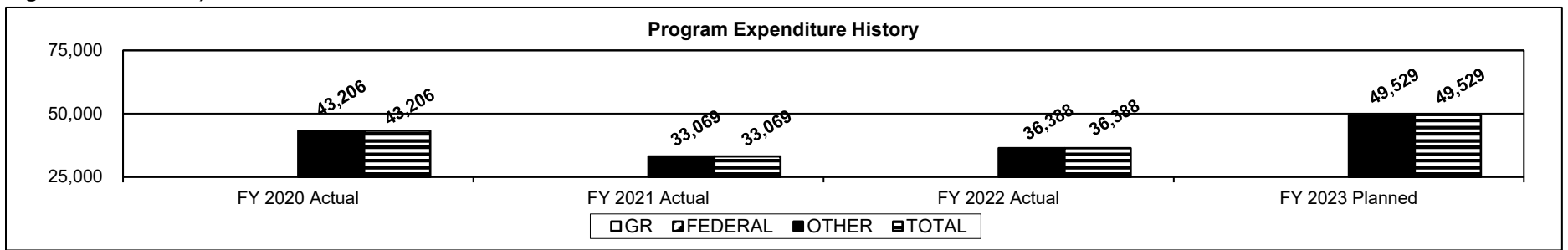
2d. Provide a measure(s) of the program's efficiency.



*Biennial license renewed only in even years.

**Online renewals started in 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): 7.445

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): 7.445

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

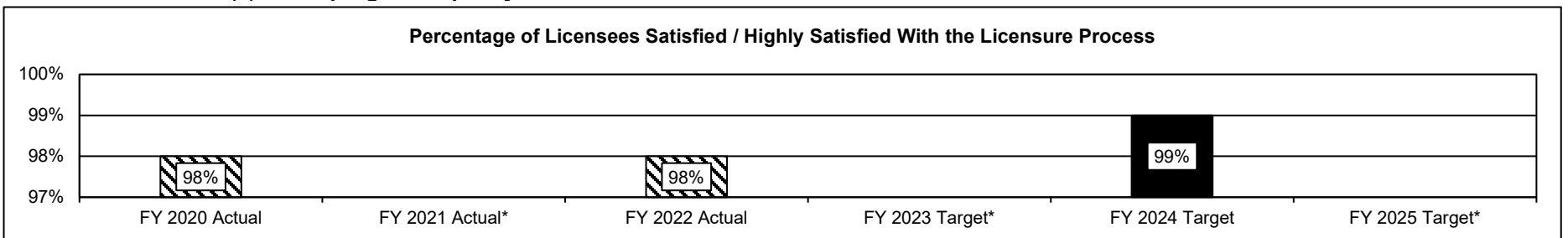
1b. What does this program do?

- 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	16	11	8	10	10	10
Licensed Professionals	102	97	108	102	102	102
Outreach Events	1	0	2	2	2	2

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

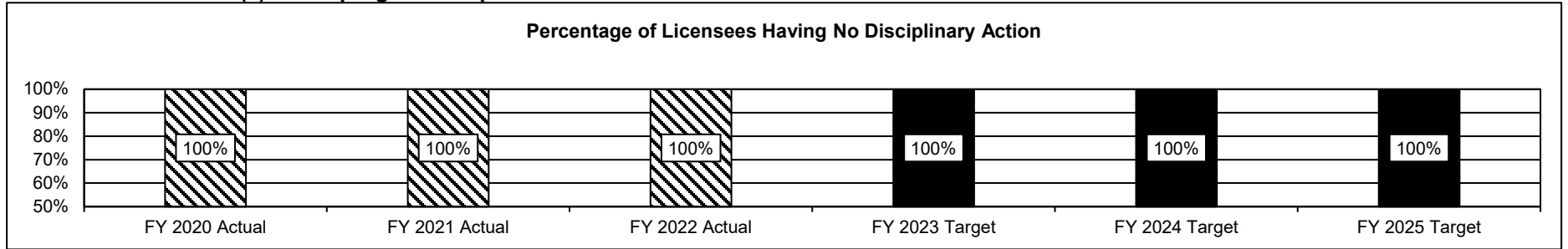
Department of Commerce and Insurance

HB Section(s): 7.445

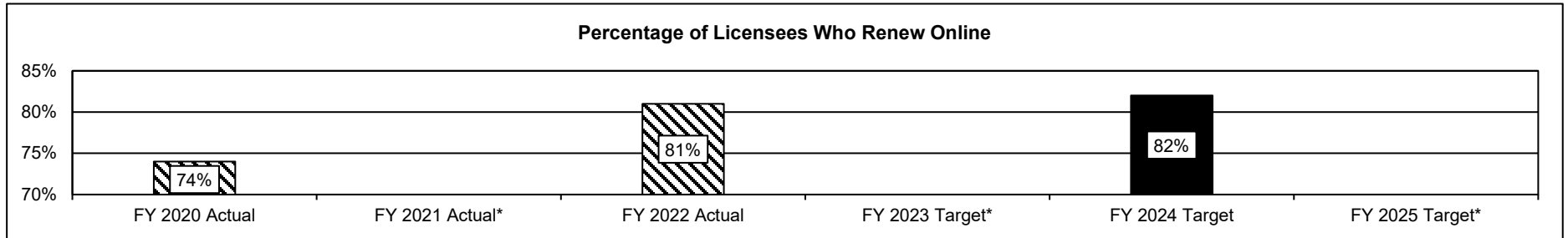
Interior Design Council

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

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

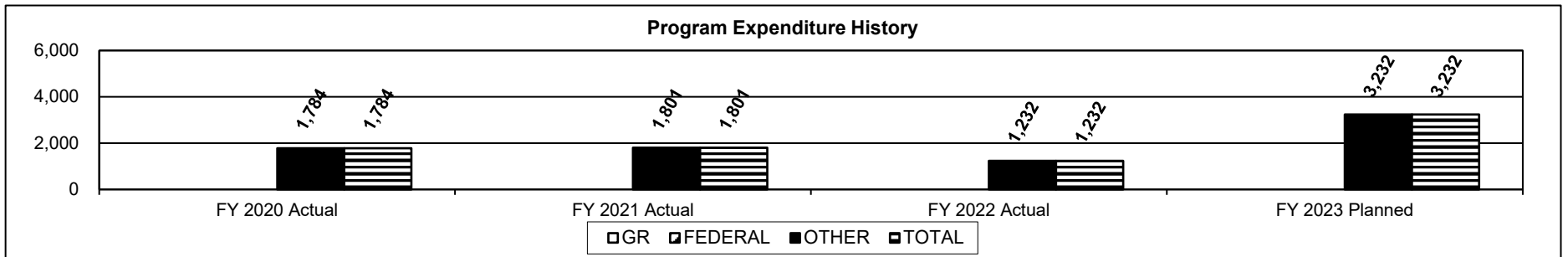


2d. Provide a measure(s) of the program's efficiency.



*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): 7.445

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): 7.445

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

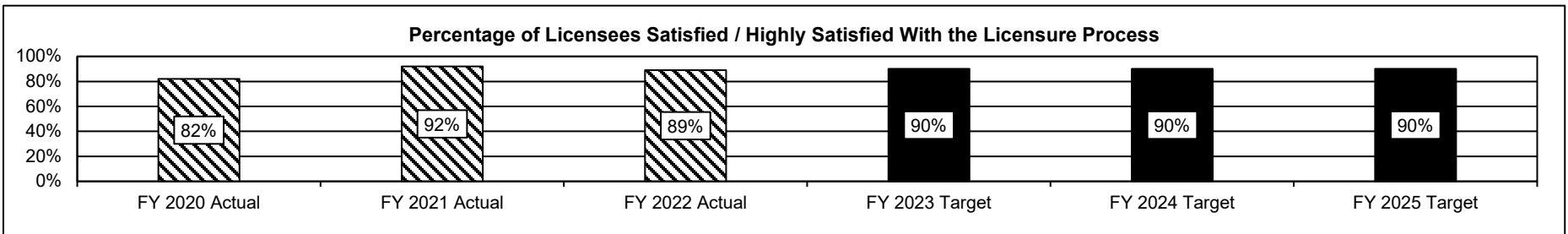
1b. What does this program do?

- 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	137	112	97	100	100	100
Licensed Professionals	834	873	884	885	885	885
Outreach Events	5	3	1	3	3	3

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

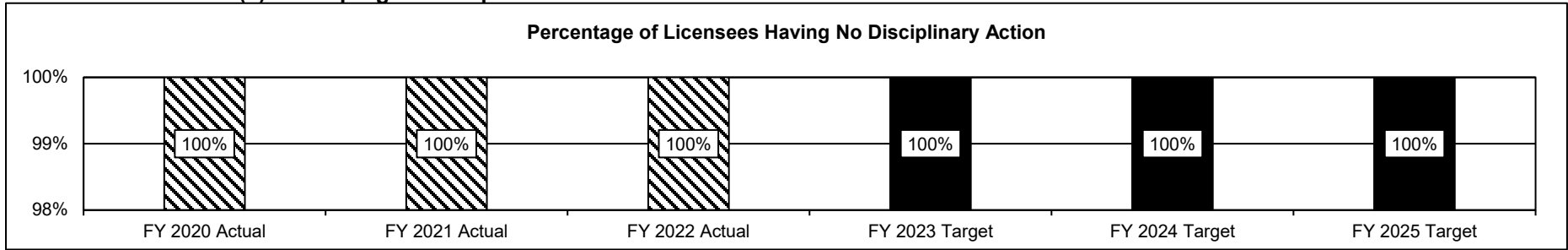
Department of Commerce and Insurance

HB Section(s): 7.445

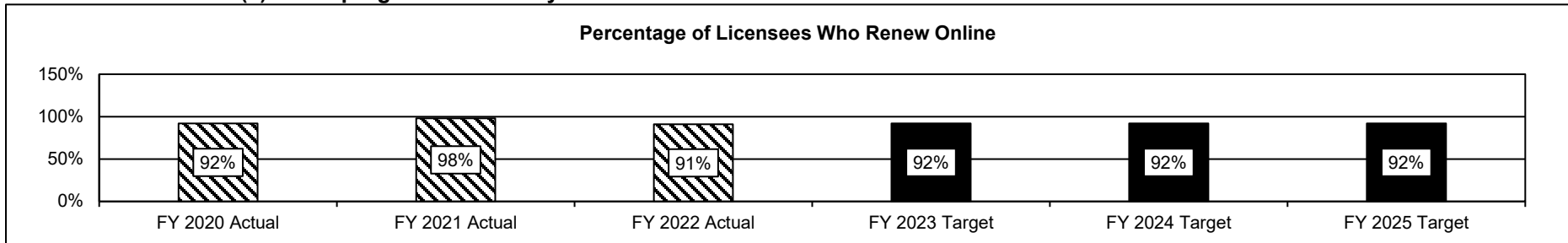
Missouri State Committee of Interpreters

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

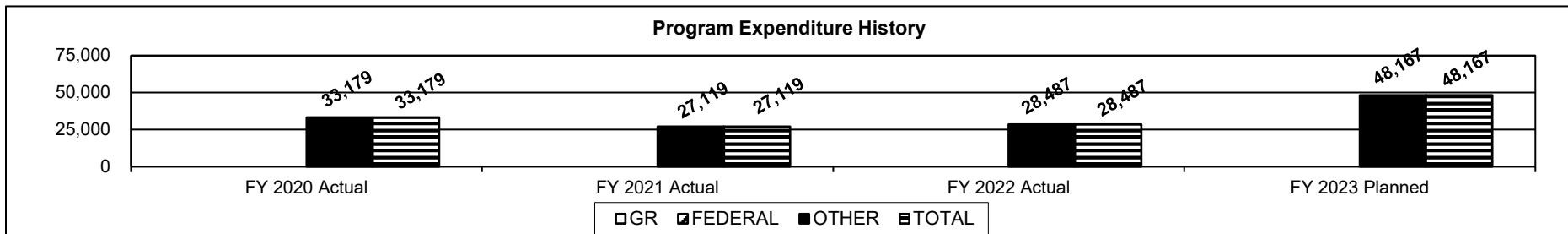
2c. Provide a measure(s) of the program's impact.



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): 7.445

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): 7.445

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?

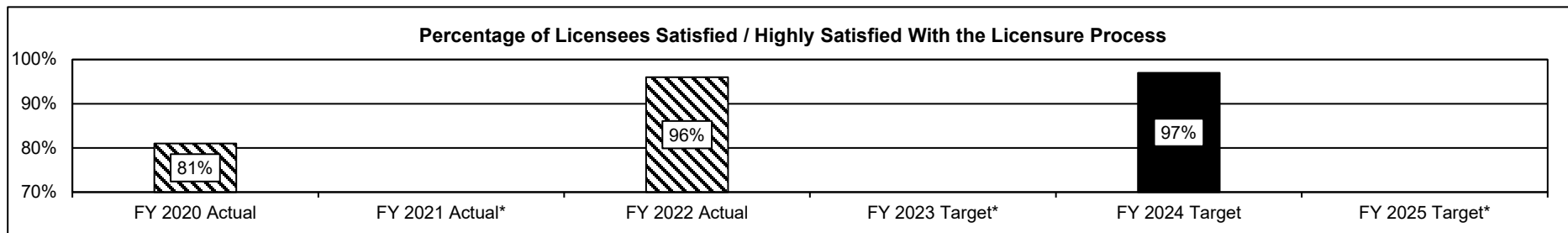
- The State Committee of Marital and Family Therapists protects the public by ensuring a licensee or individual under supervision for licensure is qualified, through education, supervised experience, and examination, to provide marital and family therapy to Missouri consumers.
- The committee enforces 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	81	90	97	100	100	100
Licensed Professionals	348	407	442	445	445	445
Outreach Events	10	14	11	12*	12*	12*

*Target reflects average in last 3 years

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

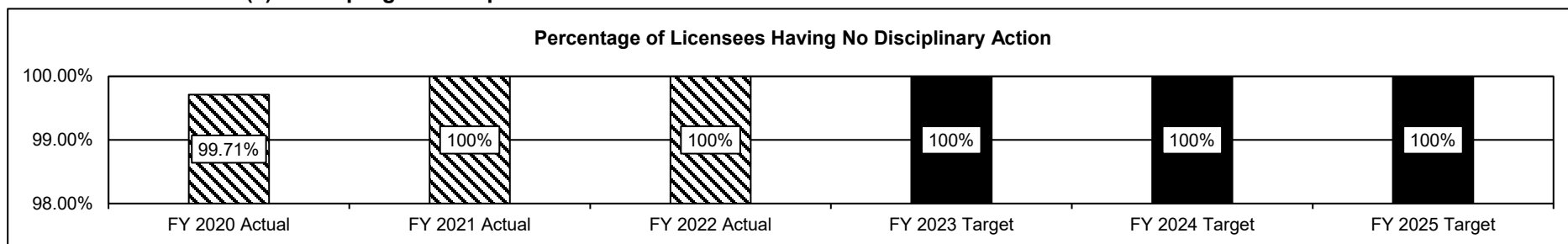
Department of Commerce and Insurance

HB Section(s): 7.445

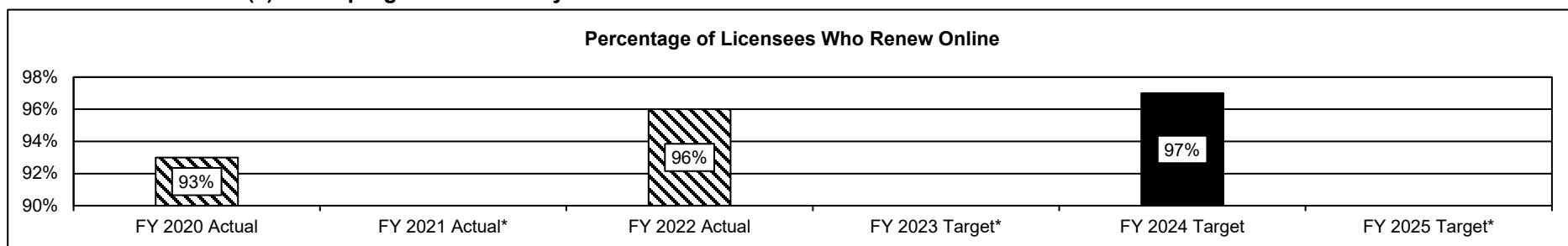
State Committee of Marital & Family Therapists

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

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

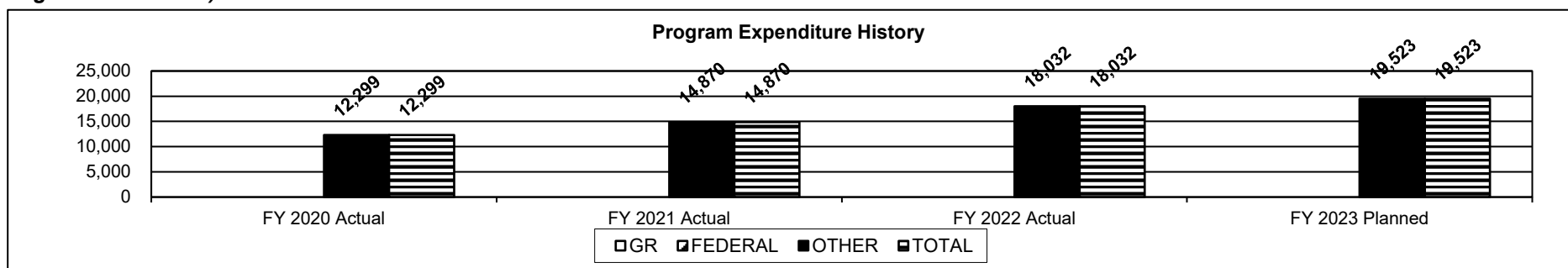


2d. Provide a measure(s) of the program's efficiency.



*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): 7.445

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): 7.445

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

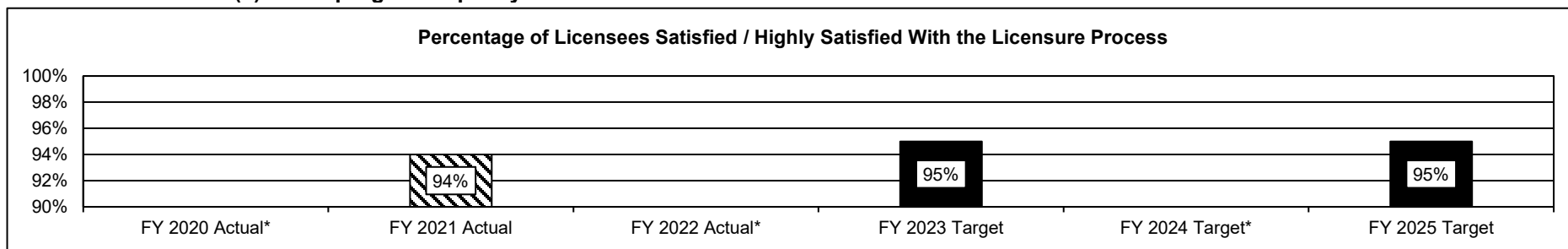
1b. What does this program do?

- 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	559	602	600	610	610	610
Licensed Professionals	6,156	6,671	6,483	7,050	7,050	7,050
Public Meetings Held	4	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

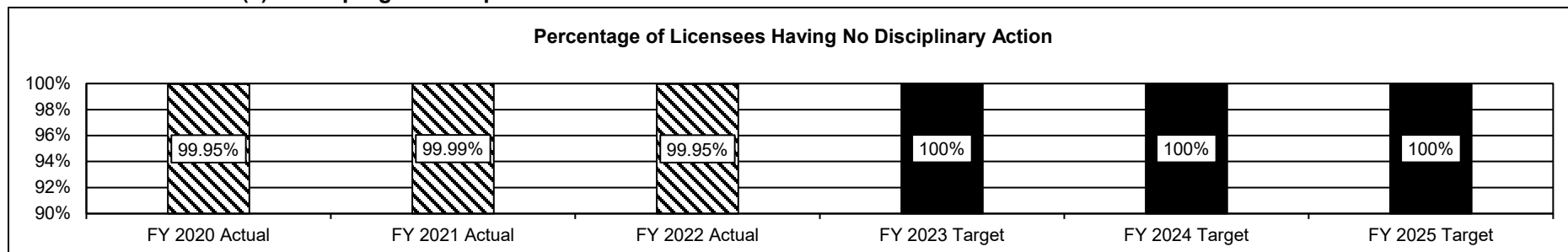
Department of Commerce and Insurance

HB Section(s): 7.445

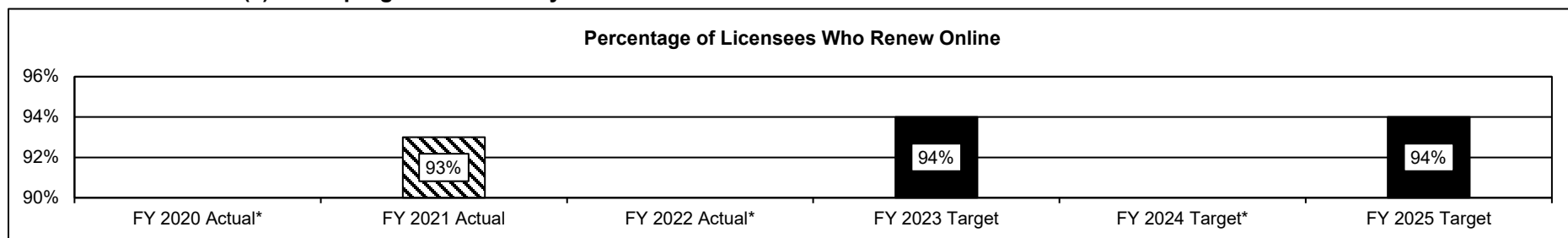
Missouri Board of Occupational Therapy

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

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

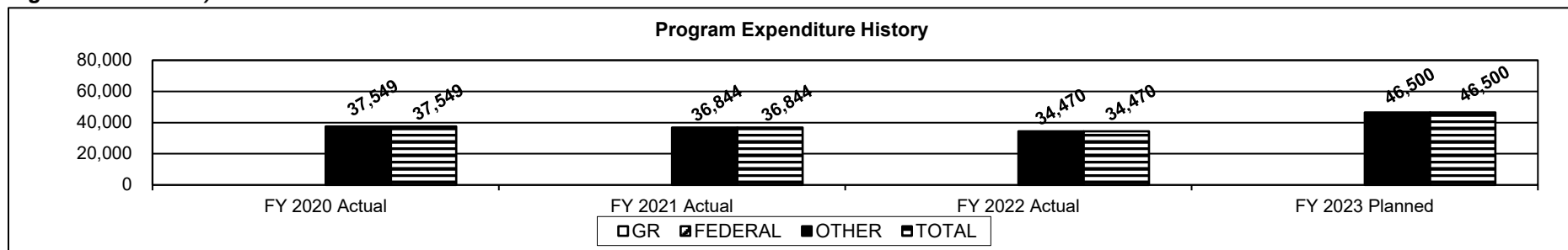


2d. Provide a measure(s) of the program's efficiency.



*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): 7.445

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): 7.445 / 7.490

State Board of Optometry

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

FY 2023 PLANNED			
	Optometry	PR Admin	TOTAL
OTHER	35,419	73,630	109,049

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

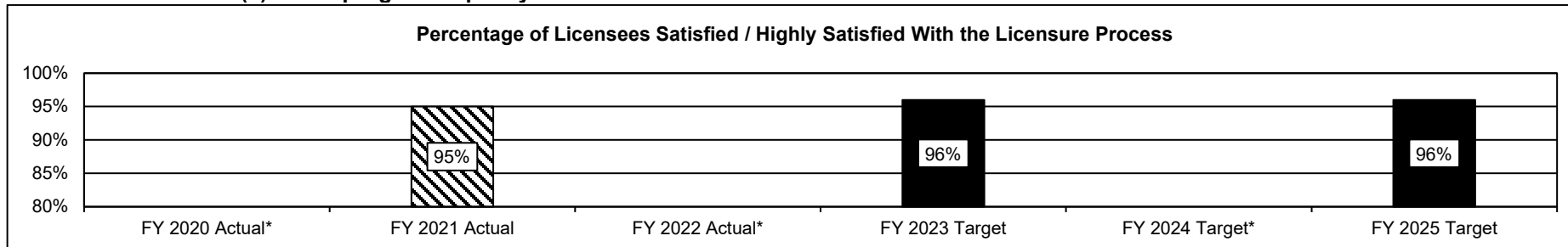
1b. What does this program do?

- 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	60	58	60	67	67	67
Licensed Professionals	1,455	1,420	1,479	1,451	1,451	1,451
Outreach Events	4	5	4	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

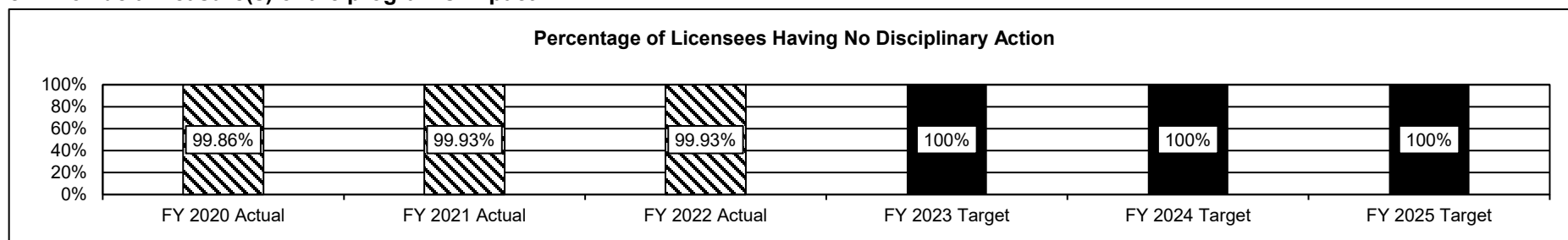
Department of Commerce and Insurance

HB Section(s): 7.445 / 7.490

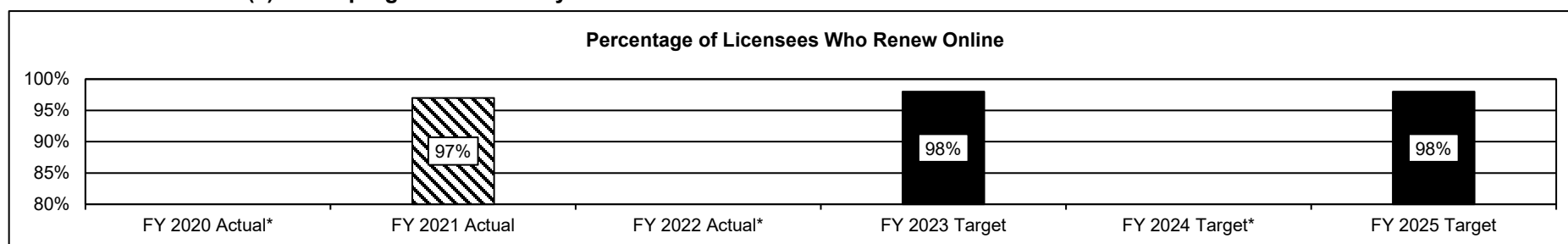
State Board of Optometry

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.

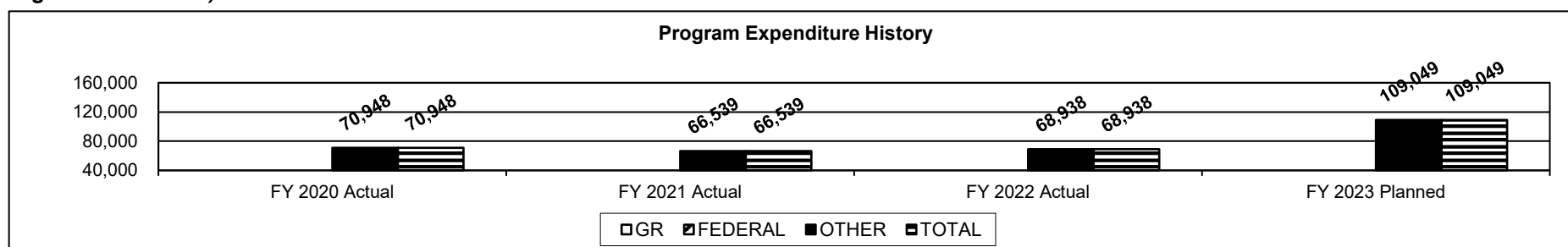


2d. Provide a measure(s) of the program's efficiency.



*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): 7.445 / 7.490

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), Professional Registration Fee Fund (0689)

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

State Statute: Sections 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
 State Board of Podiatric Medicine

HB Section(s): 7.445 / 7.500

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

FY 2023 PLANNED			
	Podiatry	PR Admin	TOTAL
OTHER	13,773	6,982	20,755

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

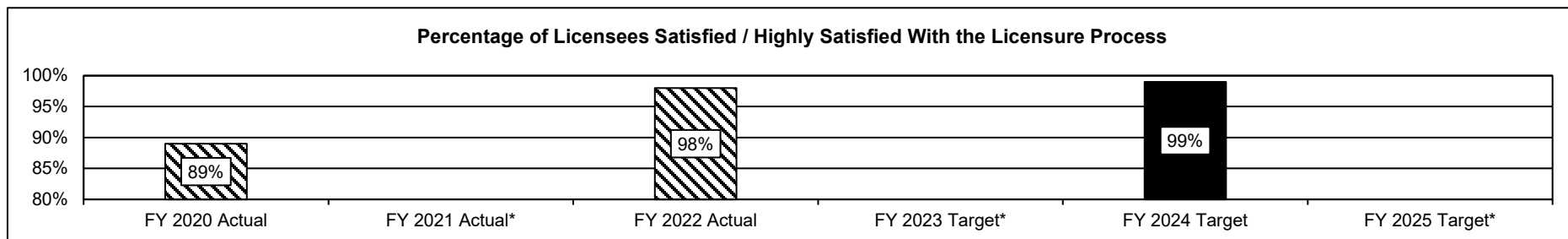
1b. What does this program do?

- 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	46	18	27	30	30	30
Licensed Professionals	362	383	365	370	370	370
Outreach Events	3	4	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

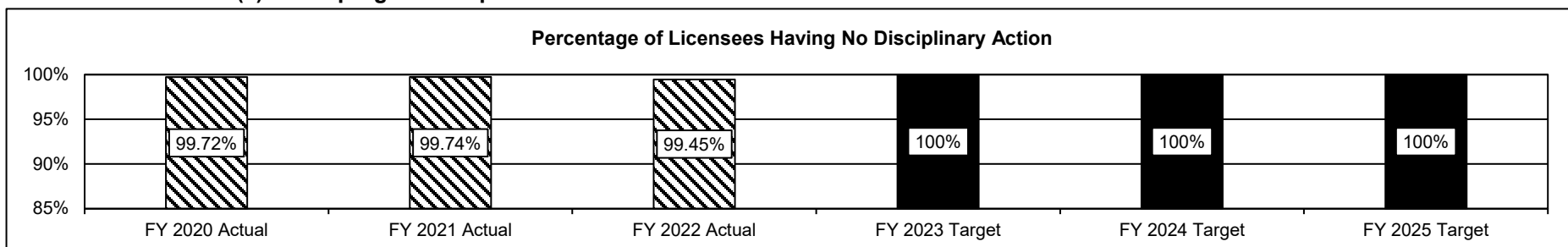
Department of Commerce and Insurance

HB Section(s): 7.445 / 7.500

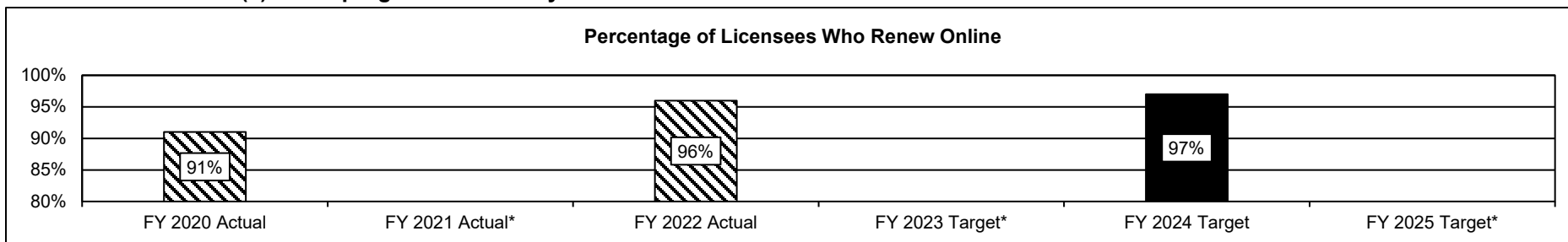
State Board of Podiatric Medicine

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.

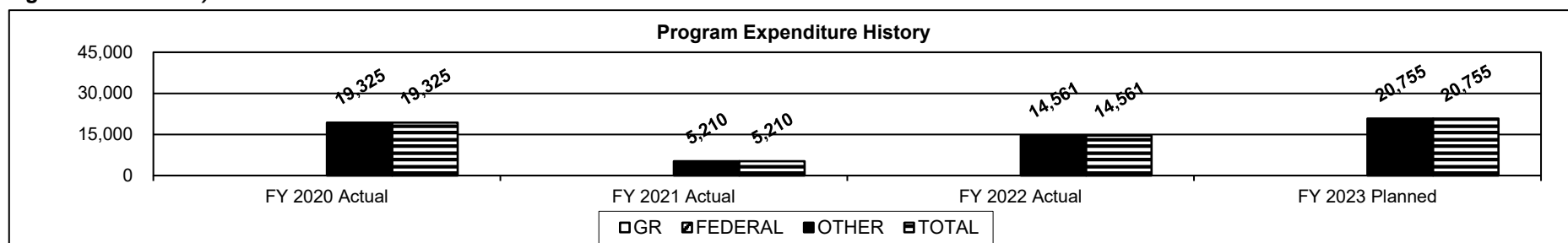


2d. Provide a measure(s) of the program's efficiency.



*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): 7.445 / 7.500

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), Professional Registration Fee Fund (0689)

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

State Statute: Sections 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): 7.445

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

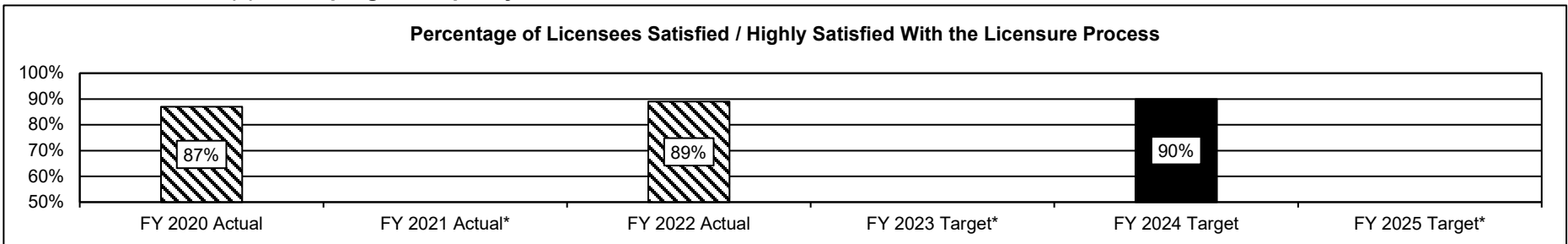
1b. What does this program do?

- 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	130	155	197	175	175	175
Licensed Professionals	859	842	836	830	830	830
Outreach Events	4	5	3	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

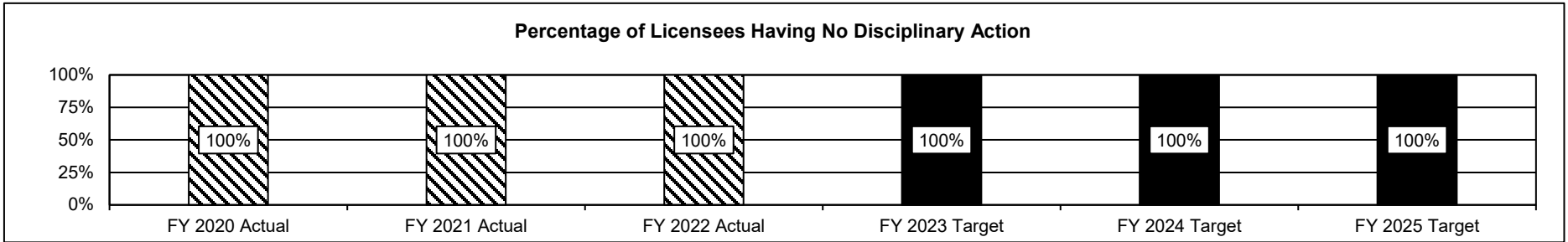
Department of Commerce and Insurance

HB Section(s): 7.445

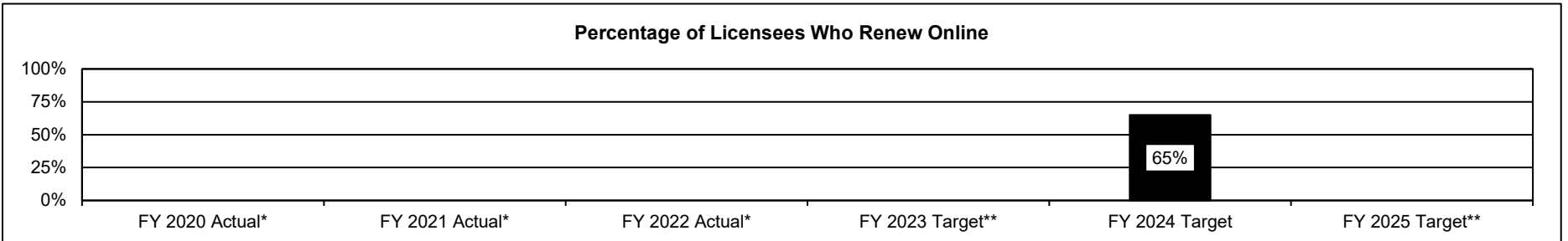
Board of Private Investigator and Private Fire Investigator Examiners

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

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



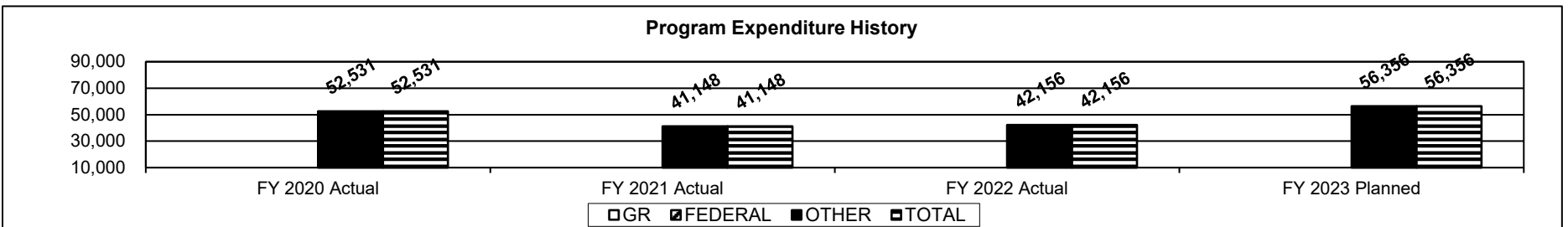
2d. Provide a measure(s) of the program's efficiency.



*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): 7.445

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): 7.445

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.

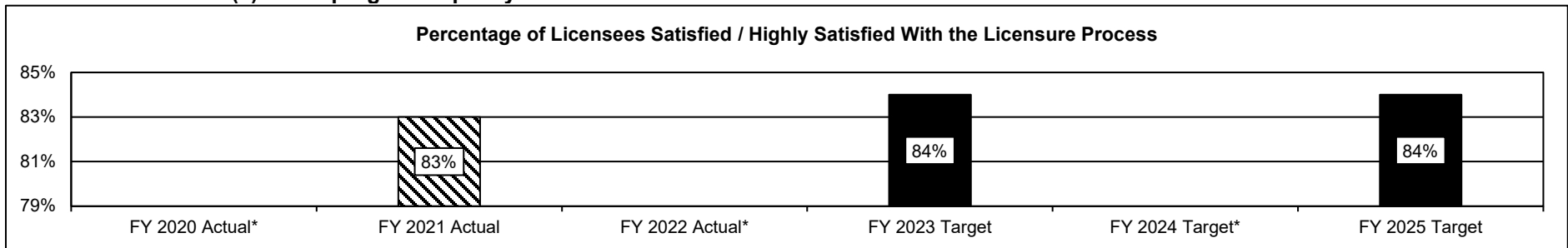
2a. Provide an activity measure(s) for the program.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Target	Target	Target
Applications Received	938	1,059	1,152	1,160	1,160	1,160
Licensed Professionals	7,281	7,934	8,252	8,300	8,300	8,300
Outreach Events	14*	23	25	24**	24**	24**

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

**Target reflects average Outreach Events in the past two 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

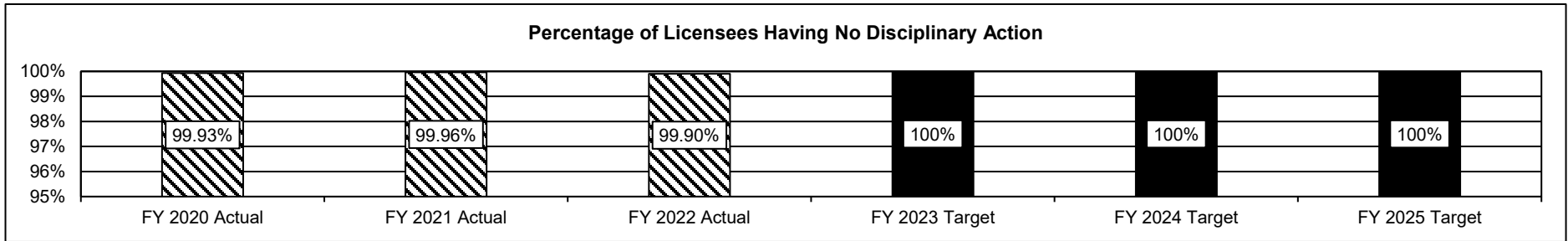
Department of Commerce and Insurance

HB Section(s): 7.445

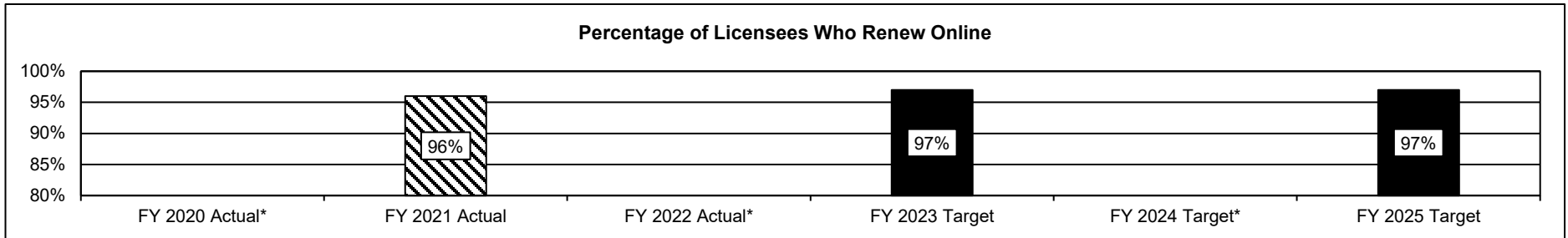
Committee for Professional Counselors

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

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

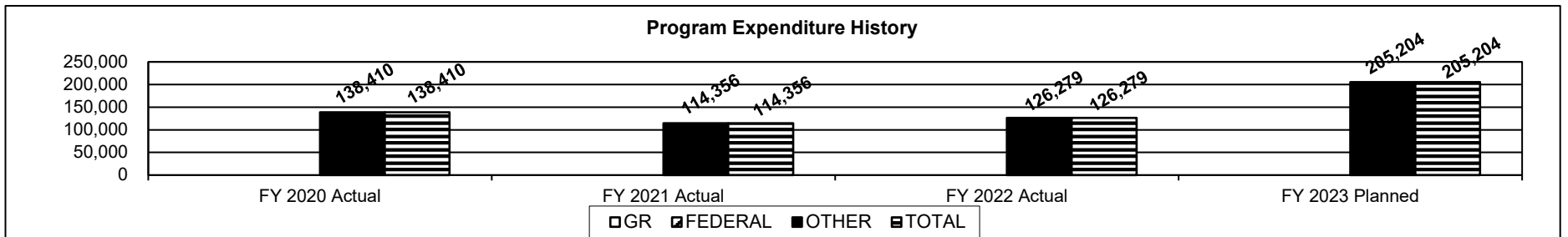


2d. Provide a measure(s) of the program's efficiency.



*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): 7.445

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): 7.445

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

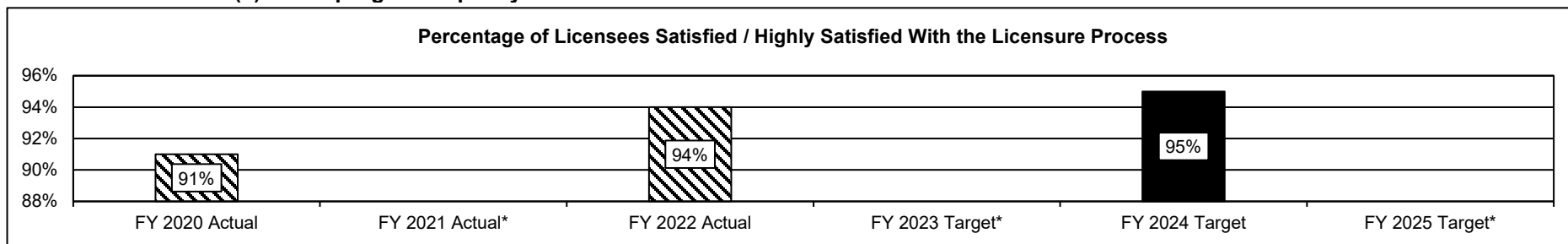
1b. What does this program do?

- 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	206	258	300	300	300	300
Licensed Professionals	2,802	3,061	3,033	3,050	3,050	3,050
Outreach Events	17	10	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

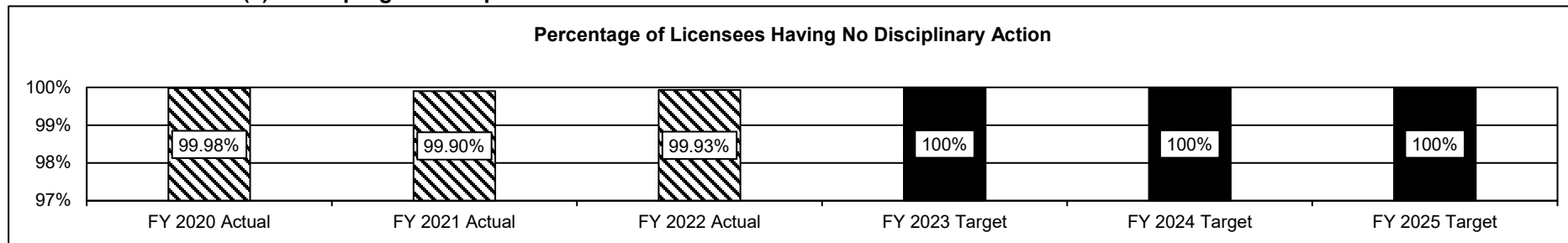
Department of Commerce and Insurance

HB Section(s): 7.445

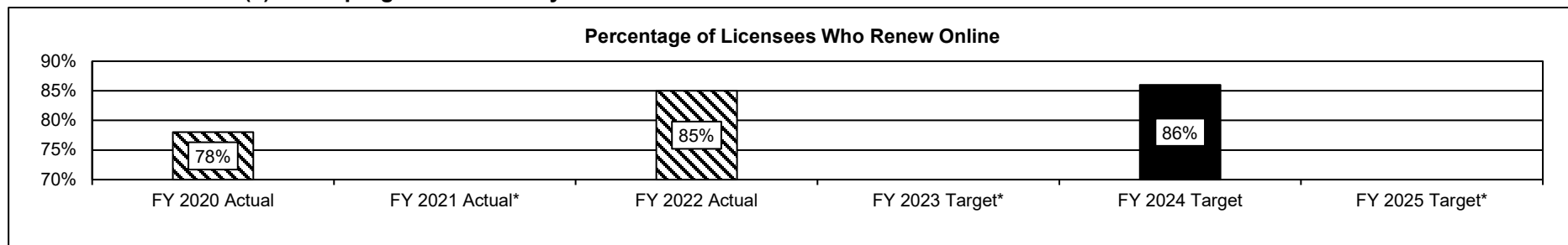
State Committee of Psychologists

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

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

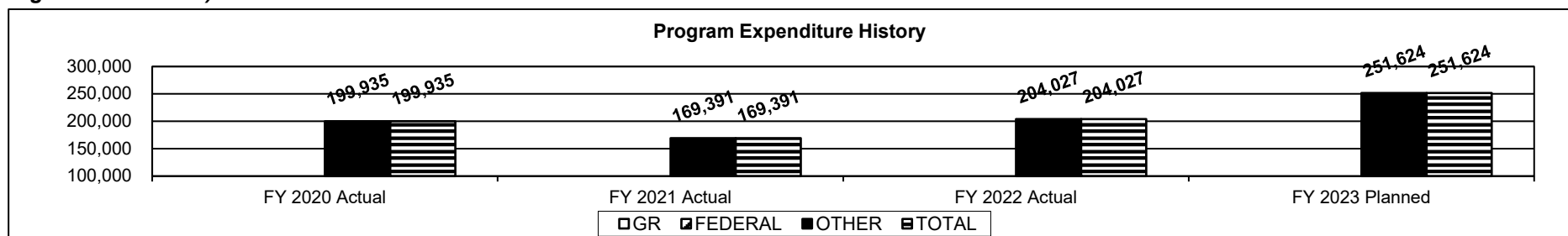


2d. Provide a measure(s) of the program's efficiency.



*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): 7.445

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 337.100-337.165, 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): 7.445

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

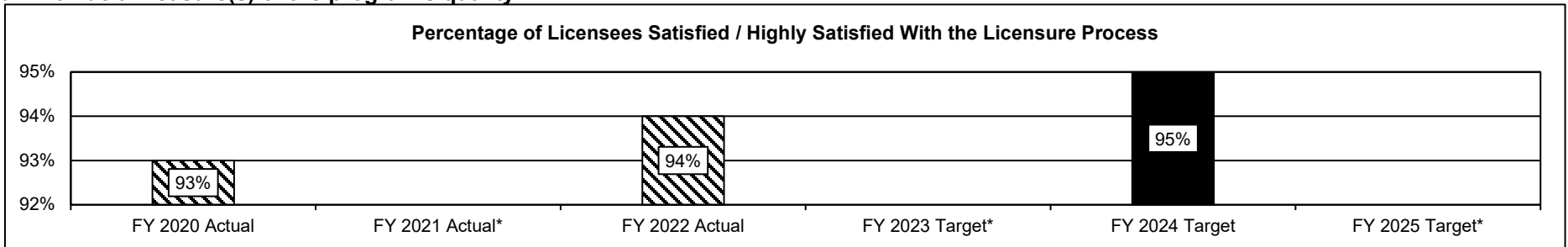
1b. What does this program do?

- The Real Estate Appraiser Commission regulates real estate appraisers and appraisal management companies in accordance with federal and state laws, rules, and policies in Missouri.
- Examines and licenses appraisers to ensure adequate education, training and qualifications. License appraisal management companies to ensure they meet federal and state 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	323	386	408	408	408	408
Licensed Professionals	2,627	2,601	2,728	2,900	2,900	2,900
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

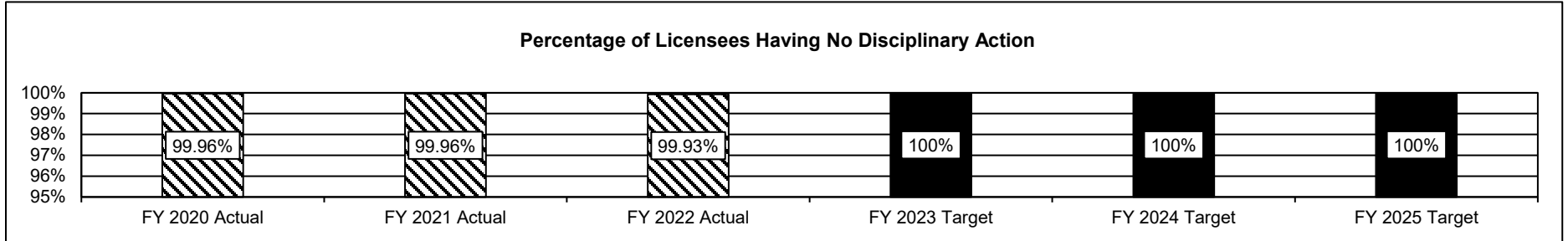
Department of Commerce and Insurance

HB Section(s): 7.445

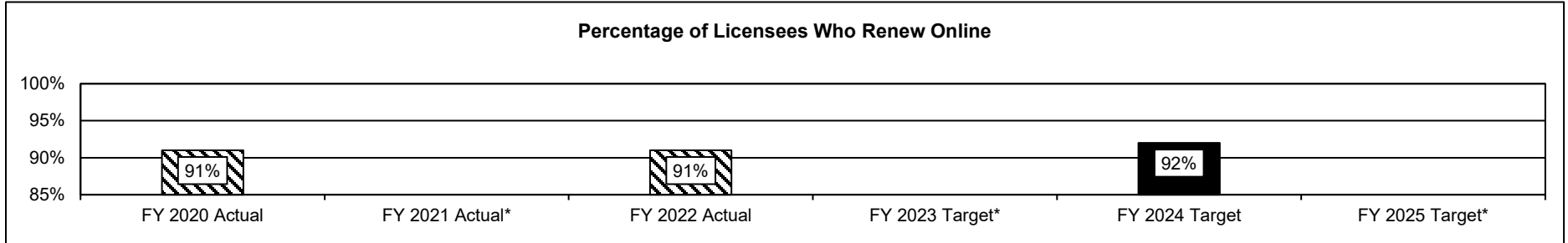
Missouri Real Estate Appraisers Commission

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

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

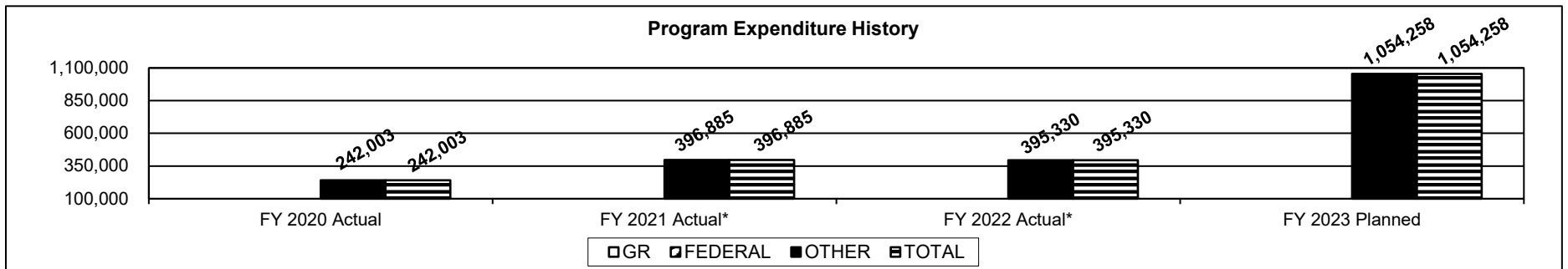


2d. Provide a measure(s) of the program's efficiency.



*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): 7.445

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): 7.445

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

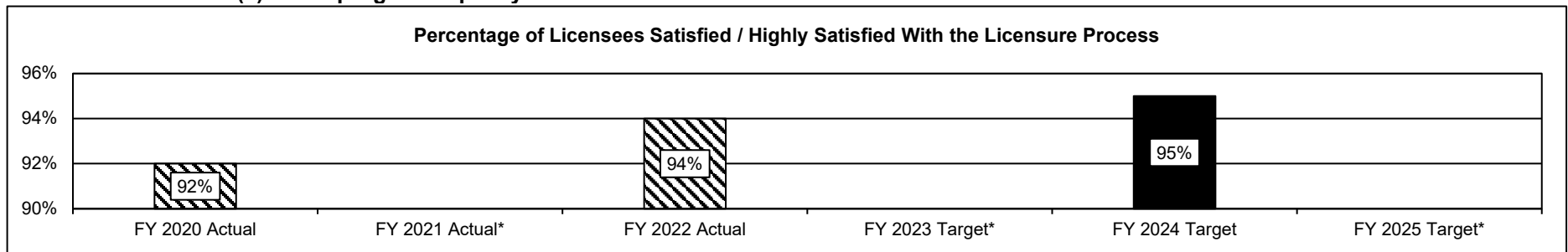
1b. What does this program do?

- 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	399	470	622	622	622	622
Licensed Professionals	4,989	4,974	5,653	6,300	6,300	6,300
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

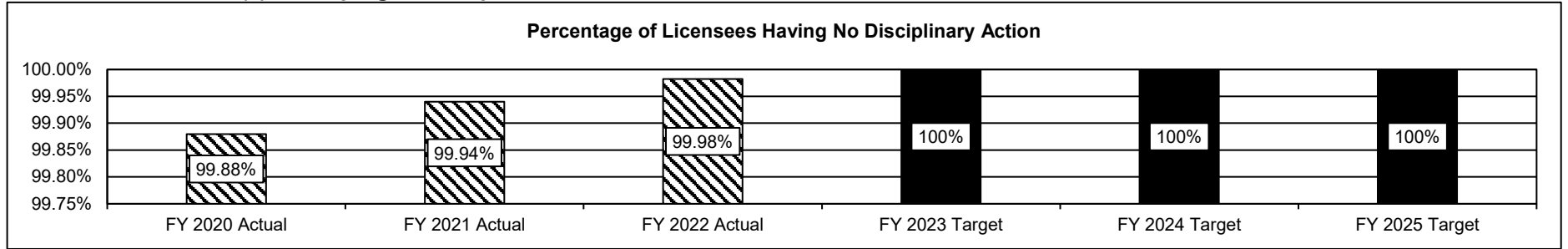
Department of Commerce and Insurance

HB Section(s): 7.445

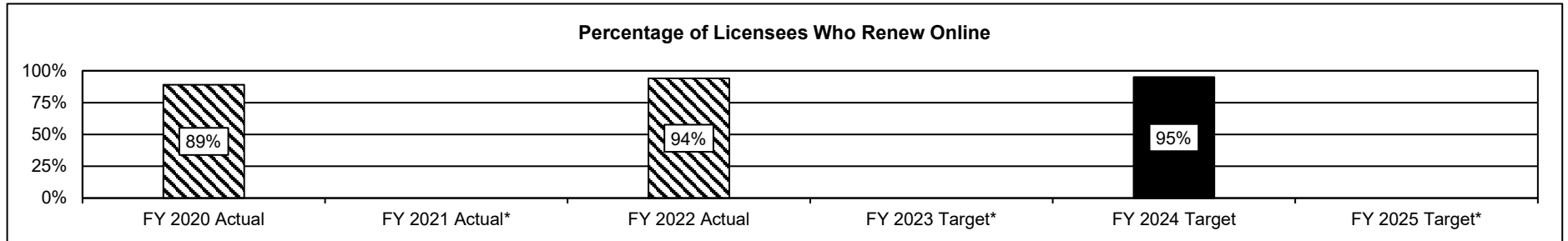
Missouri Board for Respiratory Care

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

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

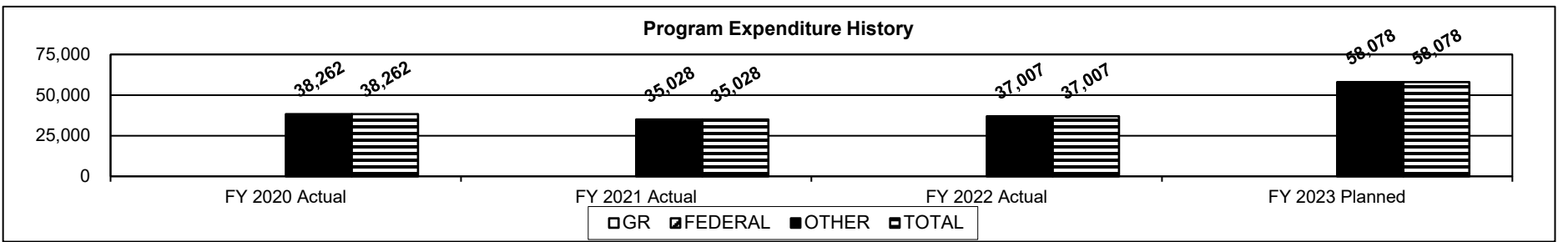


2d. Provide a measure(s) of the program's efficiency.



*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): 7.445

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): 7.445

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

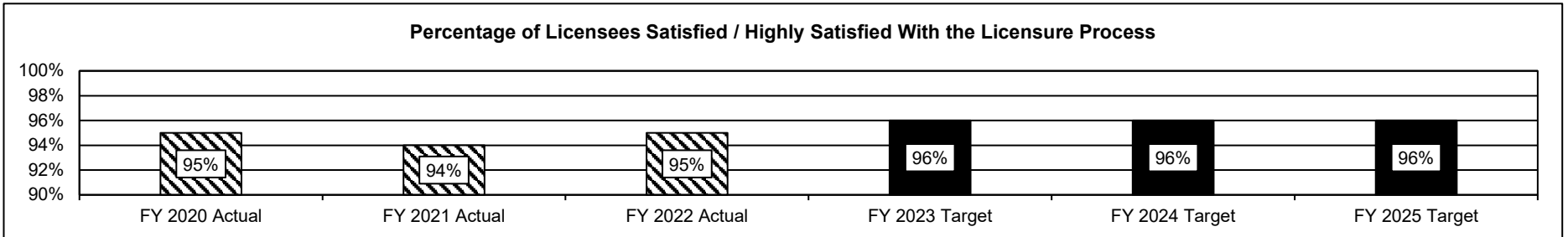
1b. What does this program do?

- 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	973	1,720	1,779	1,800	1,800	1,800
Licensed Professionals	9,273	9,632	9,199	10,100	10,100	10,100
Outreach Events	7	7	8	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

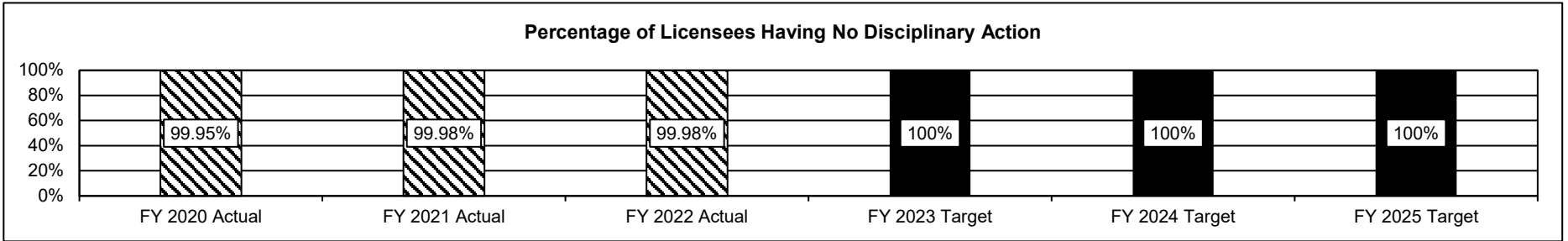
Department of Commerce and Insurance

HB Section(s): 7.445

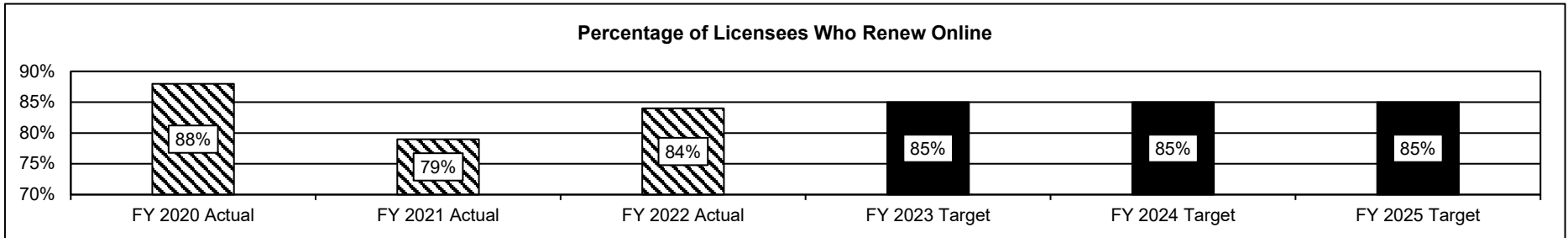
State Committee for Social Workers

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

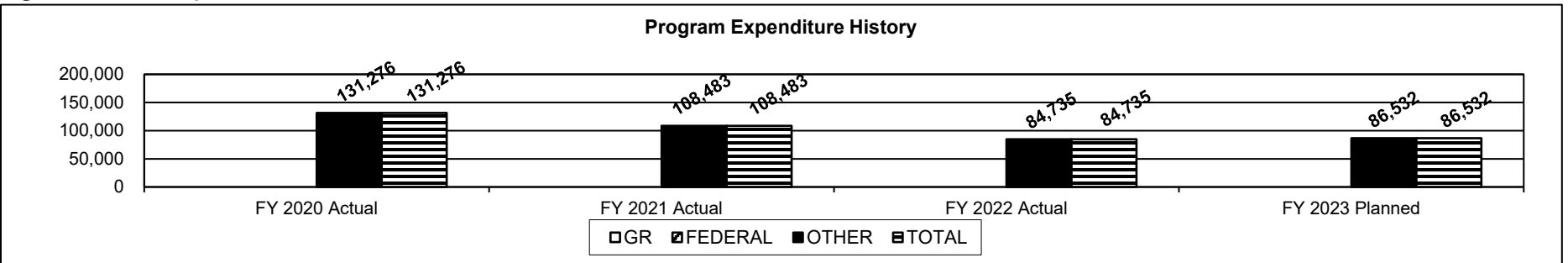
2c. Provide a measure(s) of the program's impact.



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): 7.445

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): 7.445

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

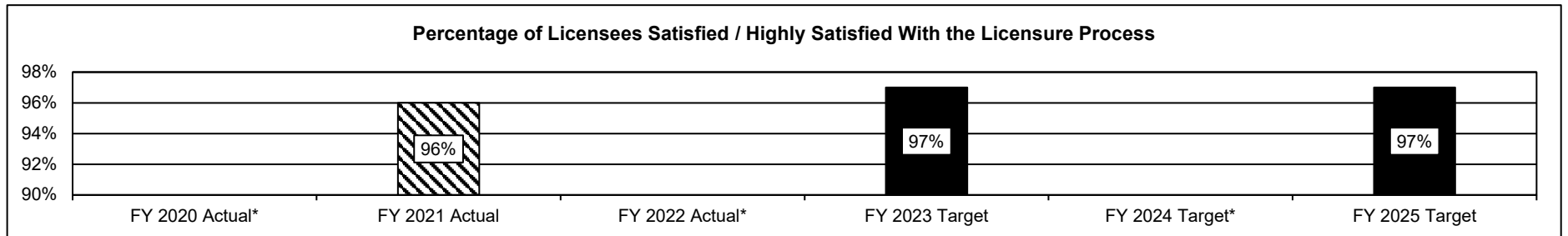
1b. What does this program do?

- 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Target	Target	Target
Applications Received	519	788	1,168	1,170	1,170	1,170
Licensed Professionals	2,109	2,439	2,574	3,000	3,000	3,000

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

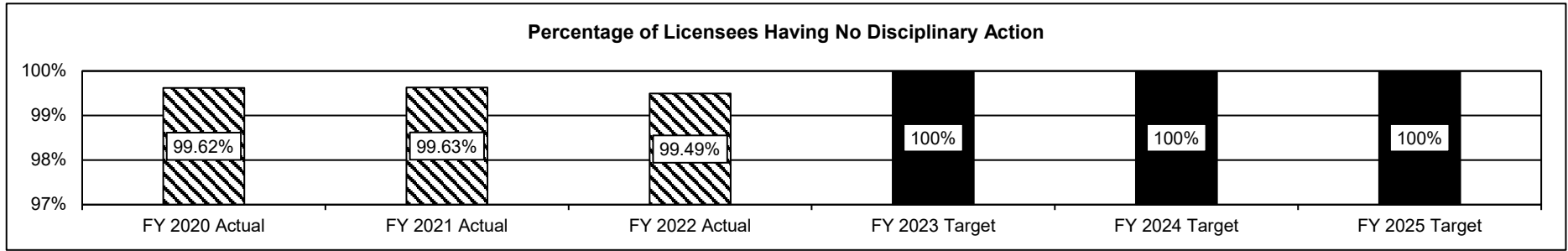
Department of Commerce and Insurance

HB Section(s): 7.445

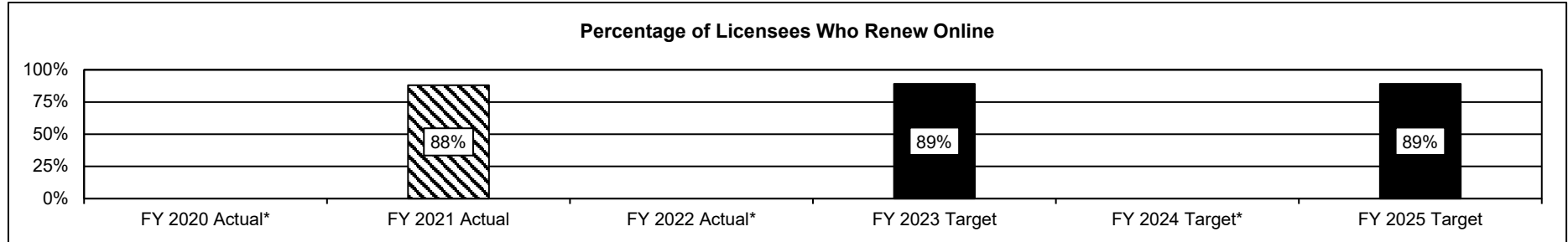
Office of Tattooing, Body Piercing and Branding

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

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

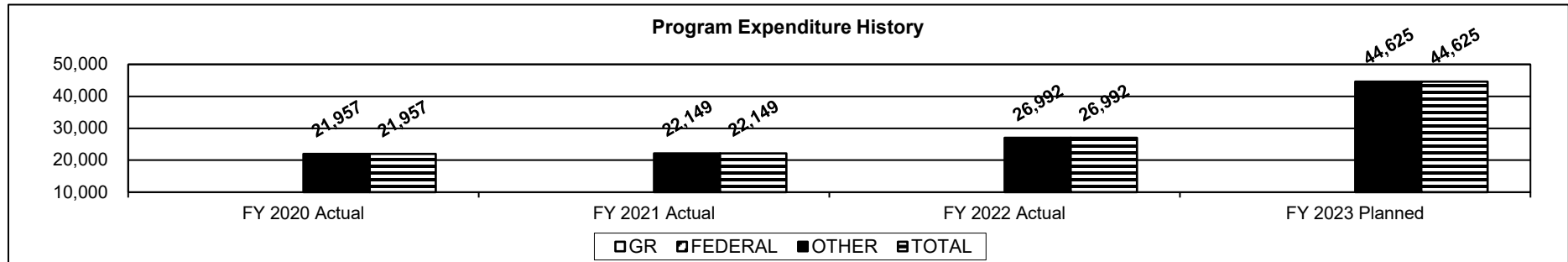


2d. Provide a measure(s) of the program's efficiency.



*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): 7.445

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): 7.445

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.

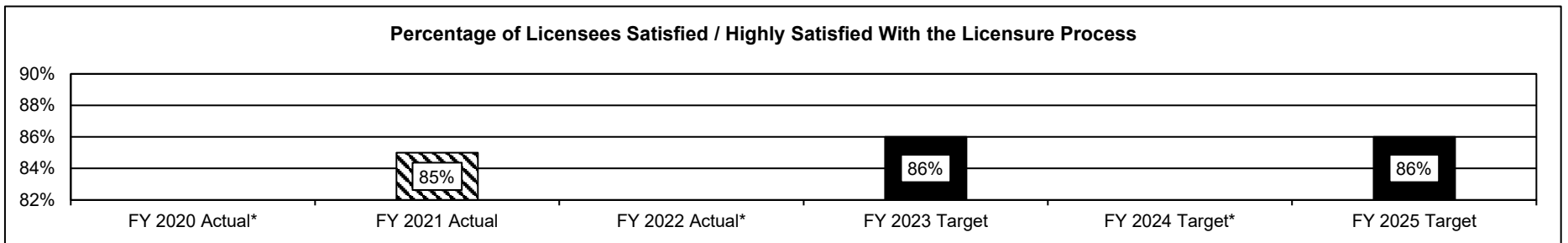
2a. Provide an activity measure(s) for the program.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	992	963	932	900	900	900
Licensed Professionals	7,311	6,600	7,301	7,071*	7,071*	7,071*
Outreach Events	10	28**	15	15	15	15

*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

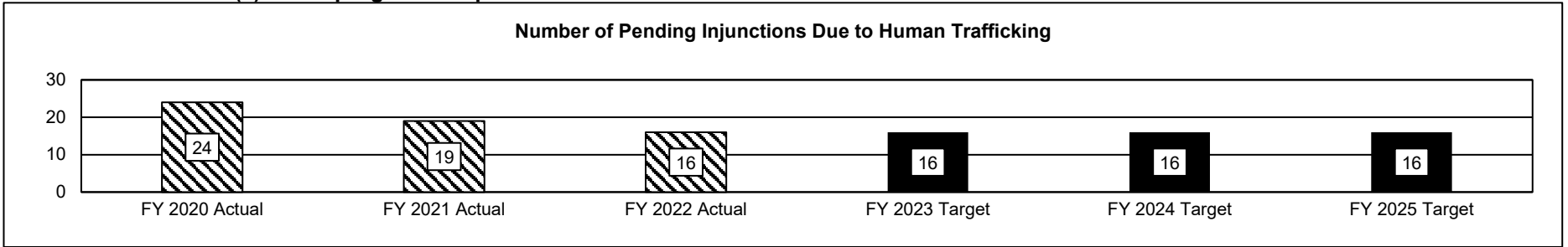
Department of Commerce and Insurance

HB Section(s): 7.445

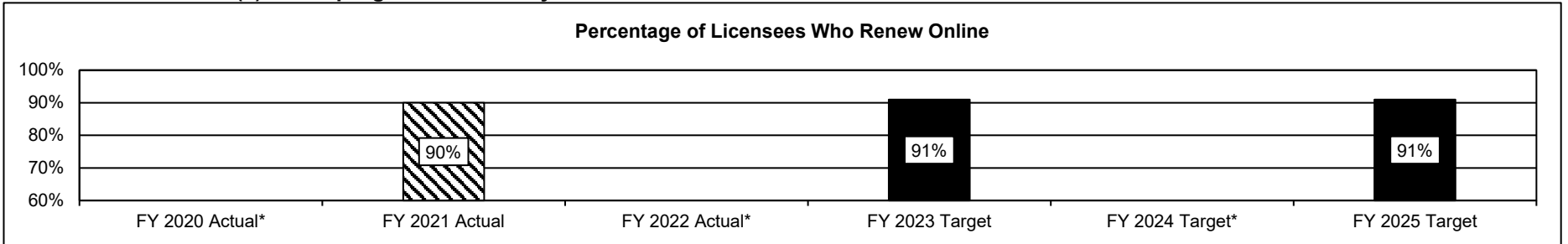
Board of Therapeutic Massage

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

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

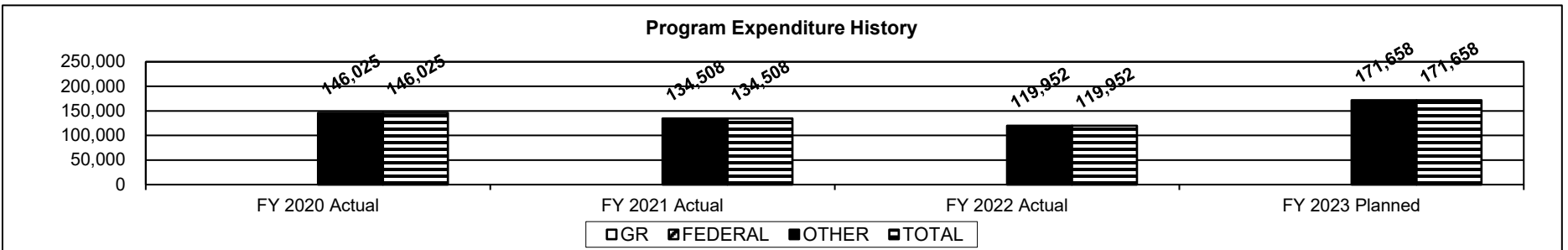


2d. Provide a measure(s) of the program's efficiency.



*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): 7.445

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): 7.445 / 7.510

Missouri Veterinary Medical Board

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

FY 2023 PLANNED			
	Veterinary	PR Admin	TOTAL
OTHER	109,001	106,854	215,855

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	523	504	573	580	580	580
Licensed Professionals	5,964	6,026	6,065	6,065	6,065	6,065
Public Meetings Held	11	8	8	8	8	8

PROGRAM DESCRIPTION

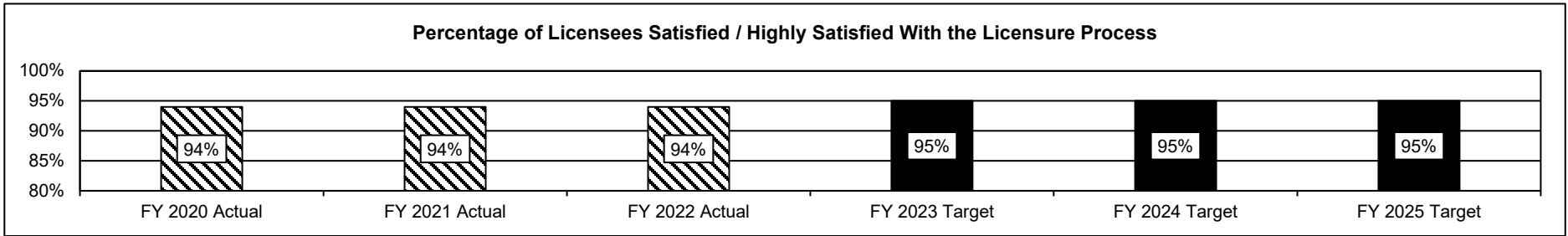
Department of Commerce and Insurance

HB Section(s): 7.445 / 7.510

Missouri Veterinary Medical Board

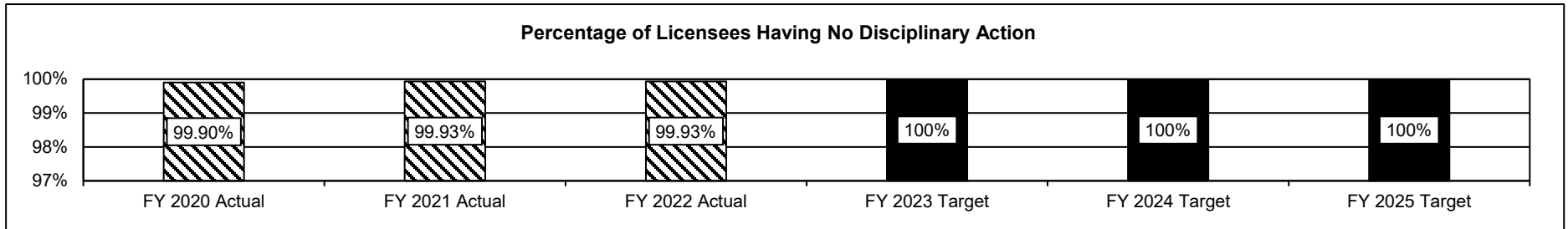
Program is found in the following core budget(s): Professional Registration Administration, Missouri Veterinary Medical Board

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

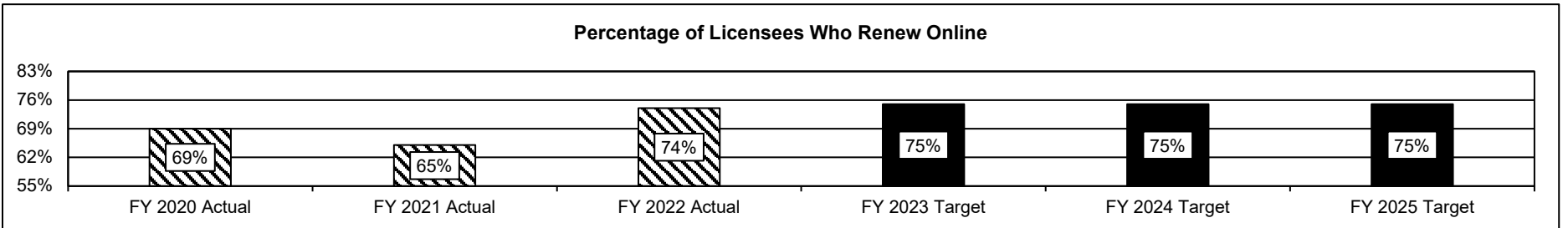


Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

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



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



PROGRAM DESCRIPTION

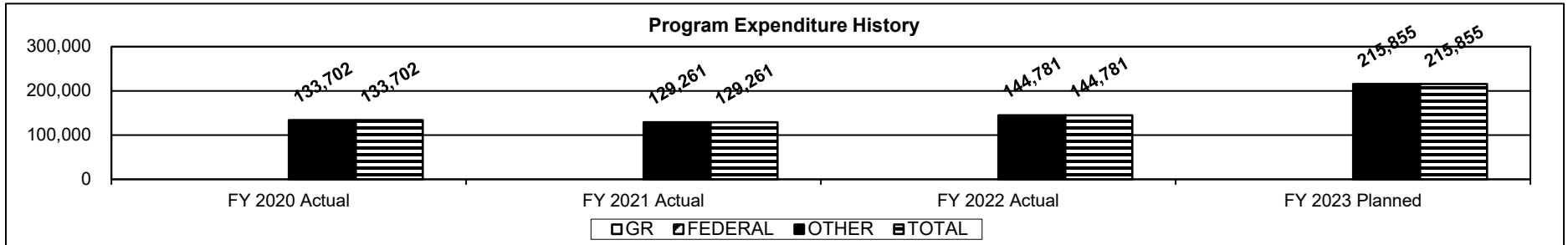
Department of Commerce and Insurance

HB Section(s): 7.445 / 7.510

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), Professional Registration Fee Fund (0689)

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

State Statute: Sections 340.200-340.396, RSMo.

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

N/A

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

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42650C
Division of Professional Registration		
Core - State Board of Accountancy	HB Section	7.450

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	349,898	349,898	PS	0	0	349,898	349,898
EE	0	0	249,442	249,442	EE	0	0	249,442	249,442
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	599,340	599,340	Total	0	0	599,340	599,340
FTE	0.00	0.00	7.00	7.00	FTE	0.00	0.00	7.00	7.00
Est. Fringe	0	0	127,752	127,752	Est. Fringe	0	0	127,752	127,752
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Board of 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)

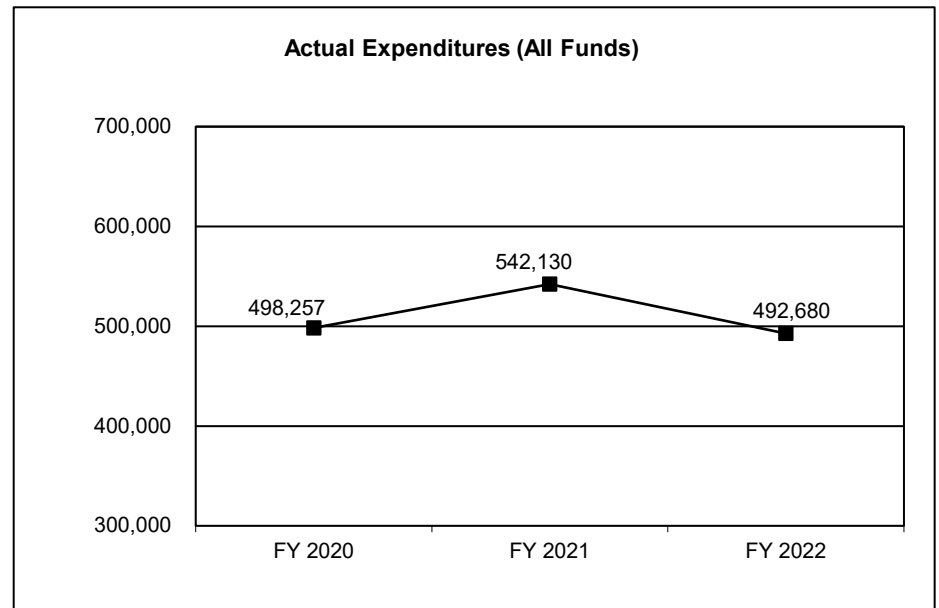
State Board of Accountancy

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>7.450</u>

4. FINANCIAL HISTORY

	<u>FY 2020</u> Actual	<u>FY 2021</u> Actual	<u>FY 2022</u> Actual	<u>FY 2023</u> Current Yr.
Appropriation (All Funds)	555,442	564,208	568,189	599,340
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	555,442	564,208	568,189	599,340
Actual Expenditures (All Funds)	498,257	542,130	492,680	N/A
Unexpended (All Funds)	57,185	22,078	75,509	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	57,185	22,078	75,509	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	349,898	349,898	
	EE	0.00	0	0	249,442	249,442	
	Total	7.00	0	0	599,340	599,340	
DEPARTMENT CORE REQUEST							
	PS	7.00	0	0	349,898	349,898	
	EE	0.00	0	0	249,442	249,442	
	Total	7.00	0	0	599,340	599,340	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	0	0	349,898	349,898	
	EE	0.00	0	0	249,442	249,442	
	Total	7.00	0	0	599,340	599,340	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
STATE BOARD OF ACCOUNTANCY									
CORE									
PERSONAL SERVICES									
BOARD OF ACCOUNTANCY	256,694	5.99	349,898	7.00	349,898	7.00	349,898	7.00	349,898
TOTAL - PS	256,694	5.99	349,898	7.00	349,898	7.00	349,898	7.00	349,898
EXPENSE & EQUIPMENT									
BOARD OF ACCOUNTANCY	235,986	0.00	249,442	0.00	249,442	0.00	249,442	0.00	249,442
TOTAL - EE	235,986	0.00	249,442	0.00	249,442	0.00	249,442	0.00	249,442
TOTAL	492,680	5.99	599,340	7.00	599,340	7.00	599,340	7.00	599,340
Pay Plan - 0000012									
PERSONAL SERVICES									
BOARD OF ACCOUNTANCY	0	0.00	0	0.00	0	0.00	30,441	0.00	30,441
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,441	0.00	30,441
TOTAL	0	0.00	0	0.00	0	0.00	30,441	0.00	30,441
GRAND TOTAL	\$492,680	5.99	\$599,340	7.00	\$599,340	7.00	\$629,781	7.00	\$629,781

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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								
BOARD MEMBER	7,490	0.41	7,897	0.00	7,897	0.00	7,897	0.00
CLERK	15,412	0.35	17,960	0.00	6,544	0.00	6,544	0.00
PRINCIPAL ASST BOARD/COMMISSON	59,339	0.70	82,129	1.00	94,129	1.00	94,129	1.00
ADMIN SUPPORT PROFESSIONAL	23,113	0.50	0	0.00	47,500	1.00	47,500	1.00
CUSTOMER SERVICE REP	49,630	1.56	104,338	3.00	104,838	3.00	104,838	3.00
CUSTOMER SERVICE SUPERVISOR	18,406	0.50	41,084	1.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	34,828	0.97	37,658	1.00	37,658	1.00	37,658	1.00
REGULATORY AUDITOR	48,476	1.00	58,832	1.00	51,332	1.00	51,332	1.00
TOTAL - PS	256,694	5.99	349,898	7.00	349,898	7.00	349,898	7.00
TRAVEL, IN-STATE	7,956	0.00	15,650	0.00	15,650	0.00	15,650	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,720	0.00	1,720	0.00	1,720	0.00
SUPPLIES	14,039	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	4,025	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	197,246	0.00	173,657	0.00	173,657	0.00	173,657	0.00
M&R SERVICES	908	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OFFICE EQUIPMENT	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
BUILDING LEASE PAYMENTS	2,475	0.00	620	0.00	620	0.00	620	0.00
EQUIPMENT RENTALS & LEASES	1,100	0.00	620	0.00	620	0.00	620	0.00
MISCELLANEOUS EXPENSES	1,637	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	235,986	0.00	249,442	0.00	249,442	0.00	249,442	0.00
GRAND TOTAL	\$492,680	5.99	\$599,340	7.00	\$599,340	7.00	\$599,340	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	\$492,680	5.99	\$599,340	7.00	\$599,340	7.00	\$599,340	7.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450

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

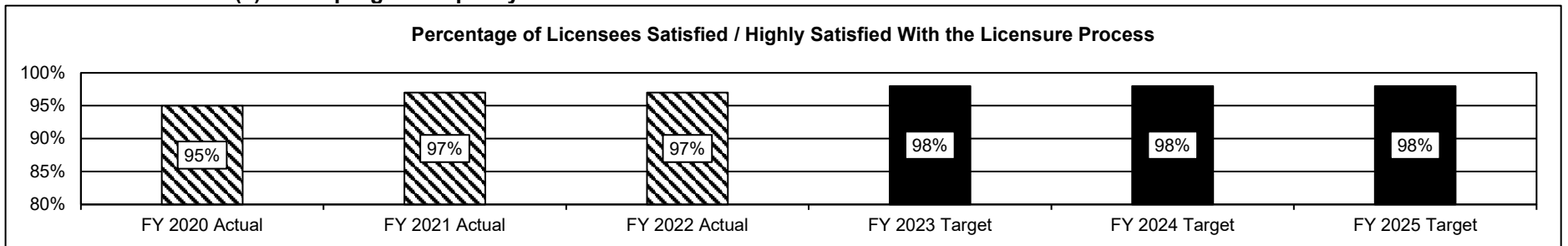
1b. What does this program do?

- 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	1,249	1,380	1,122	1,250	1,250	1,250
Licensed Professionals	22,716	22,970	23,088	23,100	23,100	23,100
Outreach Events	21	34	27	27	27	27

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

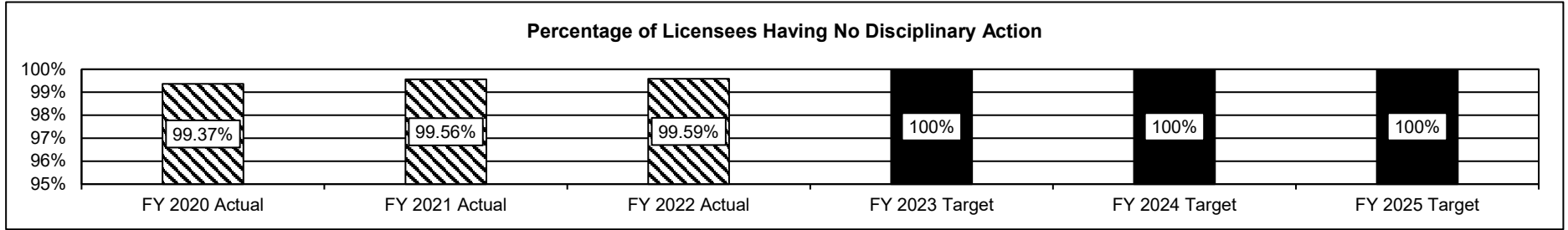
Department of Commerce and Insurance

HB Section(s): 7.450

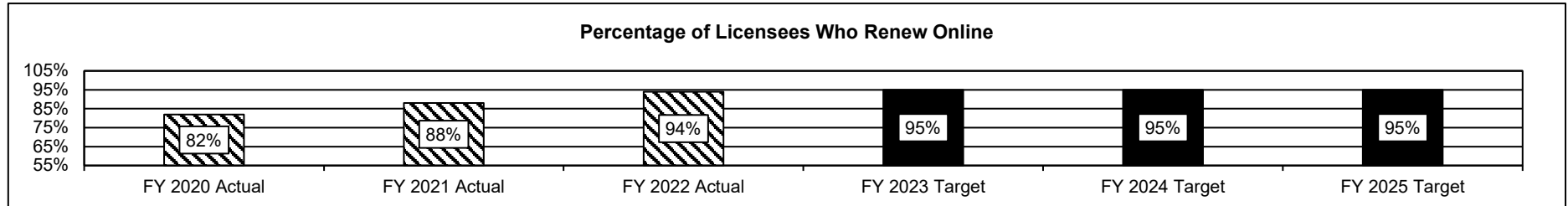
State Board of Accountancy

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

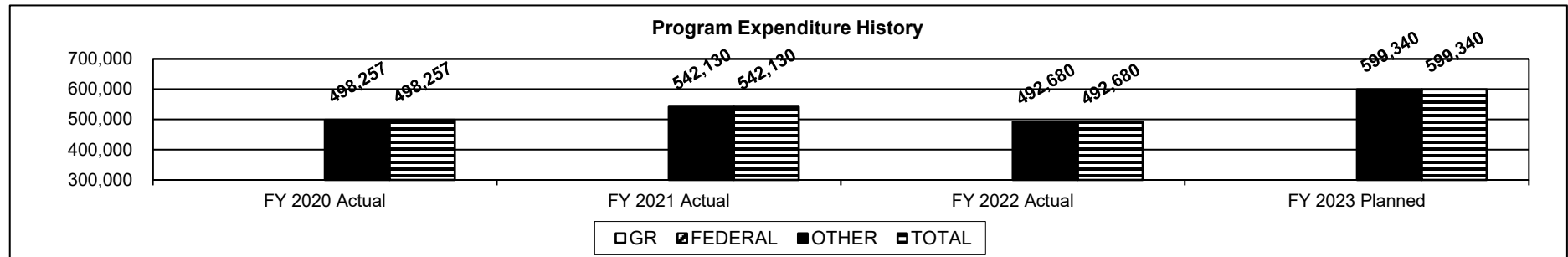
2c. Provide a measure(s) of the program's impact.



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): 7.450

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	7.455
Core - State Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects		

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	436,149	436,149
EE	0	0	304,394	304,394
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	740,543	740,543
FTE	0.00	0.00	9.00	9.00

Est. Fringe	0	0	159,247	159,247
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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 for Architects, Prof. Engineers, Prof. Land Surveyors & Prof. Landscape Architects Fund (0678)

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	436,149	436,149
EE	0	0	304,394	304,394
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	740,543	740,543
FTE	0.00	0.00	9.00	9.00

Est. Fringe	0	0	159,247	159,247
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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 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)

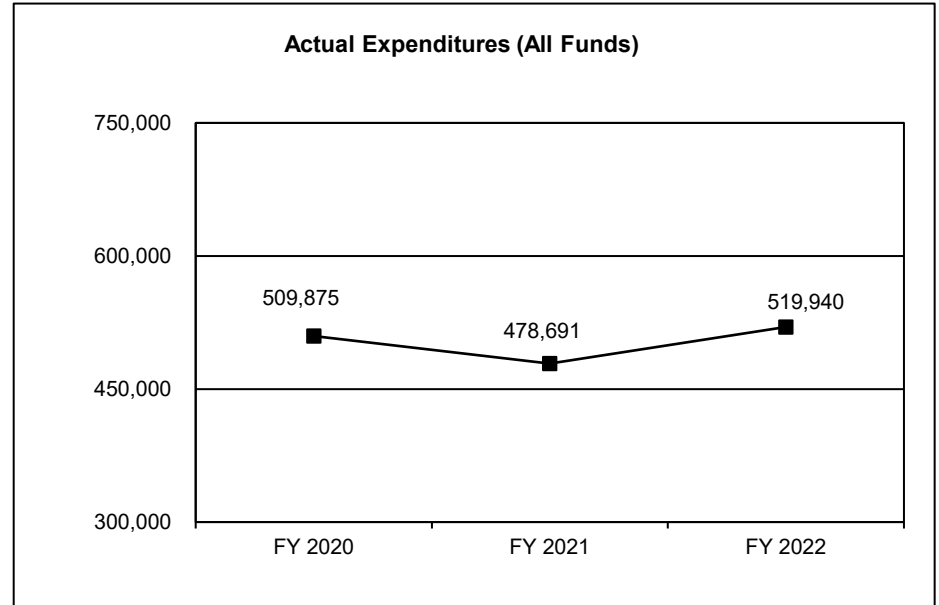
State Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42660C</u>
Division of Professional Registration	HB Section <u>7.455</u>
Core - State Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects	

4. FINANCIAL HISTORY

	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Current Yr.</u>
Appropriation (All Funds)	683,075	689,715	694,588	740,543
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>683,075</u>	<u>689,715</u>	<u>694,588</u>	<u>740,543</u>
Actual Expenditures (All Funds)	<u>509,875</u>	<u>478,691</u>	<u>519,940</u>	N/A
Unexpended (All Funds)	<u>173,200</u>	<u>211,024</u>	<u>174,648</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	173,200	211,024	174,648	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	436,149	436,149	
	EE	0.00	0	0	304,394	304,394	
	Total	9.00	0	0	740,543	740,543	
DEPARTMENT CORE REQUEST							
	PS	9.00	0	0	436,149	436,149	
	EE	0.00	0	0	304,394	304,394	
	Total	9.00	0	0	740,543	740,543	
GOVERNOR'S RECOMMENDED CORE							
	PS	9.00	0	0	436,149	436,149	
	EE	0.00	0	0	304,394	304,394	
	Total	9.00	0	0	740,543	740,543	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
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	307,627	8.09	436,149	9.00	436,149	9.00	436,149	9.00	436,149
TOTAL - PS	307,627	8.09	436,149	9.00	436,149	9.00	436,149	9.00	436,149
EXPENSE & EQUIPMENT									
BRD OF ARCH,ENG,LND SUR,LND AR	212,313	0.00	304,394	0.00	304,394	0.00	304,394	0.00	304,394
TOTAL - EE	212,313	0.00	304,394	0.00	304,394	0.00	304,394	0.00	304,394
TOTAL	519,940	8.09	740,543	9.00	740,543	9.00	740,543	9.00	9.00
Pay Plan - 0000012									
PERSONAL SERVICES									
BRD OF ARCH,ENG,LND SUR,LND AR	0	0.00	0	0.00	0	0.00	37,945	0.00	37,945
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,945	0.00	37,945
TOTAL	0	0.00	0	0.00	0	0.00	37,945	0.00	0.00
GRAND TOTAL	\$519,940	8.09	\$740,543	9.00	\$740,543	9.00	\$778,488	9.00	9.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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								
BOARD MEMBER	15,752	0.81	26,680	0.00	26,680	0.00	26,680	0.00
CLERK	8,847	0.30	30,894	0.00	30,894	0.00	30,894	0.00
MISCELLANEOUS PROFESSIONAL	43,268	0.49	46,498	0.00	46,498	0.00	46,498	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	506	1.00	506	1.00	506	1.00
LEAD ADMIN SUPPORT ASSISTANT	66,144	1.93	80,680	2.00	80,680	2.00	80,680	2.00
ADMIN SUPPORT PROFESSIONAL	51,204	1.14	48,390	1.00	48,390	1.00	48,390	1.00
CUSTOMER SERVICE REP	47,218	1.54	112,869	3.00	112,869	3.00	112,869	3.00
LEAD CUSTOMER SERVICE REP	8,171	0.25	41,590	1.00	0	0.00	0	0.00
CUSTOMER SERVICE SUPERVISOR	28,780	0.75	0	0.00	41,590	1.00	41,590	1.00
SR NON-COMMISSION INVESTIGATOR	38,243	0.88	48,042	1.00	48,042	1.00	48,042	1.00
TOTAL - PS	307,627	8.09	436,149	9.00	436,149	9.00	436,149	9.00
TRAVEL, IN-STATE	25,172	0.00	32,931	0.00	32,931	0.00	32,931	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	28,619	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROFESSIONAL DEVELOPMENT	21,715	0.00	30,000	0.00	30,000	0.00	30,000	0.00
COMMUNICATION SERV & SUPP	2,301	0.00	6,984	0.00	6,984	0.00	6,984	0.00
PROFESSIONAL SERVICES	105,289	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	5,573	0.00	3,508	0.00	3,508	0.00	3,508	0.00
OFFICE EQUIPMENT	275	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	1,680	0.00	8,000	0.00	8,000	0.00	8,000	0.00
EQUIPMENT RENTALS & LEASES	12,917	0.00	8,000	0.00	8,000	0.00	8,000	0.00
MISCELLANEOUS EXPENSES	8,772	0.00	11,205	0.00	11,205	0.00	11,205	0.00
TOTAL - EE	212,313	0.00	304,394	0.00	304,394	0.00	304,394	0.00
GRAND TOTAL	\$519,940	8.09	\$740,543	9.00	\$740,543	9.00	\$740,543	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	\$519,940	8.09	\$740,543	9.00	\$740,543	9.00	\$740,543	9.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

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

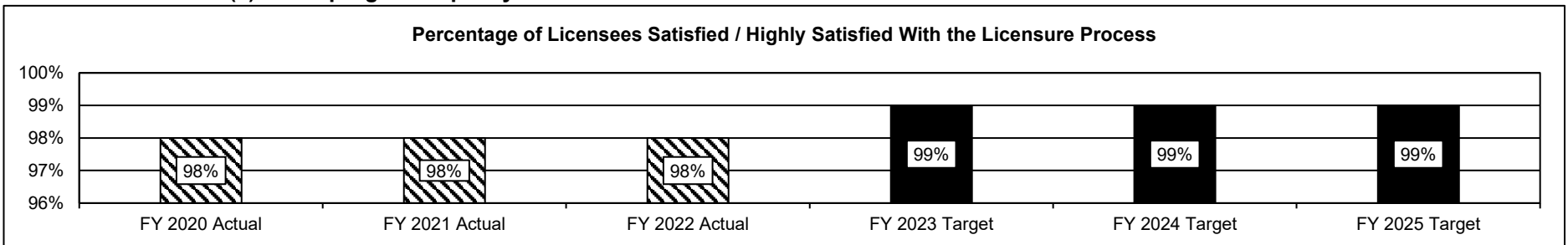
1b. What does this program do?

- 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	1,425	1,923	1,999	1,999	1,999	1,999
Licensed Professionals	30,235	30,847	31,228	31,228	31,228	31,228
Outreach Events	32	24	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

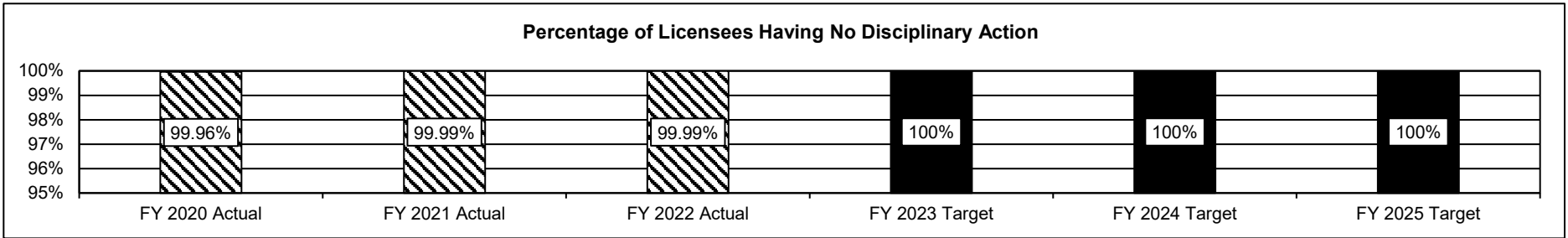
Department of Commerce and Insurance

HB Section(s): 7.455

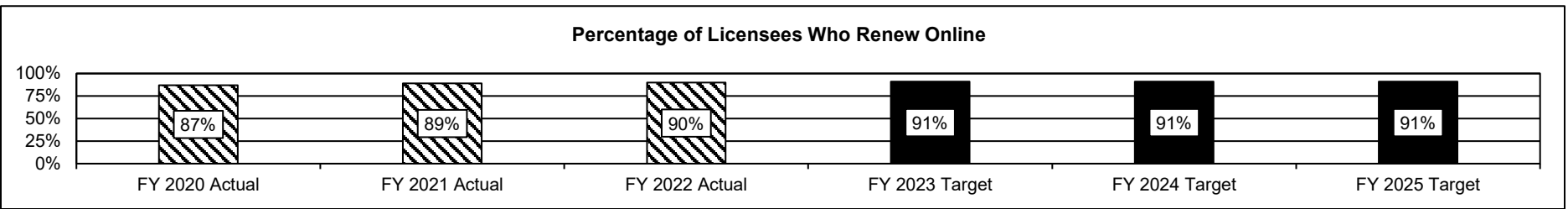
State Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects

Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors and Prof. Landscape Architects

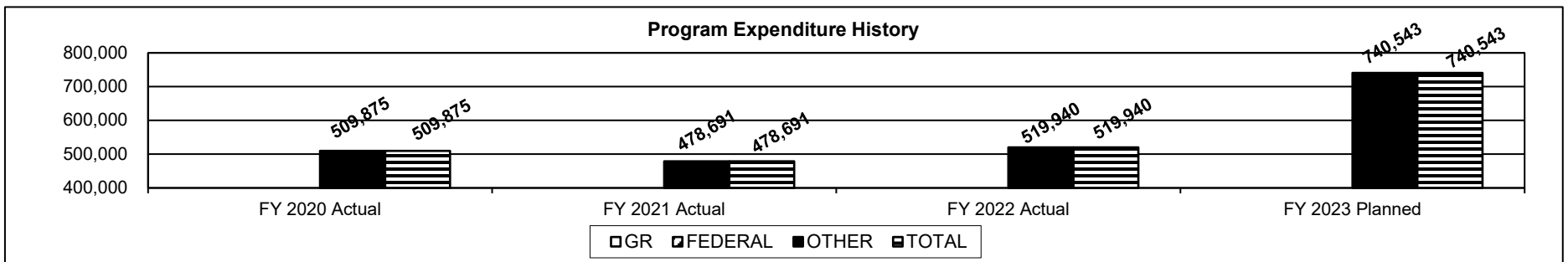
2c. Provide a measure(s) of the program's impact.



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): 7.455

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

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42680C
Division of Professional Registration		
Core - State Board of Chiropractic Examiners	HB Section	7.460

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	132,309	132,309	EE	0	0	132,309	132,309
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	132,309	132,309	Total	0	0	132,309	132,309
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)

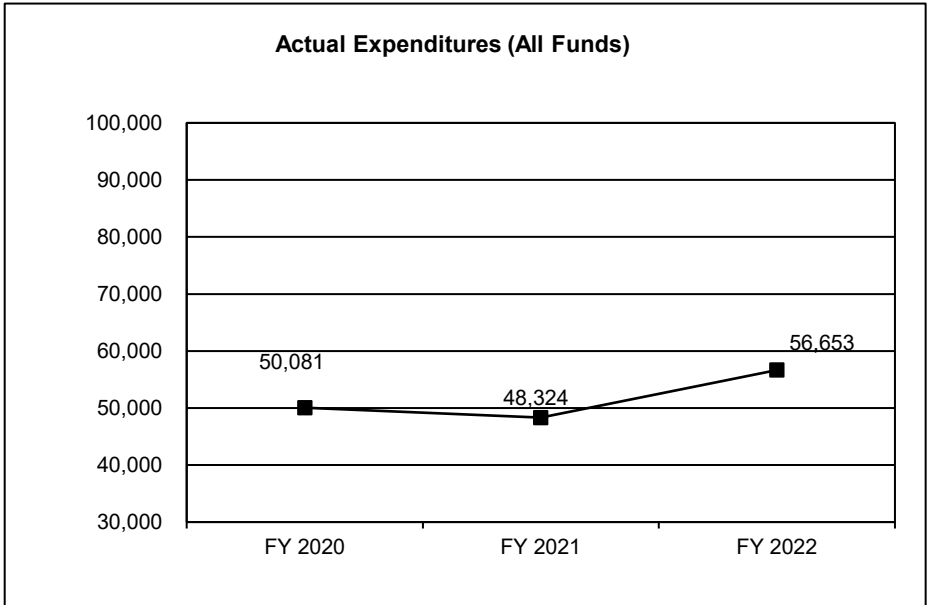
State Board of Chiropractic Examiners

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>7.460</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	131,820	131,983	132,146	132,309
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	131,820	131,983	132,146	132,309
Actual Expenditures (All Funds)	50,081	48,324	56,653	N/A
Unexpended (All Funds)	81,739	83,659	75,493	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	81,739	83,659	75,493	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	132,309	132,309	
	Total	0.00	0	0	132,309	132,309	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	132,309	132,309	
	Total	0.00	0	0	132,309	132,309	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	132,309	132,309	
	Total	0.00	0	0	132,309	132,309	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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	56,653	0.00	132,309	0.00	132,309	0.00	132,309	0.00
TOTAL - EE	56,653	0.00	132,309	0.00	132,309	0.00	132,309	0.00
TOTAL	56,653	0.00	132,309	0.00	132,309	0.00	132,309	0.00
GRAND TOTAL	\$56,653	0.00	\$132,309	0.00	\$132,309	0.00	\$132,309	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	4,655	0.00	5,530	0.00	5,530	0.00	5,530	0.00
TRAVEL, OUT-OF-STATE	2,816	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	1,574	0.00	8,030	0.00	8,030	0.00	8,030	0.00
PROFESSIONAL DEVELOPMENT	2,740	0.00	6,980	0.00	6,980	0.00	6,980	0.00
COMMUNICATION SERV & SUPP	2,195	0.00	4,000	0.00	4,000	0.00	4,000	0.00
PROFESSIONAL SERVICES	41,802	0.00	87,000	0.00	87,000	0.00	87,000	0.00
M&R SERVICES	710	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	0	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	142	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	56,653	0.00	132,309	0.00	132,309	0.00	132,309	0.00
GRAND TOTAL	\$56,653	0.00	\$132,309	0.00	\$132,309	0.00	\$132,309	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	\$56,653	0.00	\$132,309	0.00	\$132,309	0.00	\$132,309	0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.445 / 7.460

State Board of Chiropractic Examiners

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

FY 2023 PLANNED			
	Chiropractic	PR Admin	TOTAL
OTHER	132,309	87,123	219,432

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.

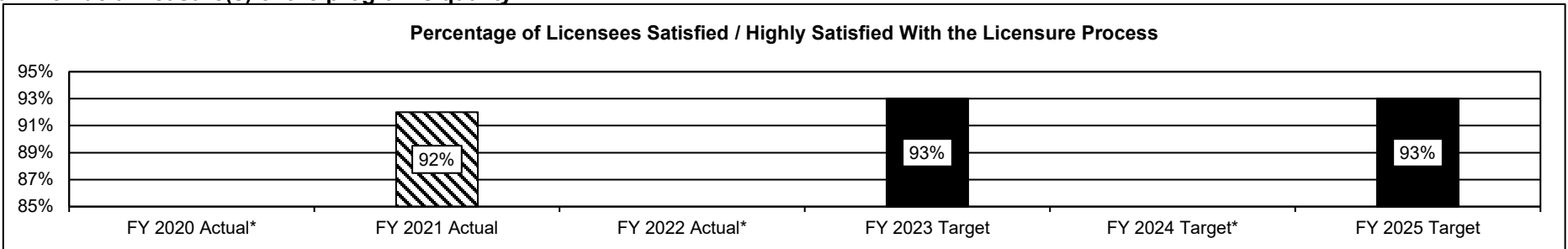
2a. Provide an activity measure(s) for the program.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	130	160	169	170	170	170
Licensed Professionals	2,568	2,504	2,685	2,586**	2,586**	2,586**
Outreach Events	8*	21	17	19	19	19

*2 events in FY20 were 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 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

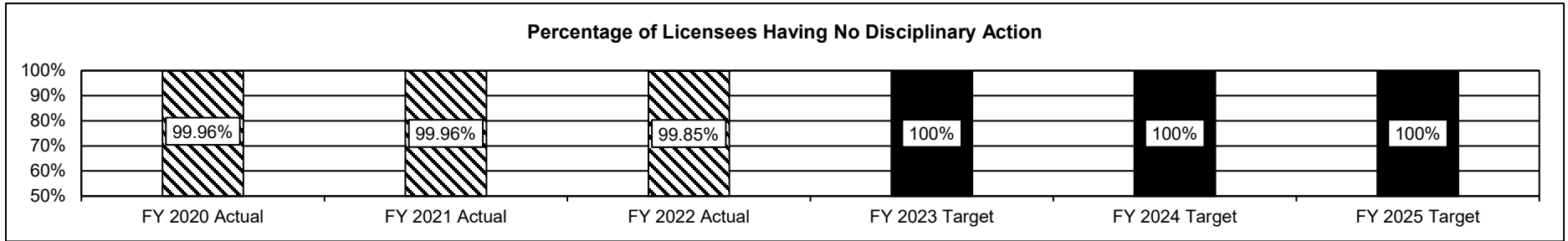
Department of Commerce and Insurance

HB Section(s): 7.445 / 7.460

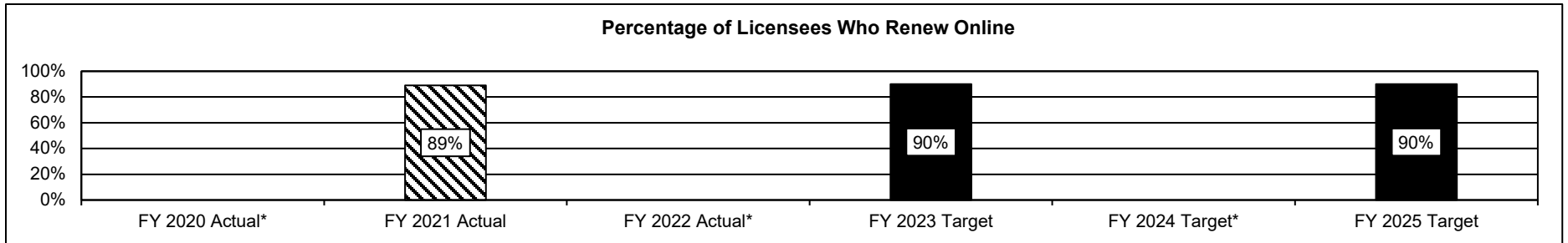
State Board of Chiropractic Examiners

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.

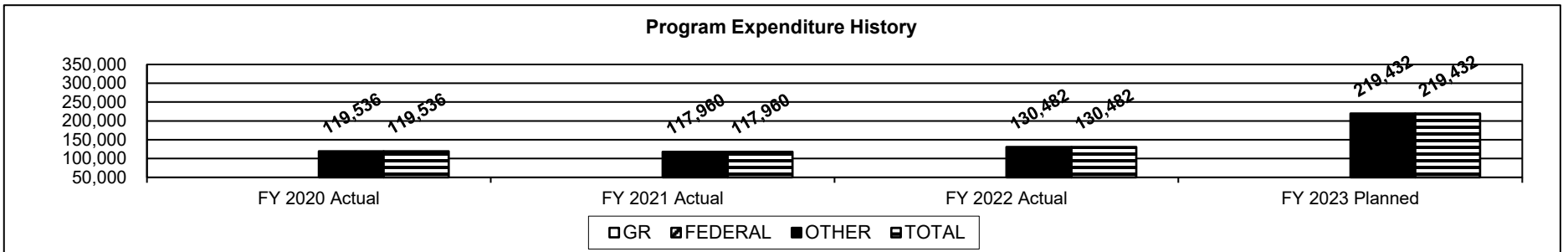


2d. Provide a measure(s) of the program's efficiency.



*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): 7.445 / 7.460

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), Professional Registration Fee Fund (0689)

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

State Statute: Sections 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	7.465

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	316,011	316,011	EE	0	0	316,011	316,011
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	316,011	316,011	Total	0	0	316,011	316,011
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.

Core Reduction:
Criminal History Check appropriation was previously used for Highway Patrol payments when performing manual fingerprinting. However, the Highway Patrol's system was automated and the appropriation is no longer utilized. Therefore, the board is requesting a core reduction of \$1,000.

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

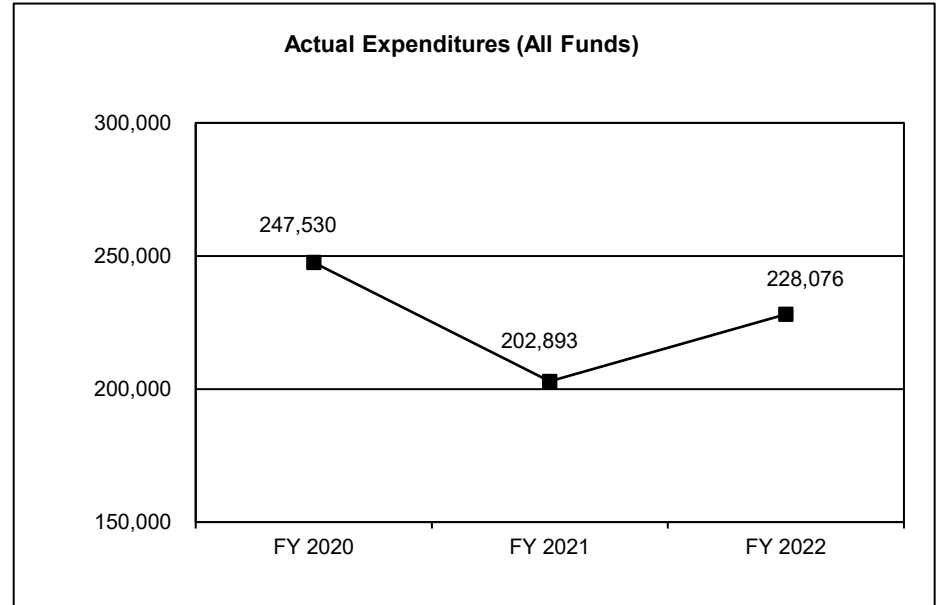
State Board of Cosmetology and Barber Examiners

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>7.465</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	363,934	315,657	316,334	317,011
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	363,934	315,657	316,334	317,011
Actual Expenditures (All Funds)	247,530	202,893	228,076	N/A
Unexpended (All Funds)	116,404	112,764	88,258	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	116,404	112,764	88,258	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	317,011	317,011	
	Total	0.00	0	0	317,011	317,011	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1260 1674	EE	0.00	0	(1,000)	(1,000)	Appropriation no longer utilized
	NET DEPARTMENT CHANGES	0.00	0	0	(1,000)	(1,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	316,011	316,011	
	Total	0.00	0	0	316,011	316,011	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	316,011	316,011	
	Total	0.00	0	0	316,011	316,011	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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	228,076	0.00	317,011	0.00	316,011	0.00	316,011	0.00
TOTAL - EE	228,076	0.00	317,011	0.00	316,011	0.00	316,011	0.00
TOTAL	228,076	0.00	317,011	0.00	316,011	0.00	316,011	0.00
GRAND TOTAL	\$228,076	0.00	\$317,011	0.00	\$316,011	0.00	\$316,011	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	8,224	0.00	46,367	0.00	30,000	0.00	30,000	0.00
TRAVEL, OUT-OF-STATE	491	0.00	3,337	0.00	15,000	0.00	15,000	0.00
SUPPLIES	89,666	0.00	72,159	0.00	80,000	0.00	80,000	0.00
PROFESSIONAL DEVELOPMENT	710	0.00	5,581	0.00	3,500	0.00	3,500	0.00
COMMUNICATION SERV & SUPP	23,335	0.00	29,013	0.00	30,000	0.00	30,000	0.00
PROFESSIONAL SERVICES	75,100	0.00	92,854	0.00	85,000	0.00	85,000	0.00
M&R SERVICES	21,100	0.00	13,000	0.00	15,000	0.00	15,000	0.00
COMPUTER EQUIPMENT	48	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OFFICE EQUIPMENT	0	0.00	200	0.00	1,250	0.00	1,250	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	9,402	0.00	8,450	0.00	10,211	0.00	10,211	0.00
TOTAL - EE	228,076	0.00	317,011	0.00	316,011	0.00	316,011	0.00
GRAND TOTAL	\$228,076	0.00	\$317,011	0.00	\$316,011	0.00	\$316,011	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	\$228,076	0.00	\$317,011	0.00	\$316,011	0.00	\$316,011	0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.445 / 7.465

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 2023 PLANNED			
	Cosmetology Barber	PR Admin	TOTAL
OTHER	317,011	892,898	1,209,909

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

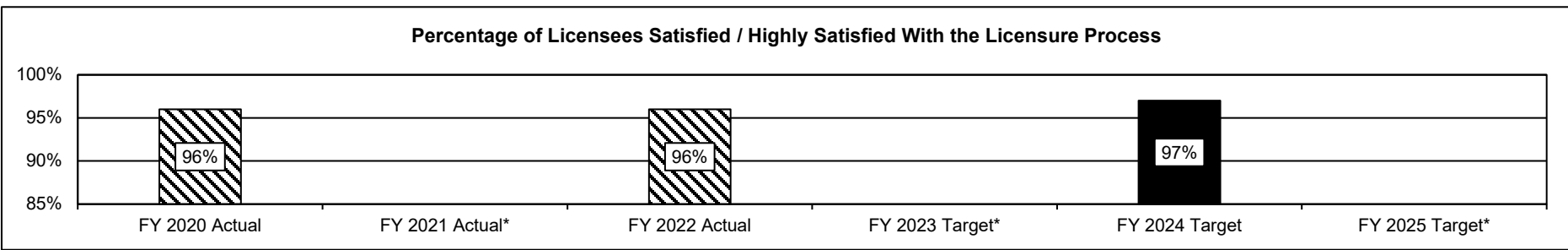
1b. What does this program do?

- 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	9,104	10,894	8,561	9,500	9,500	9,500
Licensed Professionals	76,911	80,981	79,068	80,025	80,025	80,025
Outreach Events	2	5	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

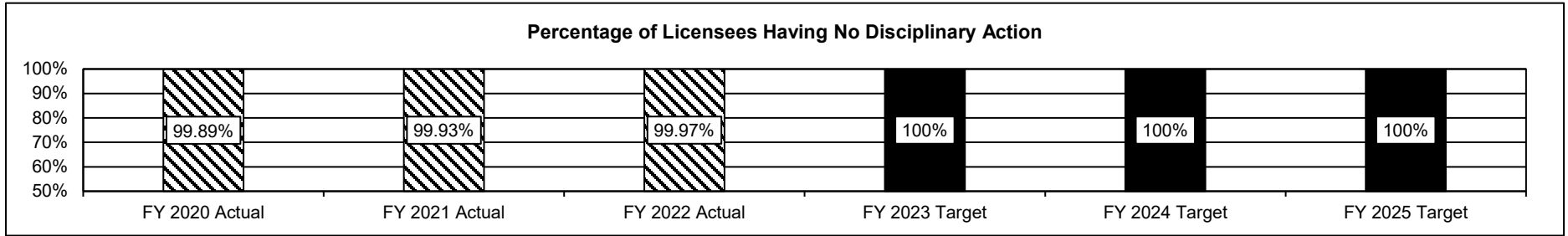
Department of Commerce and Insurance

HB Section(s): 7.445 / 7.465

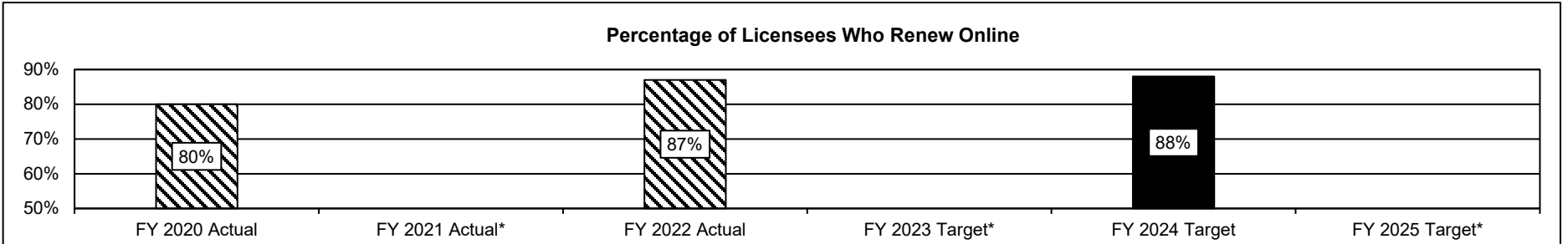
State Board of Cosmetology and Barber Examiners

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.



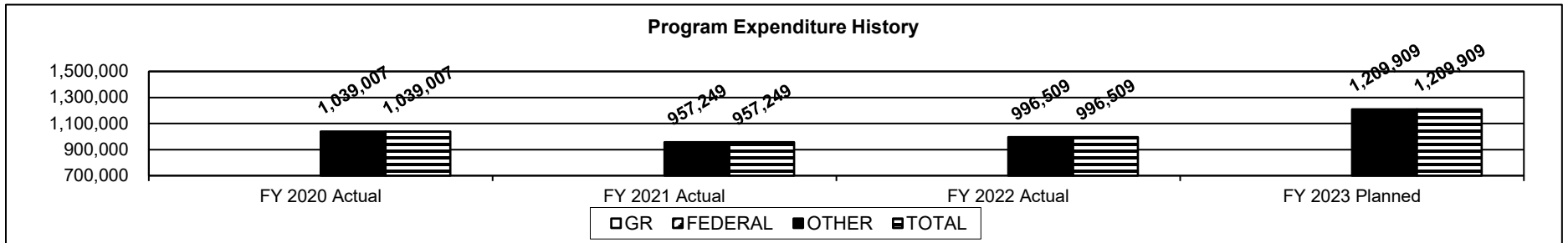
2d. Provide a measure(s) of the program's efficiency.



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): 7.445 / 7.465

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), Professional Registration Fee Fund (0689)

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

State Statute: Sections 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>7.470</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	416,274	416,274	PS	0	0	416,274	416,274
EE	0	0	238,804	238,804	EE	0	0	238,804	238,804
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	655,078	655,078	Total	0	0	655,078	655,078
FTE	0.00	0.00	7.50	7.50	FTE	0.00	0.00	7.50	7.50

Est. Fringe	0	0	151,974	151,974
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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	151,974	151,974
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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)

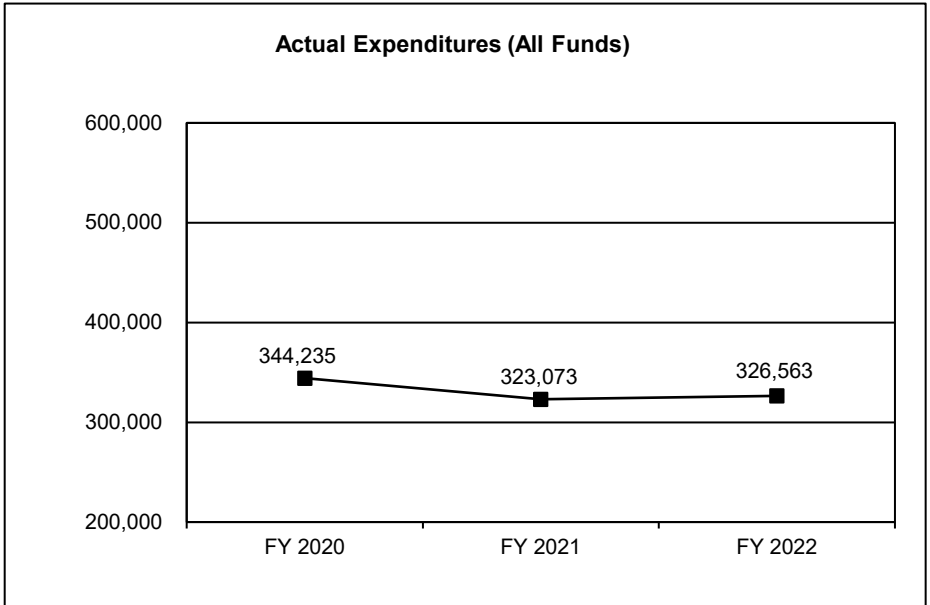
Missouri Dental Board

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42710C</u>
Division of Professional Registration	
Core - Missouri Dental Board	HB Section <u>7.470</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	610,976	616,938	621,171	655,078
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	610,976	616,938	621,171	655,078
Actual Expenditures (All Funds)	344,235	323,073	326,563	N/A
Unexpended (All Funds)	266,741	293,865	294,608	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	266,741	293,865	294,608	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	416,274	416,274	
	EE	0.00	0	0	238,804	238,804	
	Total	7.50	0	0	655,078	655,078	
DEPARTMENT CORE REQUEST							
	PS	7.50	0	0	416,274	416,274	
	EE	0.00	0	0	238,804	238,804	
	Total	7.50	0	0	655,078	655,078	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.50	0	0	416,274	416,274	
	EE	0.00	0	0	238,804	238,804	
	Total	7.50	0	0	655,078	655,078	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
MISSOURI DENTAL BOARD									
CORE									
PERSONAL SERVICES									
DENTAL BOARD FUND	273,278	7.03	416,274	7.50	416,274	7.50	416,274	7.50	416,274
TOTAL - PS	273,278	7.03	416,274	7.50	416,274	7.50	416,274	7.50	416,274
EXPENSE & EQUIPMENT									
DENTAL BOARD FUND	53,285	0.00	238,804	0.00	238,804	0.00	238,804	0.00	238,804
TOTAL - EE	53,285	0.00	238,804	0.00	238,804	0.00	238,804	0.00	238,804
TOTAL	326,563	7.03	655,078	7.50	655,078	7.50	655,078	7.50	655,078
Pay Plan - 0000012									
PERSONAL SERVICES									
DENTAL BOARD FUND	0	0.00	0	0.00	0	0.00	36,215	0.00	36,215
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,215	0.00	36,215
TOTAL	0	0.00	0	0.00	0	0.00	36,215	0.00	36,215
GRAND TOTAL	\$326,563	7.03	\$655,078	7.50	\$655,078	7.50	\$691,293	7.50	\$691,293

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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								
BOARD MEMBER	5,328	0.41	40,339	0.00	41,839	0.00	41,839	0.00
CLERK	11,953	0.41	21,348	0.00	21,348	0.00	21,348	0.00
PRINCIPAL ASST BOARD/COMMISSON	55,590	0.73	82,084	1.00	82,084	1.00	82,084	1.00
ADMIN SUPPORT PROFESSIONAL	25,582	0.56	0	0.00	47,500	1.00	47,500	1.00
CUSTOMER SERVICE REP	68,419	2.19	89,321	2.50	87,821	2.50	87,821	2.50
CUSTOMER SERVICE SUPERVISOR	6,902	0.19	45,367	1.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	55,264	1.54	82,780	2.00	82,780	2.00	82,780	2.00
SR NON-COMMISSION INVESTIGATOR	44,240	1.00	55,035	1.00	52,902	1.00	52,902	1.00
TOTAL - PS	273,278	7.03	416,274	7.50	416,274	7.50	416,274	7.50
TRAVEL, IN-STATE	5,568	0.00	12,292	0.00	12,292	0.00	12,292	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
SUPPLIES	7,846	0.00	19,000	0.00	19,000	0.00	19,000	0.00
PROFESSIONAL DEVELOPMENT	1,475	0.00	10,500	0.00	10,500	0.00	10,500	0.00
COMMUNICATION SERV & SUPP	1,380	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	30,460	0.00	170,362	0.00	170,362	0.00	170,362	0.00
M&R SERVICES	1,473	0.00	3,500	0.00	3,500	0.00	3,500	0.00
COMPUTER EQUIPMENT	143	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,675	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	1,050	0.00	4,000	0.00	4,000	0.00	4,000	0.00
EQUIPMENT RENTALS & LEASES	240	0.00	350	0.00	350	0.00	350	0.00
MISCELLANEOUS EXPENSES	975	0.00	7,000	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	53,285	0.00	238,804	0.00	238,804	0.00	238,804	0.00
GRAND TOTAL	\$326,563	7.03	\$655,078	7.50	\$655,078	7.50	\$655,078	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	\$326,563	7.03	\$655,078	7.50	\$655,078	7.50	\$655,078	7.50

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.470

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

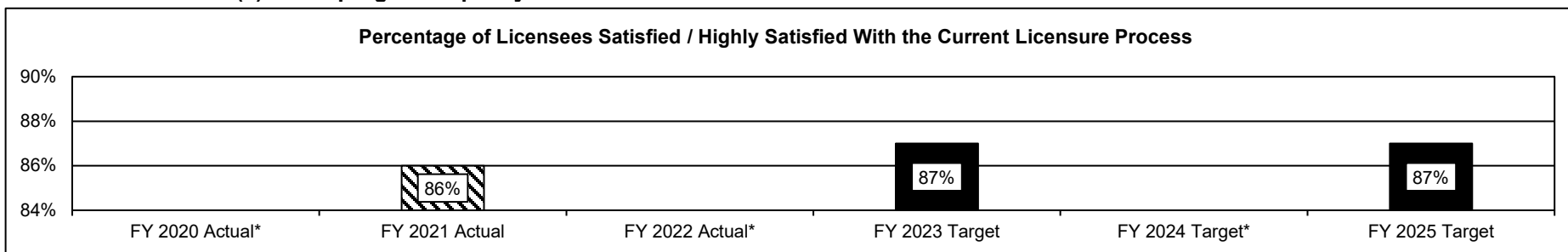
1b. What does this program do?

- 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	1,488	1,525	1,524	1,533	1,533	1,533
Licensed Professionals	18,529	19,111	20,471	20,475	20,475	20,475
Outreach Events	5	6	7	8	8	8

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

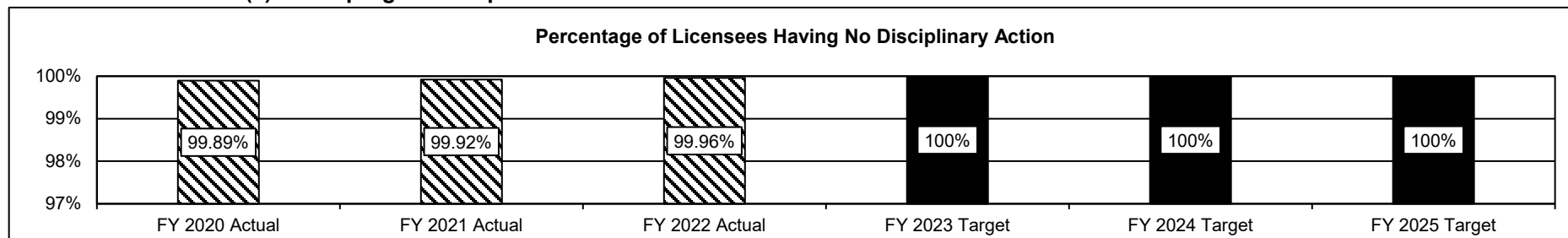
Department of Commerce and Insurance

HB Section(s): 7.470

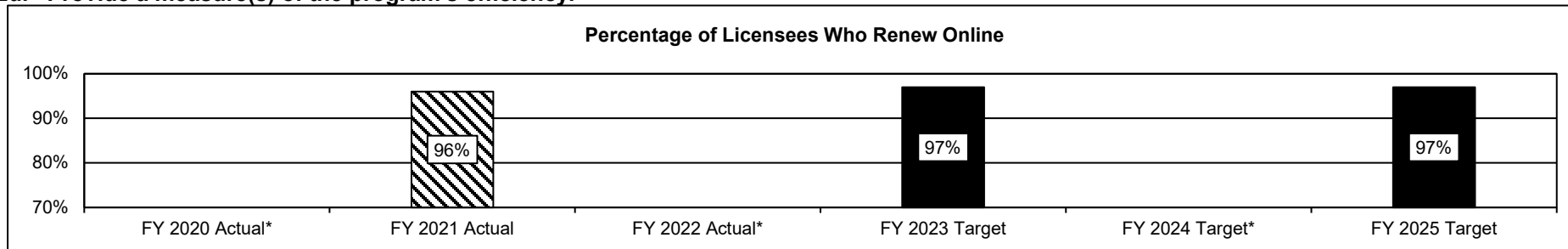
Missouri Dental Board

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

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



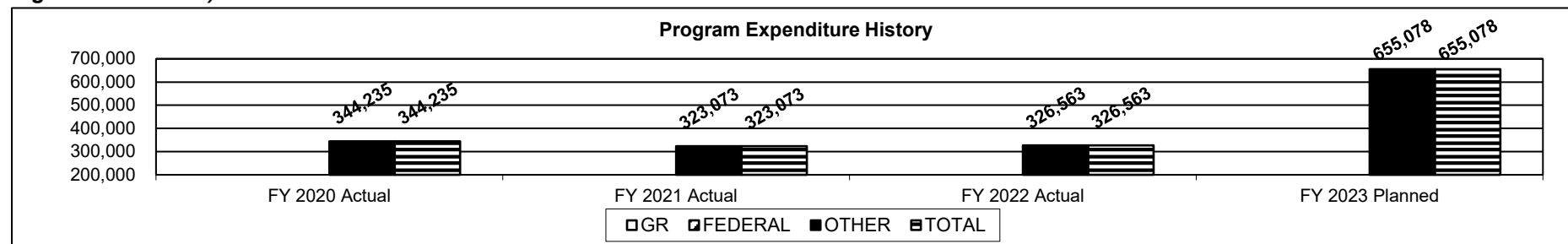
2d. Provide a measure(s) of the program's efficiency.



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): 7.470

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>7.475</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	165,154	165,154	EE	0	0	165,154	165,154
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	165,154	165,154	Total	0	0	165,154	165,154
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

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

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

2. CORE DESCRIPTION

This core appropriation supports the State Board of Embalmers and Funeral Directors. The board was established in 1895 by an act of the Missouri General Assembly. The board is a state agency and the members are appointed by the Governor with the advice and consent of the Senate. The board consists of six members, with five members possessing a license to practice funeral directing and/or embalming and one voting public member.

The mission of the State Board of Embalmers and Funeral Directors is to protect the interests of all citizens of the State of Missouri, as provided in Chapter 333 and Chapter 436, RSMo, by examining, licensing and regulating embalmers, funeral directors, funeral establishments, preneed providers, preneed sellers and through registration of preneed agents and preneed agent funeral directors. The board promulgates rules necessary to administer the provisions of Chapter 333 and Chapter 436 to ensure the competence and standards of the profession. The board investigates complaints and violations of Chapter 333 and Chapter 436 and related rules and determines appropriate discipline for those who are found to have violated statutes or regulations.

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

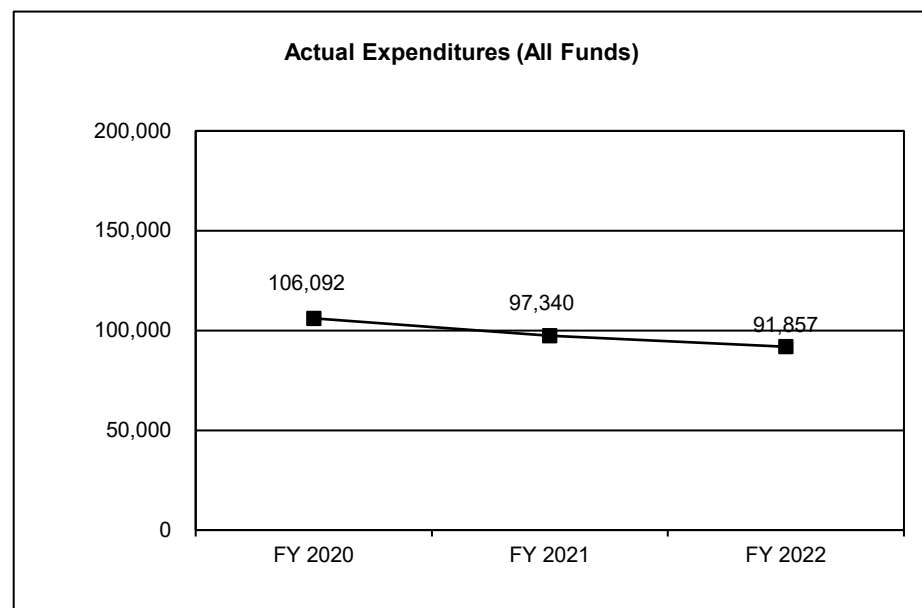
State Board of Embalmers and Funeral Directors

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>7.475</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	164,200	164,518	164,836	165,154
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	164,200	164,518	164,836	165,154
Actual Expenditures (All Funds)	106,092	97,340	91,857	N/A
Unexpended (All Funds)	58,108	67,178	72,979	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	58,108	67,178	72,979	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	165,154	165,154	
	Total	0.00	0	0	165,154	165,154	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	165,154	165,154	
	Total	0.00	0	0	165,154	165,154	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	165,154	165,154	
	Total	0.00	0	0	165,154	165,154	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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	91,857	0.00	165,154	0.00	165,154	0.00	165,154	0.00
TOTAL - EE	91,857	0.00	165,154	0.00	165,154	0.00	165,154	0.00
TOTAL	91,857	0.00	165,154	0.00	165,154	0.00	165,154	0.00
GRAND TOTAL	\$91,857	0.00	\$165,154	0.00	\$165,154	0.00	\$165,154	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	12,411	0.00	25,249	0.00	25,249	0.00	25,249	0.00
TRAVEL, OUT-OF-STATE	1,485	0.00	2,374	0.00	2,374	0.00	2,374	0.00
SUPPLIES	12,121	0.00	28,500	0.00	28,500	0.00	28,500	0.00
PROFESSIONAL DEVELOPMENT	1,936	0.00	14,250	0.00	14,250	0.00	14,250	0.00
COMMUNICATION SERV & SUPP	6,715	0.00	9,500	0.00	9,500	0.00	9,500	0.00
PROFESSIONAL SERVICES	55,715	0.00	73,731	0.00	73,731	0.00	73,731	0.00
M&R SERVICES	350	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMPUTER EQUIPMENT	78	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	56	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	300	0.00	1,550	0.00	1,550	0.00	1,550	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	690	0.00	6,500	0.00	6,500	0.00	6,500	0.00
TOTAL - EE	91,857	0.00	165,154	0.00	165,154	0.00	165,154	0.00
GRAND TOTAL	\$91,857	0.00	\$165,154	0.00	\$165,154	0.00	\$165,154	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	\$91,857	0.00	\$165,154	0.00	\$165,154	0.00	\$165,154	0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.445 / 7.475

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 2023 PLANNED		
	Emb & FDs	PR Admin
OTHER	165,154	325,934
	TOTAL	491,088

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

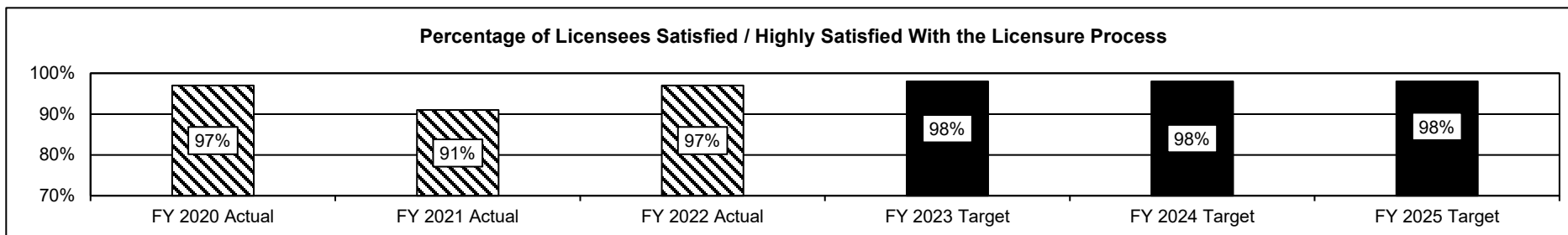
1b. What does this program do?

- The board is charged with the responsibility of licensing embalmers, funeral directors, funeral establishments, preneed sellers, preneed providers and registers preneed agents and preneed funeral directors. The board enforces standards set by legislation and administrative rules to ensure the protection of the public.

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

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	368	375	511	500	500	500
Licensed Professionals	5,941	6,072	6,027	6,013	6,013	6,013
Outreach Events	7	6	2	5	5	5

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



Note: 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

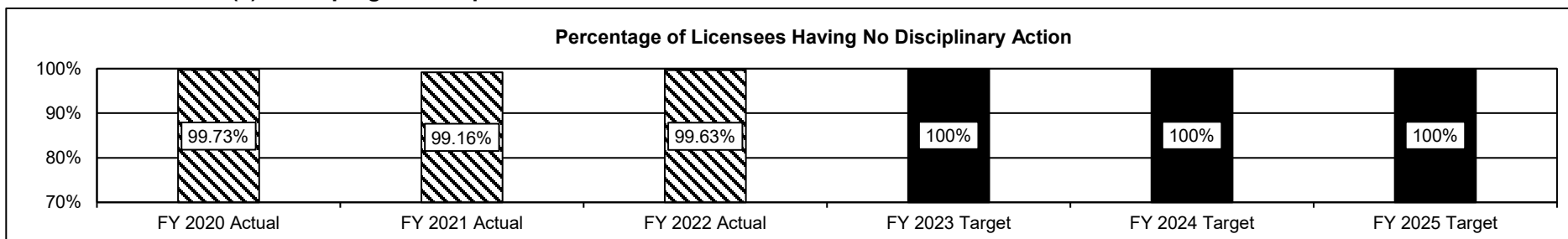
Department of Commerce and Insurance

HB Section(s): 7.445 / 7.475

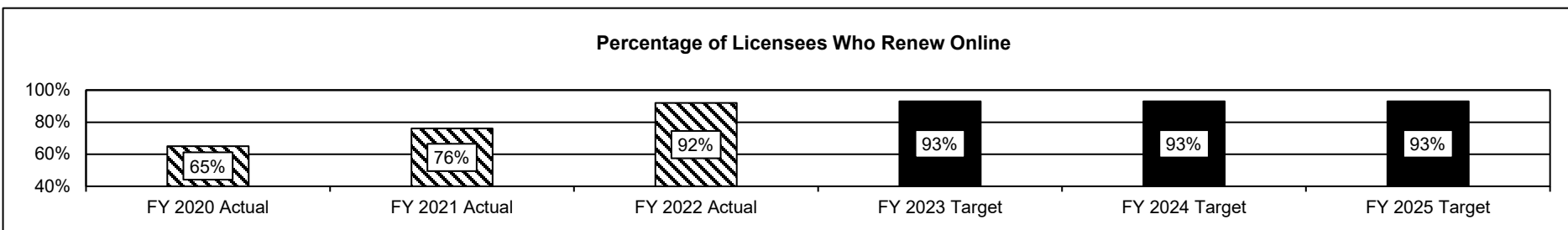
State Board of Embalmers and Funeral Directors

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

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

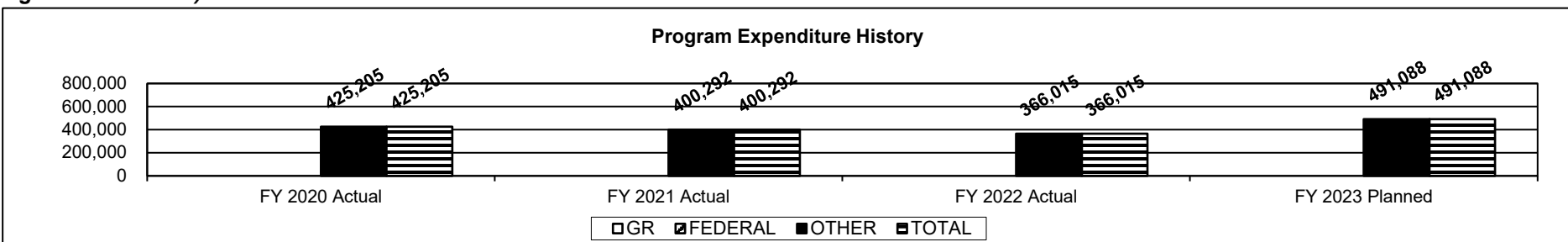


2d. Provide a measure(s) of the program's efficiency.



Note: 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): 7.445 / 7.475

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), Professional Registration Fee Fund (0689)

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

State Statute: Sections 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		
Core - State Board of Registration for the Healing Arts	HB Section	7.480

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request				FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	2,213,740	2,213,740	PS	0	0	2,213,740	2,213,740
EE	0	0	754,681	754,681	EE	0	0	754,681	754,681
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,968,421	2,968,421	Total	0	0	2,968,421	2,968,421
FTE	0.00	0.00	44.00	44.00	FTE	0.00	0.00	44.00	44.00

Est. Fringe	0	0	1,493,356	1,493,356
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	1,493,356	1,493,356
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

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

2. CORE DESCRIPTION

This core appropriation is necessary so the Missouri State Board of Registration for the Healing Arts can operate. The Missouri State Board of Registration for the Healing Arts was created in 1939. The mission of the board is to protect the citizens of 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, temporary; Assistant Physician - assistant physician, controlled substance certificate; Athletic Trainer - athletic trainer; Speech Language Pathologist and Audiologist – speech language pathologist, audiologist, speech language pathologist assistant, speech language pathology aide, audiology aide, speech language pathology and speech language pathologist/audiologist combined; Clinical Perfusionist – clinical perfusionist, provisional; Physician Assistant – physician assistant, temporary, controlled substance certificate; Physical Therapist - physical therapist, physical therapist - temporary, physical therapist assistant, compact.

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

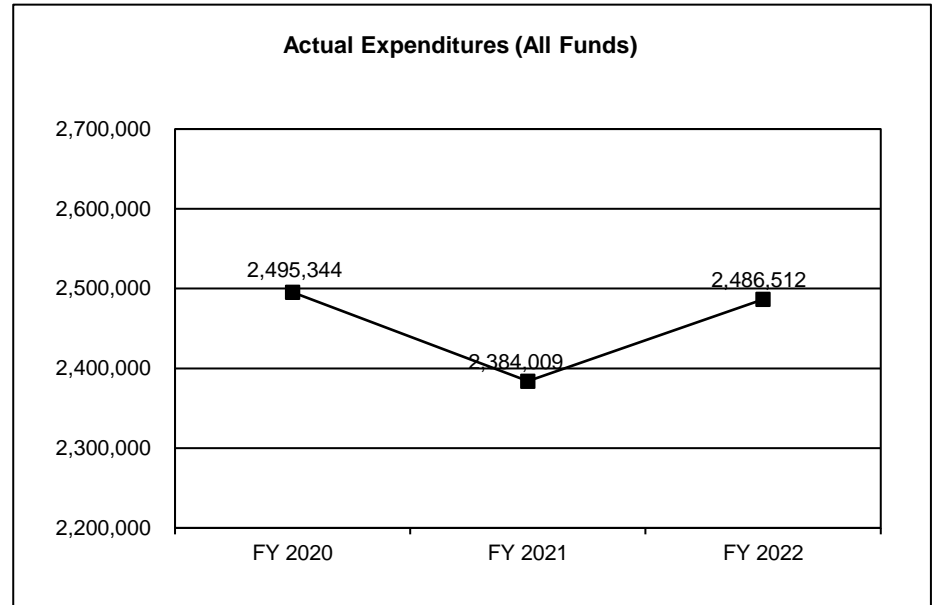
State Board of Registration for the Healing Arts

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42730C</u>
Division of Professional Registration	
Core - State Board of Registration for the Healing Arts	HB Section <u>7.480</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	2,707,234	2,754,607	2,775,138	2,968,421
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>2,707,234</u>	<u>2,754,607</u>	<u>2,775,138</u>	<u>2,968,421</u>
Actual Expenditures (All Funds)	<u>2,495,344</u>	<u>2,384,009</u>	<u>2,486,512</u>	N/A
Unexpended (All Funds)	<u>211,890</u>	<u>370,598</u>	<u>288,626</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	211,890	370,598	288,626	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	2,213,740	2,213,740	
	EE	0.00	0	0	754,681	754,681	
	Total	44.00	0	0	2,968,421	2,968,421	
DEPARTMENT CORE REQUEST							
	PS	44.00	0	0	2,213,740	2,213,740	
	EE	0.00	0	0	754,681	754,681	
	Total	44.00	0	0	2,968,421	2,968,421	
GOVERNOR'S RECOMMENDED CORE							
	PS	44.00	0	0	2,213,740	2,213,740	
	EE	0.00	0	0	754,681	754,681	
	Total	44.00	0	0	2,968,421	2,968,421	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
BD OF REG FOR THE HEALING ART									
CORE									
PERSONAL SERVICES									
BOARD OF REG FOR HEALING ARTS	1,840,198	40.79	2,213,740	44.00	2,213,740	44.00	2,213,740	44.00	44.00
TOTAL - PS	1,840,198	40.79	2,213,740	44.00	2,213,740	44.00	2,213,740	44.00	44.00
EXPENSE & EQUIPMENT									
BOARD OF REG FOR HEALING ARTS	646,314	0.00	754,681	0.00	754,681	0.00	754,681	0.00	0.00
TOTAL - EE	646,314	0.00	754,681	0.00	754,681	0.00	754,681	0.00	0.00
TOTAL	2,486,512	40.79	2,968,421	44.00	2,968,421	44.00	2,968,421	44.00	44.00
Pay Plan - 0000012									
PERSONAL SERVICES									
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	0	0.00	192,595	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	192,595	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	192,595	0.00	0.00
GRAND TOTAL	\$2,486,512	40.79	\$2,968,421	44.00	\$2,968,421	44.00	\$3,161,016	44.00	44.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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								
LEGAL COUNSEL	93,705	1.43	207,358	3.00	209,858	3.00	209,858	3.00
BOARD MEMBER	2,053	0.16	4,762	0.00	4,762	0.00	4,762	0.00
SENIOR COUNSEL	57,557	0.79	70,573	1.00	78,073	1.00	78,073	1.00
CLERK	99,435	2.23	33,113	0.00	33,113	0.00	33,113	0.00
PRINCIPAL ASST BOARD/COMMISSON	67,540	0.88	90,392	1.00	89,992	1.00	89,992	1.00
ADMIN SUPPORT ASSISTANT	101,340	3.24	167,681	4.50	166,831	4.50	166,831	4.50
LEAD ADMIN SUPPORT ASSISTANT	34,332	1.00	37,484	1.00	38,084	1.00	38,084	1.00
ADMIN SUPPORT PROFESSIONAL	41,246	0.91	46,904	1.00	47,554	1.00	47,554	1.00
ASSOCIATE CUSTOMER SERVICE REP	20,953	0.72	34,508	1.00	34,508	1.00	34,508	1.00
CUSTOMER SERVICE REP	210,657	6.65	288,435	8.00	288,435	8.00	288,435	8.00
LEAD CUSTOMER SERVICE REP	137,406	3.82	157,262	4.00	157,262	4.00	157,262	4.00
CUSTOMER SERVICE SUPERVISOR	39,112	1.03	40,708	1.00	40,708	1.00	40,708	1.00
CUSTOMER SERVICE MANAGER	47,625	1.06	50,123	1.00	50,123	1.00	50,123	1.00
PHYSICIAN	59,424	0.46	81,003	0.50	73,503	0.50	73,503	0.50
CHIEF PHYSICIAN	138,296	1.00	148,119	1.00	148,119	1.00	148,119	1.00
LEGAL ASSISTANT	28,930	0.74	42,283	1.00	42,283	1.00	42,283	1.00
PARALEGAL	78,917	2.00	86,064	2.00	83,564	2.00	83,564	2.00
SR NON-COMMISSION INVESTIGATOR	463,551	10.67	501,289	11.00	501,522	11.00	501,522	11.00
NON-COMMSSN INVESTIGATOR SPV	0	0.00	233	0.00	0	0.00	0	0.00
INVESTIGATIONS MANAGER	118,119	2.00	125,446	2.00	125,446	2.00	125,446	2.00
TOTAL - PS	1,840,198	40.79	2,213,740	44.00	2,213,740	44.00	2,213,740	44.00
TRAVEL, IN-STATE	7,117	0.00	21,550	0.00	21,550	0.00	21,550	0.00
TRAVEL, OUT-OF-STATE	5,270	0.00	10,016	0.00	10,016	0.00	10,016	0.00
SUPPLIES	102,657	0.00	95,500	0.00	95,500	0.00	95,500	0.00
PROFESSIONAL DEVELOPMENT	8,075	0.00	8,787	0.00	8,787	0.00	8,787	0.00
COMMUNICATION SERV & SUPP	50,649	0.00	39,324	0.00	39,324	0.00	39,324	0.00
PROFESSIONAL SERVICES	436,804	0.00	525,404	0.00	525,404	0.00	525,404	0.00
M&R SERVICES	10,834	0.00	16,000	0.00	16,000	0.00	16,000	0.00
COMPUTER EQUIPMENT	424	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	22,000	0.00	22,000	0.00	22,000	0.00
OFFICE EQUIPMENT	2,883	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	3,175	0.00	3,500	0.00	3,500	0.00	3,500	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF REG FOR THE HEALING ART								
CORE								
EQUIPMENT RENTALS & LEASES	1,140	0.00	1,600	0.00	1,600	0.00	1,600	0.00
MISCELLANEOUS EXPENSES	17,286	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	646,314	0.00	754,681	0.00	754,681	0.00	754,681	0.00
GRAND TOTAL	\$2,486,512	40.79	\$2,968,421	44.00	\$2,968,421	44.00	\$2,968,421	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	\$2,486,512	40.79	\$2,968,421	44.00	\$2,968,421	44.00	\$2,968,421	44.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.480

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?

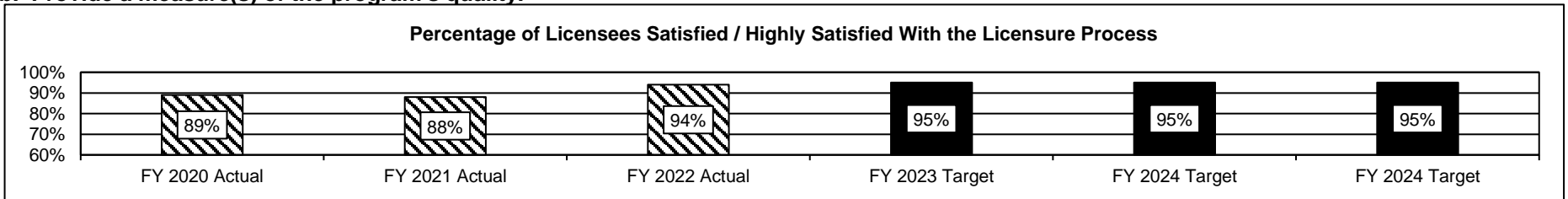
- The mission of the board is to protect the citizens of Missouri through the licensing of physicians and other health designated professionals, assessing their competence to practice and their moral character.
- It is the duty of the board to administer and execute the statutes, rules and regulations 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; anesthesiologist assistant temp; Assistant Physician - assistant physician; controlled substance certificate; Athletic Trainer - athletic trainer; Speech Language Pathologist and Audiologist – speech language pathologist, audiologist, speech language pathologist assistant, speech language pathologist and audiology provisional, speech language pathology and audiology aides and speech language pathologist/audiologist; Clinical Perfusionist – clinical perfusionist, provisional; Physician Assistant – physician assistant, temporary and controlled substance certificate; Physical Therapist - physical therapist, physical therapist assistant, physical therapist and physical therapy assistant temporary, physical therapist and physical therapist assistant compact.

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

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	5,029	5,961	6,043	6,050	6,050	6,050
Licensed Professionals	50,203	52,773	53,540	53,550	53,550	53,550
Outreach Events	17*	30	40	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

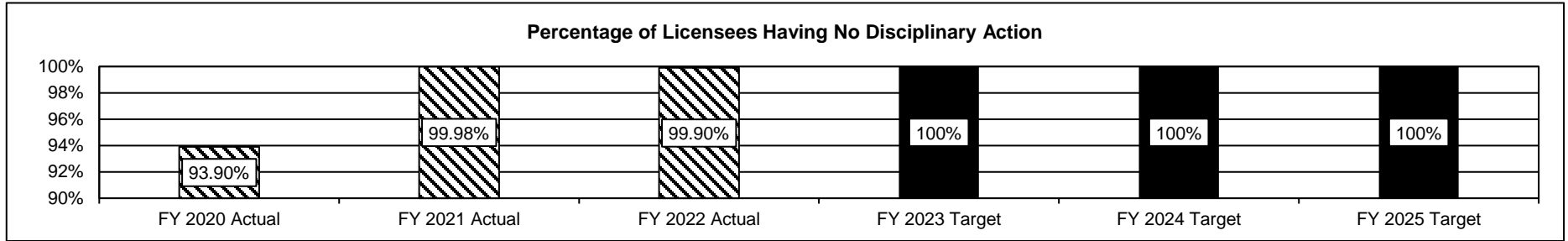
Department of Commerce and Insurance

HB Section(s): 7.480

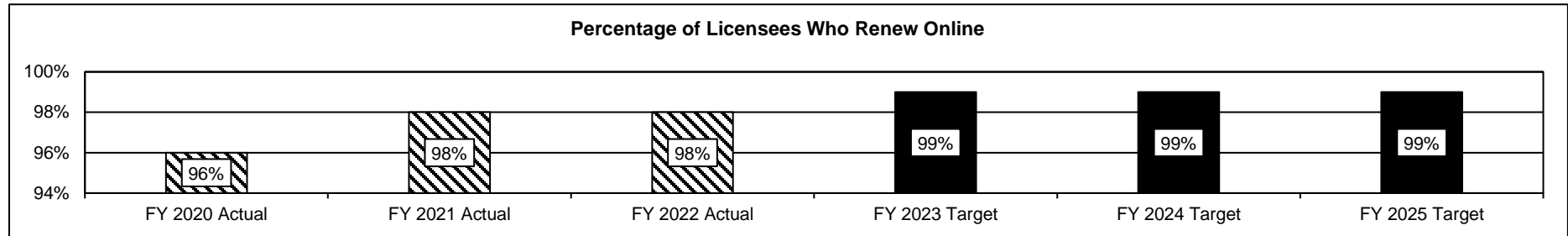
State Board of Registration for the Healing Arts

Program is found in the following core budget(s): State Board of Registration for the Healing Arts

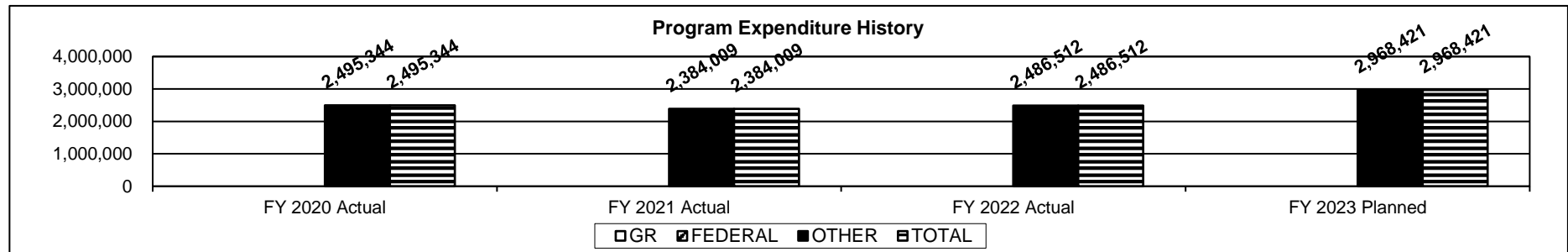
2c. Provide a measure(s) of the program's impact.



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.)



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

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.480

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

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>7.485</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	1,464,817	1,464,817	PS	0	0	1,464,817	1,464,817
EE	0	0	579,009	579,009	EE	0	0	579,009	579,009
PSD	0	0	2,000,000	2,000,000	PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	4,043,826	4,043,826	Total	0	0	4,043,826	4,043,826
FTE	0.00	0.00	28.00	28.00	FTE	0.00	0.00	28.00	28.00

Est. Fringe	0	0	970,773	970,773
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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	970,773	970,773
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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 Nursing Fund (0635)

Other Funds: State Board of Nursing Fund (0635)

2. CORE DESCRIPTION

This core appropriation is necessary so the Missouri State Board of Nursing may continue to operate. In 1909, the Legislature created the Missouri State Board of Nursing to safeguard the public health and safety by regulating nurses and nursing education programs in Missouri. The board's public protection role is critical; nursing touches virtually every citizen of Missouri. Missourians expect nurses to obtain an adequate level of educational preparation, follow established practice standards and provide competent nursing care. They also expect the board to address unsafe practitioners so vulnerable populations are protected. Board operations are designed to meet these public and professional expectations. The board is funded by license fees paid by those regulated by the Board.

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

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

This core appropriation also supports the Nursing Education Incentive Program, which is a program where the Board of Nursing awards grants to nursing education programs to increase capacity.

CORE DECISION ITEM

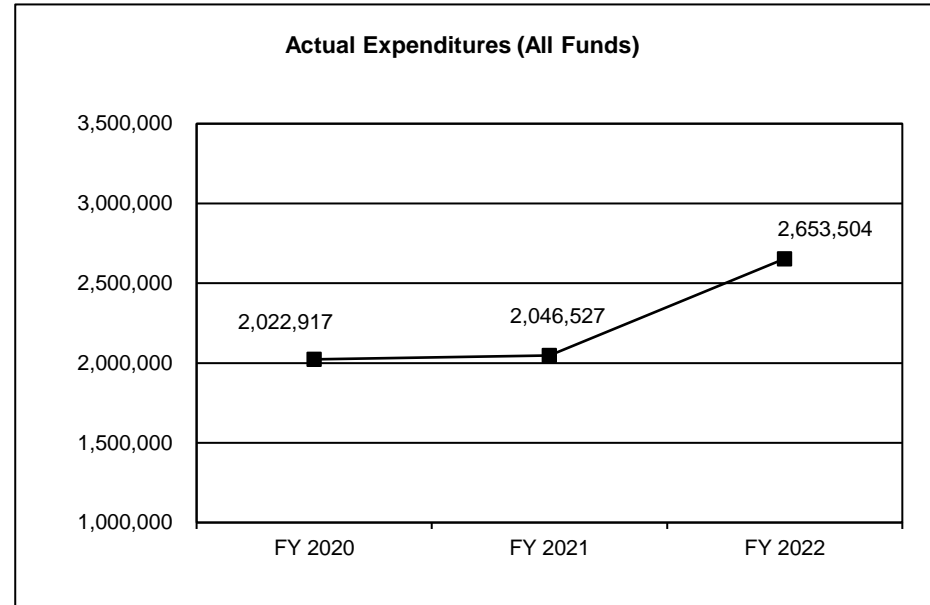
Department of Commerce and Insurance	Budget Unit <u>42740C</u>
Division of Professional Registration	
Core - State Board of Nursing	HB Section <u>7.485</u>

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

State Board of Nursing

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	3,891,739	3,917,844	3,931,740	7,043,826
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,891,739	3,917,844	3,931,740	7,043,826
Actual Expenditures (All Funds)	2,022,917	2,046,527	2,653,504	N/A
Unexpended (All Funds)	1,868,822	1,871,317	1,278,236	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,868,822	1,871,317	1,278,236	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, \$389,351 was awarded in FY 2020.
- (2) By statute the board has authority to award up to \$2 million to nursing programs, \$418,864 was awarded in FY 2021.
- (3) By statute the board has authority to award up to \$2 million to nursing programs, \$988,121 was awarded in FY 2022.

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	1,464,817	1,464,817	
	EE	0.00	0	0	579,009	579,009	
	PD	0.00	3,000,000	0	2,000,000	5,000,000	
	Total	28.00	3,000,000	0	4,043,826	7,043,826	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1261 2268	PD	0.00	(3,000,000)	0	0	(3,000,000) Remove one-time expenditures
NET DEPARTMENT CHANGES			0.00	(3,000,000)	0	0	(3,000,000)
DEPARTMENT CORE REQUEST							
	PS	28.00	0	0	1,464,817	1,464,817	
	EE	0.00	0	0	579,009	579,009	
	PD	0.00	0	0	2,000,000	2,000,000	
	Total	28.00	0	0	4,043,826	4,043,826	
GOVERNOR'S RECOMMENDED CORE							
	PS	28.00	0	0	1,464,817	1,464,817	
	EE	0.00	0	0	579,009	579,009	
	PD	0.00	0	0	2,000,000	2,000,000	
	Total	28.00	0	0	4,043,826	4,043,826	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
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
BOARD OF NURSING									
CORE									
PERSONAL SERVICES									
BOARD OF NURSING	1,292,563	27.30	1,464,817	28.00	1,464,817	28.00	1,464,817	28.00	28.00
TOTAL - PS	1,292,563	27.30	1,464,817	28.00	1,464,817	28.00	1,464,817	28.00	28.00
EXPENSE & EQUIPMENT									
BOARD OF NURSING	372,820	0.00	579,009	0.00	579,009	0.00	579,009	0.00	0.00
TOTAL - EE	372,820	0.00	579,009	0.00	579,009	0.00	579,009	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0.00
BOARD OF NURSING	988,121	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0.00
TOTAL - PD	988,121	0.00	5,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0.00
TOTAL	2,653,504	27.30	7,043,826	28.00	4,043,826	28.00	4,043,826	28.00	28.00
Pay Plan - 0000012									
PERSONAL SERVICES									
BOARD OF NURSING	0	0.00	0	0.00	0	0.00	127,440	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	127,440	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	127,440	0.00	0.00
State Board of Nursing Grant - 1375001									
PROGRAM-SPECIFIC									
BOARD OF NURSING	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0.00
GRAND TOTAL	\$2,653,504	27.30	\$7,043,826	28.00	\$4,043,826	28.00	\$5,171,266	28.00	28.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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								
LEGAL COUNSEL	118,546	1.79	138,222	2.00	140,222	2.00	140,222	2.00
BOARD MEMBER	8,972	0.69	11,570	0.00	11,570	0.00	11,570	0.00
SENIOR COUNSEL	71,251	1.00	72,111	1.00	78,111	1.00	78,111	1.00
CLERK	21,503	0.72	11,331	0.00	7,331	0.00	7,331	0.00
PRINCIPAL ASST BOARD/COMMISSON	89,704	1.01	94,515	1.00	93,515	1.00	93,515	1.00
ADMIN SUPPORT PROFESSIONAL	45,104	1.00	46,814	1.00	47,814	1.00	47,814	1.00
CUSTOMER SERVICE REP	87,744	2.81	147,058	4.00	147,058	4.00	147,058	4.00
LEAD CUSTOMER SERVICE REP	135,113	3.91	151,558	4.00	152,058	4.00	152,058	4.00
CUSTOMER SERVICE MANAGER	45,928	1.00	50,015	1.00	50,015	1.00	50,015	1.00
NURSE MANAGER	217,893	3.00	232,567	3.00	232,067	3.00	232,067	3.00
PARALEGAL	147,528	3.58	174,421	4.00	213,039	5.00	213,039	5.00
NON-COMMISSIONED INVESTIGATOR	29,612	0.83	38,618	1.00	0	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	173,723	4.00	185,472	4.00	183,472	4.00	183,472	4.00
INVESTIGATIONS MANAGER	59,060	1.00	64,720	1.00	62,720	1.00	62,720	1.00
REGULATORY AUDITOR	40,882	0.96	45,825	1.00	45,825	1.00	45,825	1.00
TOTAL - PS	1,292,563	27.30	1,464,817	28.00	1,464,817	28.00	1,464,817	28.00
TRAVEL, IN-STATE	9,840	0.00	21,392	0.00	21,392	0.00	21,392	0.00
TRAVEL, OUT-OF-STATE	2,427	0.00	10,099	0.00	10,099	0.00	10,099	0.00
SUPPLIES	18,612	0.00	78,250	0.00	78,250	0.00	78,250	0.00
PROFESSIONAL DEVELOPMENT	10,631	0.00	28,500	0.00	28,500	0.00	28,500	0.00
COMMUNICATION SERV & SUPP	25,500	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROFESSIONAL SERVICES	283,022	0.00	381,767	0.00	381,767	0.00	381,767	0.00
M&R SERVICES	3,048	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMPUTER EQUIPMENT	204	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	2,197	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	8,063	0.00	10,000	0.00	10,000	0.00	10,000	0.00
EQUIPMENT RENTALS & LEASES	3,870	0.00	4,000	0.00	4,000	0.00	4,000	0.00
MISCELLANEOUS EXPENSES	5,406	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	372,820	0.00	579,009	0.00	579,009	0.00	579,009	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF NURSING								
CORE								
PROGRAM DISTRIBUTIONS	988,121	0.00	5,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	988,121	0.00	5,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$2,653,504	27.30	\$7,043,826	28.00	\$4,043,826	28.00	\$4,043,826	28.00
GENERAL REVENUE	\$0	0.00	\$3,000,000	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,653,504	27.30	\$4,043,826	28.00	\$4,043,826	28.00	\$4,043,826	28.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.485

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?

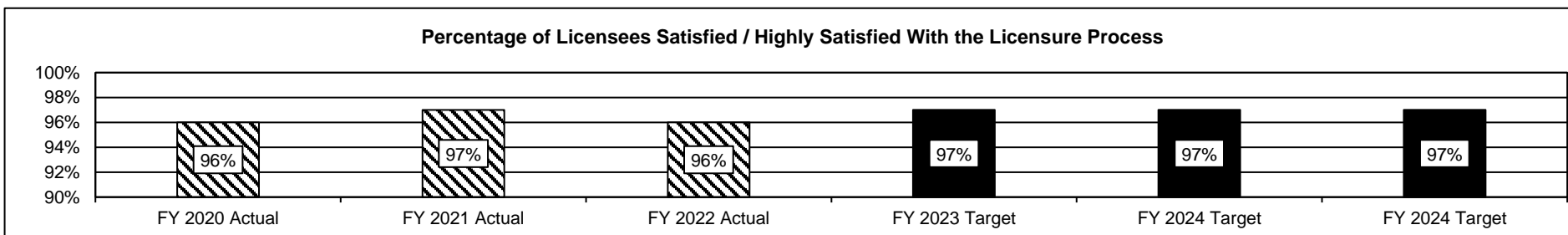
- Govern and regulate the profession of licensed nurses; set standards and approve nursing programs; determine the scope of practice of licensed nurses; define who may use the title of registered nurse (RN) and licensed practical nurse (LPN) and Advanced Practice Registered Nurse (APRN) within the State 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	10,940	10,017	10,738	9,500	9,500	9,500
Licensed Professionals	136,479	135,090	139,732	135,000	135,000	135,000
Outreach Events	32	31	40	30	30	30

Note: 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

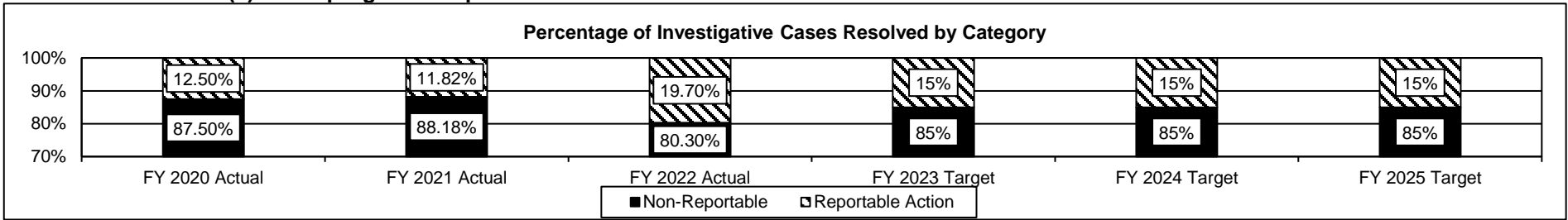
Department of Commerce and Insurance

HB Section(s): 7.485

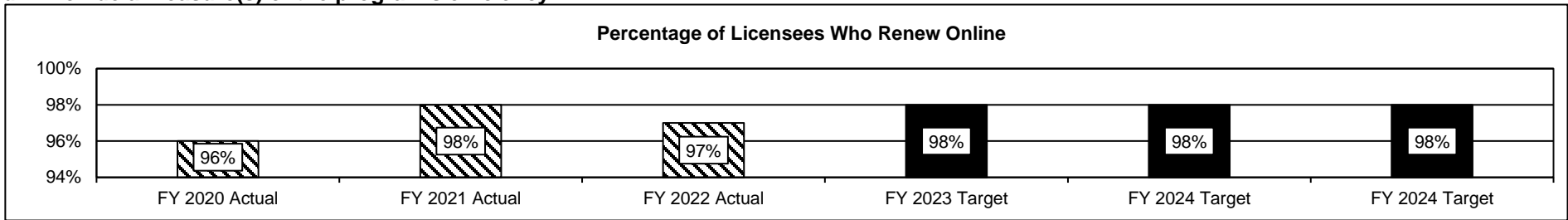
State Board of Nursing

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

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

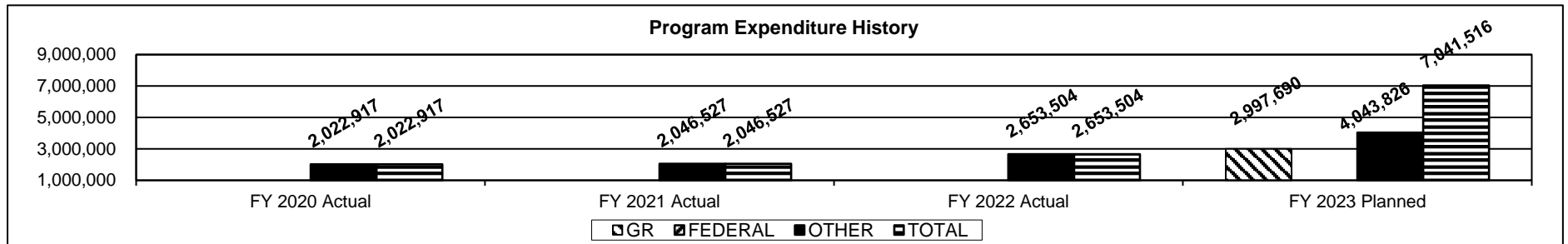


2d. Provide a measure(s) of the program's efficiency.



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): 7.485

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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NEW DECISION ITEM

RANK: 5 OF 5

Department of Commerce and Insurance	Budget Unit <u>42740C</u>
State Board of Nursing	
Nursing Education Incentive Program Increase <u>DI#1375001</u>	HB Section <u>7.485</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,000,000	1,000,000
TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000
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: State Board of Nursing Fund (0635)
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 Nursing Education Incentive Program (NEIP) was established in 2011 through legislative action and appropriation of State Board of Nursing (Board) funds to increase the number of nursing graduates by expanding the physical and educational capacity of professional nursing programs in Missouri. This grant program is supported by nurse licensure fees and represents continued action by the Board to support nursing education. The board currently has the authority to award up to \$2,000,000 each fiscal year for the NEIP Program. This new decision item would allow the Board to award up to \$3,000,000 each fiscal year in NEIP funding.

NEW DECISION ITEM

RANK: 5 OF 5

Department of Commerce and Insurance	Budget Unit <u>42740C</u>
State Board of Nursing	
Nursing Education Incentive Program Increase <u>DI#1375001</u>	HB Section <u>7.485</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 Board will use existing FTE and funding to administer this increase to the NEIP. No fee increases would occur.

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		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
800/Program Distributions					1,000,000		1,000,000		
Total PSD	<u>0</u>		<u>0</u>		<u>1,000,000</u>		<u>1,000,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 5 OF 5

Department of Commerce and Insurance	Budget Unit <u> 42740C </u>
State Board of Nursing	
Nursing Education Incentive Program Increase DI#1375001	HB Section <u> 7.485 </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.

- Increase in number of qualified students admitted.
- Increase in percent of graduates employed in Missouri pre-implementation vs. post-implementation.
- Increase in number of qualified nurse faculty teaching in Missouri programs.
- Number of scholarships for nurse educators degrees.
- Increase in number of clinical sites.

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

- Grantees must have an official NCLEX pass rate consistently greater than or equal to eighty percent (80%);
- Record of consistently meeting requirements for full approval by the State Board of Nursing;
- Student graduation rates greater than or equal to eighty percent (80%). Graduation rate shall mean the percent of first time students who complete their program within 150% of the normal time to completion;
- Job placement rates greater than or equal to ninety percent (90%). Job placement rate shall mean the percent of program graduates (less those continuing their education) who have secured employment in the nursing field within six (6) months of

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

Same as 6a.

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

The amount of grant funds available to nursing programs will increase without needing additional staffing resources.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- The Board and the department will research and evaluate criteria including, but not limited to:
- (1) Data generated from nursing workforce data;
 - (2) State and National nursing statistical data and trends that have identified nursing shortages; and
 - (3) Reports from the Institute of Medicine or Robert Wood Johnson Foundation related to the nursing profession and patient safety.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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								
State Board of Nursing Grant - 1375001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

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>7.490</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	35,419	35,419	EE	0	0	35,419	35,419
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	35,419	35,419	Total	0	0	35,419	35,419
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Optometry Fund (0636) Other Funds: Optometry Fund (0636)

2. CORE DESCRIPTION

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

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

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

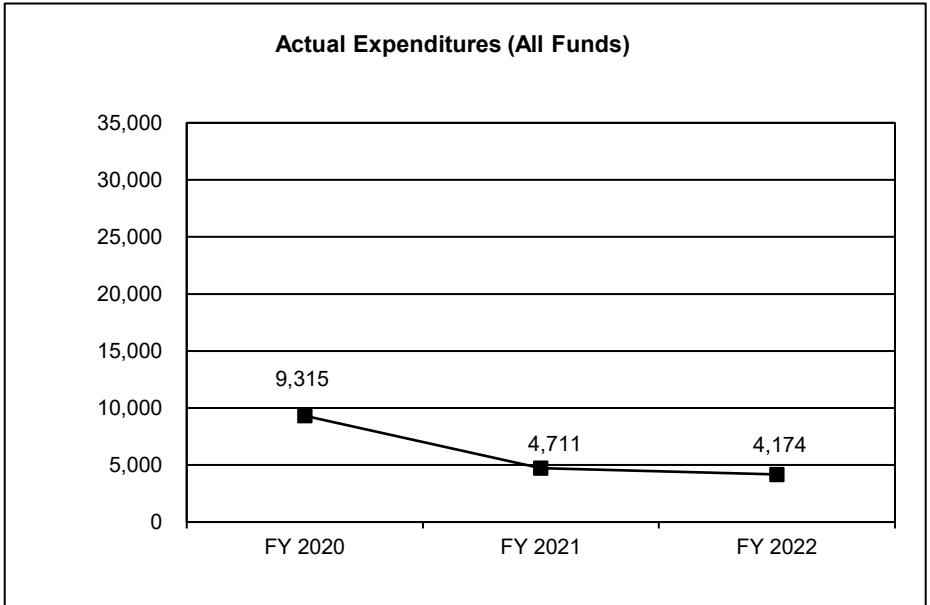
State Board of Optometry

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42750C</u>
Division of Professional Registration	
Core - State Board of Optometry	HB Section <u>7.490</u>

4. FINANCIAL HISTORY

	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Current Yr.</u>
Appropriation (All Funds)	34,726	34,957	35,188	35,419
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>34,726</u>	<u>34,957</u>	<u>35,188</u>	<u>35,419</u>
Actual Expenditures (All Funds)	<u>9,315</u>	<u>4,711</u>	<u>4,174</u>	N/A
Unexpended (All Funds)	<u>25,411</u>	<u>30,246</u>	<u>31,014</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	25,411	30,246	31,014	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	35,419	35,419	
	Total	0.00	0	0	35,419	35,419	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	35,419	35,419	
	Total	0.00	0	0	35,419	35,419	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	35,419	35,419	
	Total	0.00	0	0	35,419	35,419	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
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
BOARD OF OPTOMETRY									
CORE									
EXPENSE & EQUIPMENT									
OPTOMETRY FUND	4,174	0.00	35,419	0.00	35,419	0.00	35,419	0.00	0.00
TOTAL - EE	4,174	0.00	35,419	0.00	35,419	0.00	35,419	0.00	0.00
TOTAL	4,174	0.00	35,419	0.00	35,419	0.00	35,419	0.00	0.00
GRAND TOTAL	\$4,174	0.00	\$35,419	0.00	\$35,419	0.00	\$35,419	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	3,243	0.00	3,243	0.00	3,243	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,712	0.00	2,712	0.00	2,712	0.00
SUPPLIES	958	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	343	0.00	800	0.00	800	0.00	800	0.00
PROFESSIONAL SERVICES	701	0.00	17,500	0.00	17,500	0.00	17,500	0.00
M&R SERVICES	495	0.00	800	0.00	800	0.00	800	0.00
COMPUTER EQUIPMENT	17	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	660	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	4,174	0.00	35,419	0.00	35,419	0.00	35,419	0.00
GRAND TOTAL	\$4,174	0.00	\$35,419	0.00	\$35,419	0.00	\$35,419	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	\$4,174	0.00	\$35,419	0.00	\$35,419	0.00	\$35,419	0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.445 / 7.490

State Board of Optometry

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

FY 2023 PLANNED			
	Optometry	PR Admin	TOTAL
OTHER	35,419	73,630	109,049

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

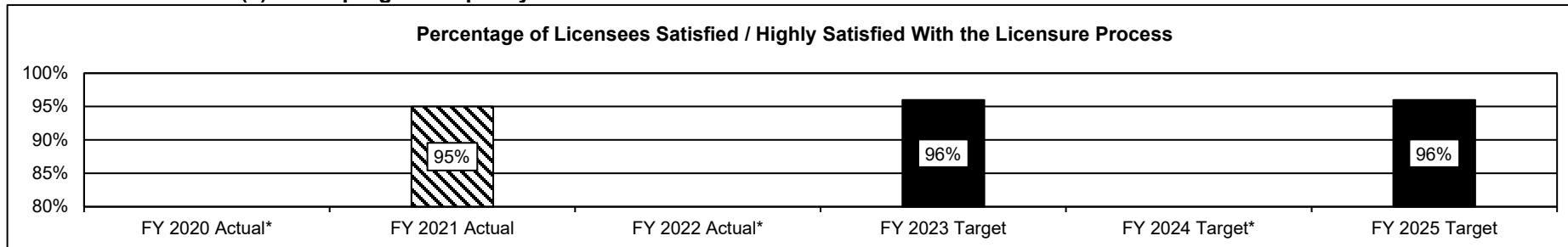
1b. What does this program do?

- 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	60	58	60	67	67	67
Licensed Professionals	1,455	1,420	1,479	1,451	1,451	1,451
Outreach Events	4	5	4	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

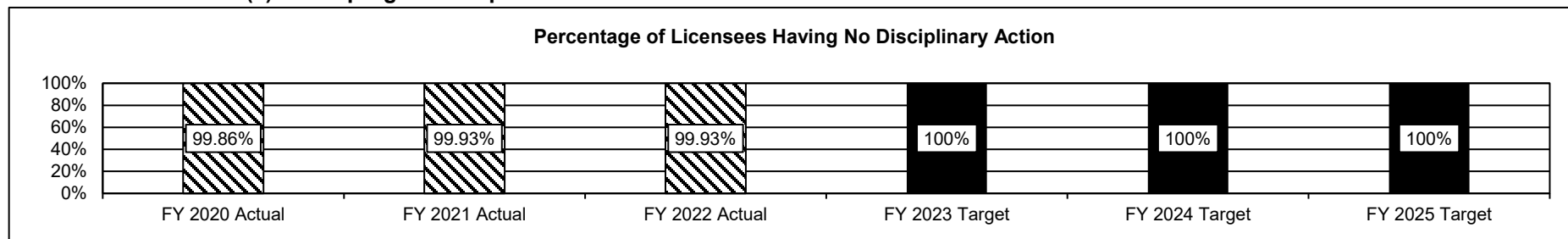
Department of Commerce and Insurance

HB Section(s): 7.445 / 7.490

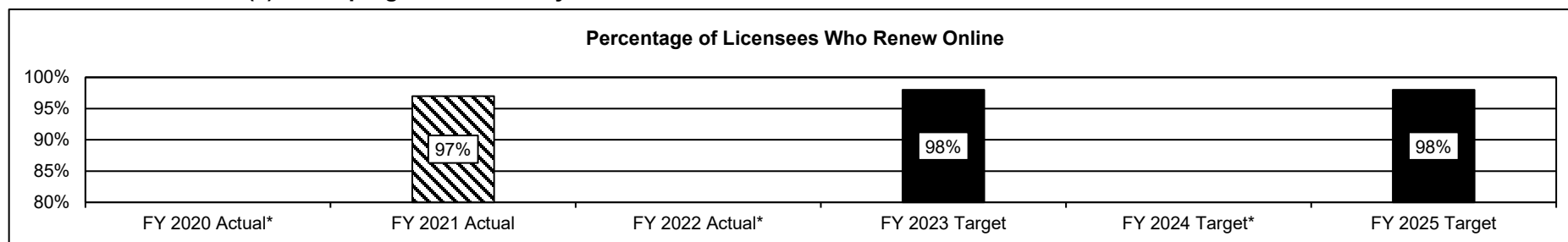
State Board of Optometry

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.

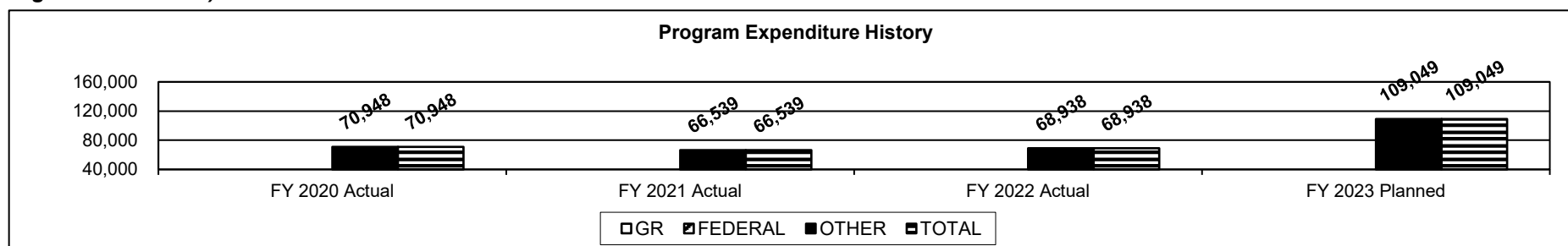


2d. Provide a measure(s) of the program's efficiency.



*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): 7.445 / 7.490

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), Professional Registration Fee Fund (0689)

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

State Statute: Sections 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	7.495			
1. CORE FINANCIAL SUMMARY									
	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	1,345,772	1,345,772	PS	0	0	1,345,772	1,345,772
EE	0	0	655,086	655,086	EE	0	0	655,086	655,086
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	2,770,858	2,770,858	Total	0	0	2,770,858	2,770,858
FTE	0.00	0.00	16.00	16.00	FTE	0.00	0.00	16.00	16.00
Est. Fringe	0	0	740,314	740,314	Est. Fringe	0	0	740,314	740,314
<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

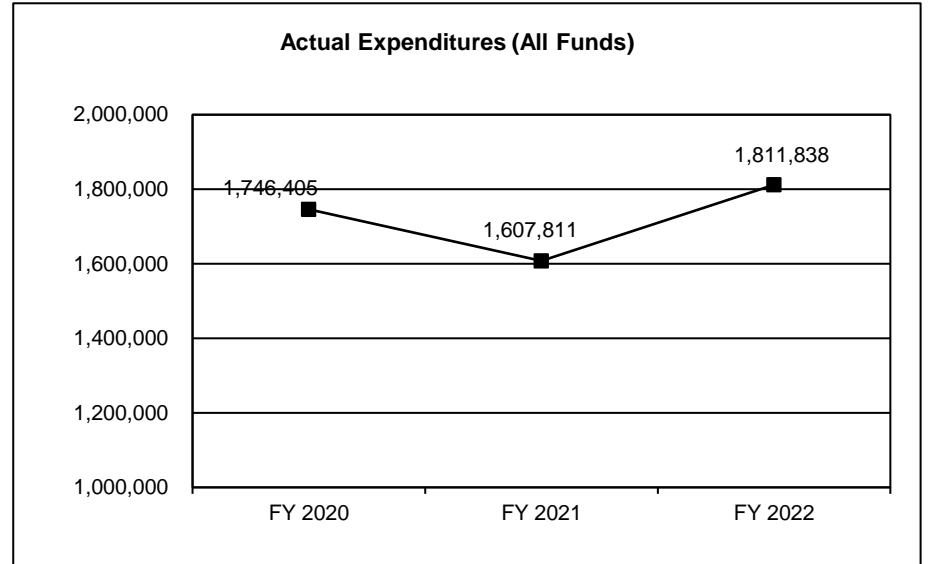
Department of Commerce and Insurance	Budget Unit	42760C
Division of Professional Registration		
Core - State Board of Pharmacy	HB Section	7.495

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

Missouri Board of Pharmacy

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	2,644,612	2,663,215	2,676,164	2,770,858
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,644,612	2,663,215	2,676,164	2,770,858
Actual Expenditures (All Funds)	1,746,405	1,607,811	1,811,838	N/A
Unexpended (All Funds)	898,207	1,055,404	864,326	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	898,207	1,055,404	864,326	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 RX Cares for Missouri program (\$220,385 of \$750,000 expended).
- (2) Unexpended amount is due to staff turnover, less than anticipated expenditures including the RX Cares for Missouri program (\$126,990 of \$750,000 expended).
- (3) Unexpended amount is due to staff turnover, less than anticipated expenditure including the RX Cares for Missouri program (\$233,206 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	1,345,772	1,345,772	
	EE	0.00	0	0	655,086	655,086	
	PD	0.00	0	0	770,000	770,000	
	Total	16.00	0	0	2,770,858	2,770,858	
DEPARTMENT CORE REQUEST							
	PS	16.00	0	0	1,345,772	1,345,772	
	EE	0.00	0	0	655,086	655,086	
	PD	0.00	0	0	770,000	770,000	
	Total	16.00	0	0	2,770,858	2,770,858	
GOVERNOR'S RECOMMENDED CORE							
	PS	16.00	0	0	1,345,772	1,345,772	
	EE	0.00	0	0	655,086	655,086	
	PD	0.00	0	0	770,000	770,000	
	Total	16.00	0	0	2,770,858	2,770,858	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
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
BOARD OF PHARMACY									
CORE									
PERSONAL SERVICES									
BOARD OF PHARMACY	1,231,375	16.76	1,345,772	16.00	1,345,772	16.00	1,345,772	16.00	16.00
TOTAL - PS	1,231,375	16.76	1,345,772	16.00	1,345,772	16.00	1,345,772	16.00	16.00
EXPENSE & EQUIPMENT									
BOARD OF PHARMACY	424,247	0.00	655,086	0.00	655,086	0.00	655,086	0.00	0.00
TOTAL - EE	424,247	0.00	655,086	0.00	655,086	0.00	655,086	0.00	0.00
PROGRAM-SPECIFIC									
BOARD OF PHARMACY	156,216	0.00	770,000	0.00	770,000	0.00	770,000	0.00	0.00
TOTAL - PD	156,216	0.00	770,000	0.00	770,000	0.00	770,000	0.00	0.00
TOTAL	1,811,838	16.76	2,770,858	16.00	2,770,858	16.00	2,770,858	16.00	16.00
Pay Plan - 0000012									
PERSONAL SERVICES									
BOARD OF PHARMACY	0	0.00	0	0.00	0	0.00	117,083	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	117,083	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	117,083	0.00	0.00
GRAND TOTAL	\$1,811,838	16.76	\$2,770,858	16.00	\$2,770,858	16.00	\$2,887,941	16.00	16.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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								
BOARD MEMBER	2,659	0.20	13,269	0.00	13,269	0.00	13,269	0.00
CLERK	34,779	1.01	32,861	0.00	32,861	0.00	32,861	0.00
PRINCIPAL ASST BOARD/COMMISSON	83,324	1.00	86,572	1.00	87,572	1.00	87,572	1.00
ADMIN SUPPORT PROFESSIONAL	46,457	1.02	48,492	1.00	48,492	1.00	48,492	1.00
CUSTOMER SERVICE REP	84,010	2.68	106,468	3.00	105,468	3.00	105,468	3.00
LEAD CUSTOMER SERVICE REP	34,606	0.97	41,528	1.00	41,528	1.00	41,528	1.00
PHARMACIST	803,677	8.00	862,317	8.00	862,317	8.00	862,317	8.00
CHIEF PHARMACIST	110,605	1.00	116,059	1.00	116,059	1.00	116,059	1.00
NON-COMMISSIONED INVESTIGATOR	31,258	0.88	38,206	1.00	38,206	1.00	38,206	1.00
TOTAL - PS	1,231,375	16.76	1,345,772	16.00	1,345,772	16.00	1,345,772	16.00
TRAVEL, IN-STATE	8,517	0.00	26,662	0.00	26,662	0.00	26,662	0.00
TRAVEL, OUT-OF-STATE	7,840	0.00	20,006	0.00	20,006	0.00	20,006	0.00
SUPPLIES	89,397	0.00	61,190	0.00	61,190	0.00	61,190	0.00
PROFESSIONAL DEVELOPMENT	11,367	0.00	27,000	0.00	27,000	0.00	27,000	0.00
COMMUNICATION SERV & SUPP	28,459	0.00	25,000	0.00	25,000	0.00	25,000	0.00
PROFESSIONAL SERVICES	208,845	0.00	428,380	0.00	428,380	0.00	428,380	0.00
M&R SERVICES	16,938	0.00	13,000	0.00	13,000	0.00	13,000	0.00
MOTORIZED EQUIPMENT	40,666	0.00	32,000	0.00	32,000	0.00	32,000	0.00
OFFICE EQUIPMENT	2,457	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	531	0.00	3,000	0.00	3,000	0.00	3,000	0.00
EQUIPMENT RENTALS & LEASES	440	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	8,790	0.00	10,348	0.00	10,348	0.00	10,348	0.00
TOTAL - EE	424,247	0.00	655,086	0.00	655,086	0.00	655,086	0.00
PROGRAM DISTRIBUTIONS	156,216	0.00	770,000	0.00	770,000	0.00	770,000	0.00
TOTAL - PD	156,216	0.00	770,000	0.00	770,000	0.00	770,000	0.00
GRAND TOTAL	\$1,811,838	16.76	\$2,770,858	16.00	\$2,770,858	16.00	\$2,770,858	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	\$1,811,838	16.76	\$2,770,858	16.00	\$2,770,858	16.00	\$2,770,858	16.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.495

State 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 medication safety grant program and statewide medication destruction program.

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Target	Target	Target
Applications Received*			10,061*	10,100*	10,100*	10,100*
Licensed Professionals	42,086	37,443	38,325	37,842	37,842	37,842
Outreach Events**	54***	28	29	30	30	30

*New Metric includes all applications received for processing except renewals

**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.

PROGRAM DESCRIPTION

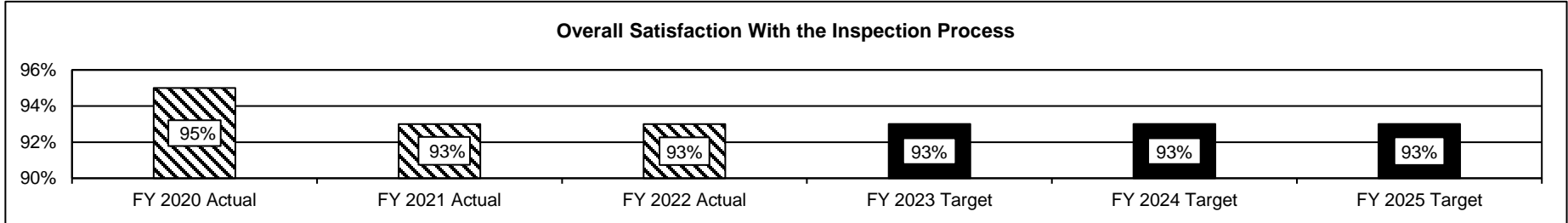
Department of Commerce and Insurance

HB Section(s): 7.495

State Board of Pharmacy

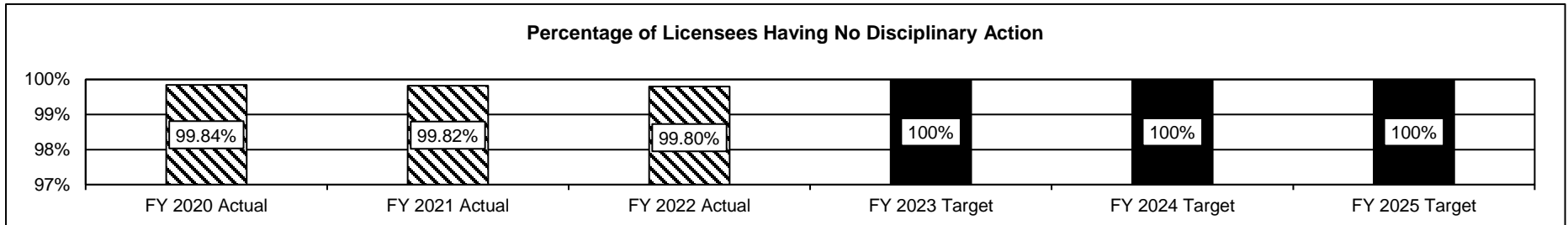
Program is found in the following core budget(s): Missouri Board of Pharmacy

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



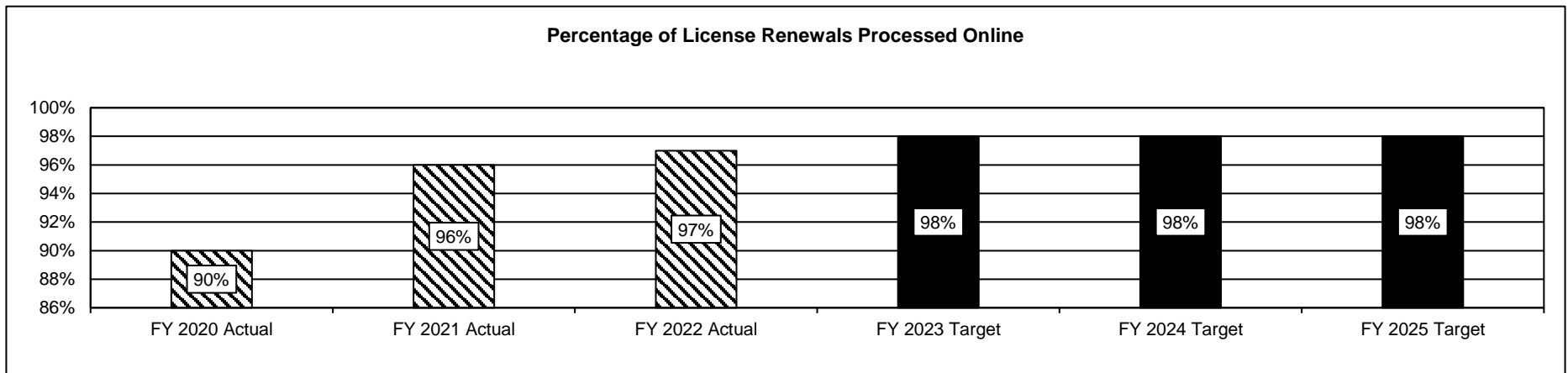
Licensee survey relating to the inspection process and how the board collaborates and shares knowledge with licensees.

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.



PROGRAM DESCRIPTION

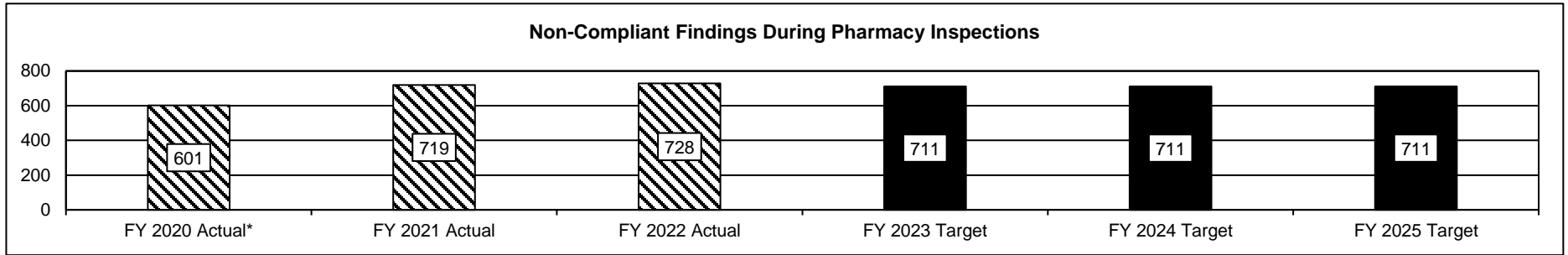
Department of Commerce and Insurance

HB Section(s): 7.495

State Board of Pharmacy

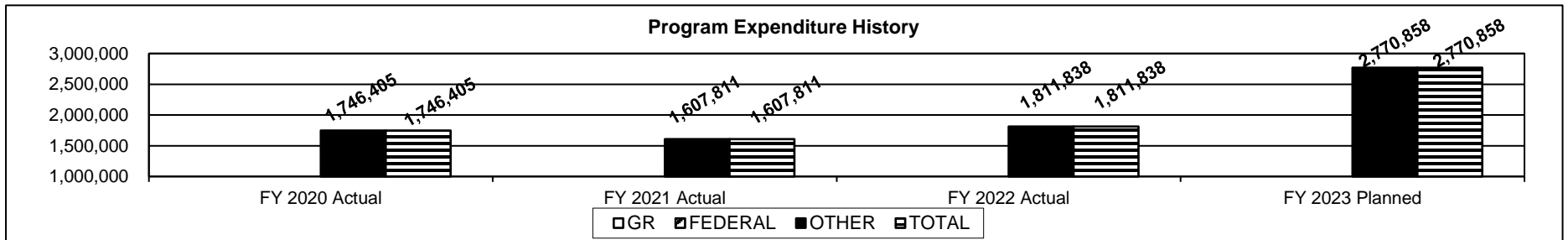
Program is found in the following core budget(s): Missouri Board of Pharmacy

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



*Decrease was due to COVID-19 Pandemic.

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



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

Board of Pharmacy Fund (0637)

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

State Statute: Sections 338.010-338.710 RSMo.

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

N/A

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

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42770C
Division of Professional Registration		
Core - State Board of Podiatric Medicine	HB Section	7.500

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	13,773	13,773	EE	0	0	13,773	13,773
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	13,773	13,773	Total	0	0	13,773	13,773
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

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

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

2. CORE DESCRIPTION

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

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

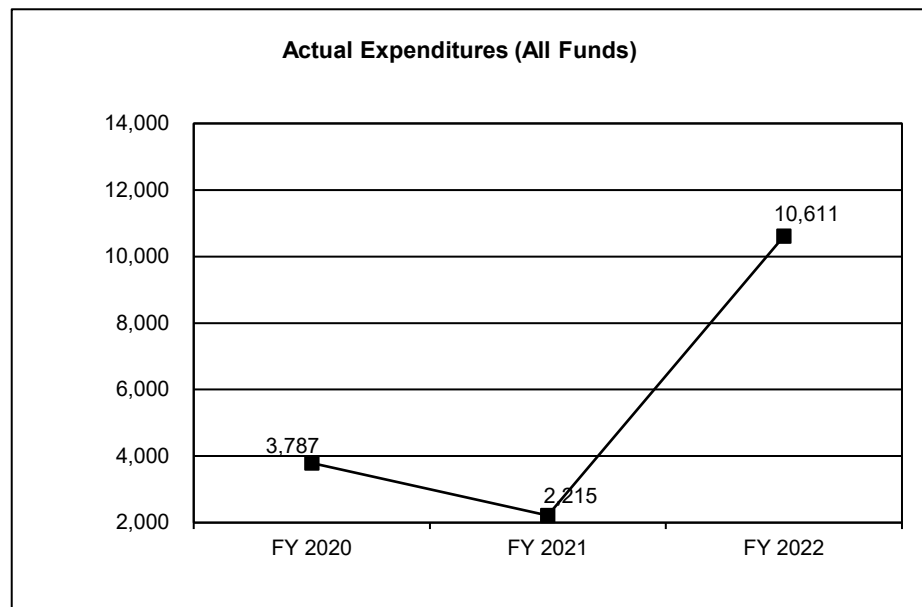
State Board of Podiatric Medicine

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42770C</u>
Division of Professional Registration	
Core - State Board of Podiatric Medicine	HB Section <u>7.500</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	13,734	13,747	13,760	13,773
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	13,734	13,747	13,760	13,773
Actual Expenditures (All Funds)	3,787	2,215	10,611	N/A
Unexpended (All Funds)	9,947	11,532	3,149	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,947	11,532	3,149	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	13,773	13,773	
	Total	0.00	0	0	13,773	13,773	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	13,773	13,773	
	Total	0.00	0	0	13,773	13,773	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	13,773	13,773	
	Total	0.00	0	0	13,773	13,773	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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	10,611	0.00	13,773	0.00	13,773	0.00	13,773	0.00
TOTAL - EE	10,611	0.00	13,773	0.00	13,773	0.00	13,773	0.00
TOTAL	10,611	0.00	13,773	0.00	13,773	0.00	13,773	0.00
GRAND TOTAL	\$10,611	0.00	\$13,773	0.00	\$13,773	0.00	\$13,773	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	354	0.00	354	0.00	354	0.00
SUPPLIES	643	0.00	1,900	0.00	1,900	0.00	1,900	0.00
PROFESSIONAL DEVELOPMENT	1,730	0.00	2,850	0.00	2,850	0.00	2,850	0.00
COMMUNICATION SERV & SUPP	4	0.00	720	0.00	720	0.00	720	0.00
PROFESSIONAL SERVICES	8,108	0.00	5,499	0.00	5,499	0.00	5,499	0.00
M&R SERVICES	97	0.00	300	0.00	300	0.00	300	0.00
COMPUTER EQUIPMENT	2	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	27	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	10,611	0.00	13,773	0.00	13,773	0.00	13,773	0.00
GRAND TOTAL	\$10,611	0.00	\$13,773	0.00	\$13,773	0.00	\$13,773	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$10,611	0.00	\$13,773	0.00	\$13,773	0.00	\$13,773	0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.445 / 7.500

State Board of Podiatric Medicine

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

FY 2023 PLANNED			
	Podiatry	PR Admin	TOTAL
OTHER	13,773	6,982	20,755

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

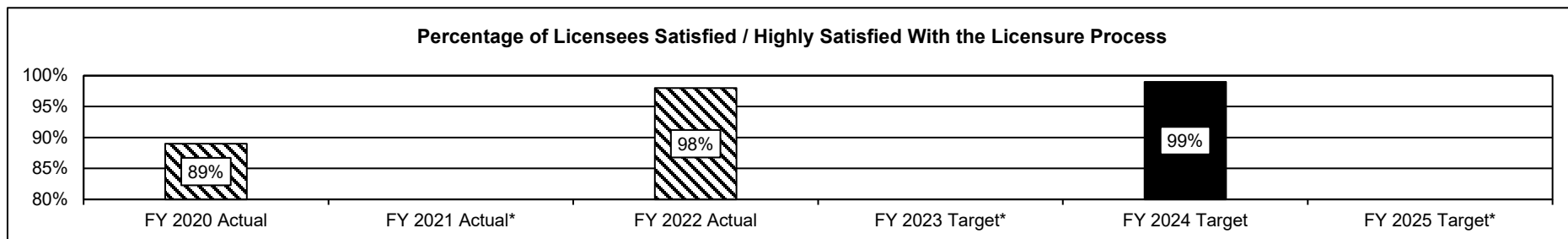
1b. What does this program do?

- 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	46	18	27	30	30	30
Licensed Professionals	362	383	365	370	370	370
Outreach Events	3	4	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

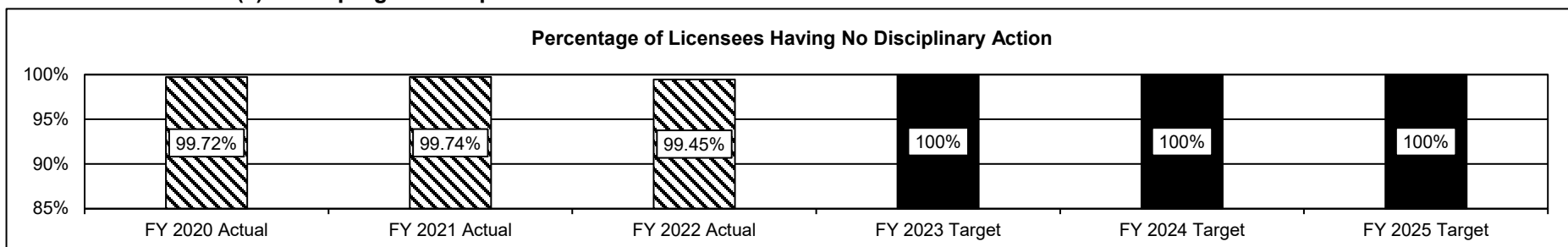
Department of Commerce and Insurance

HB Section(s): 7.445 / 7.500

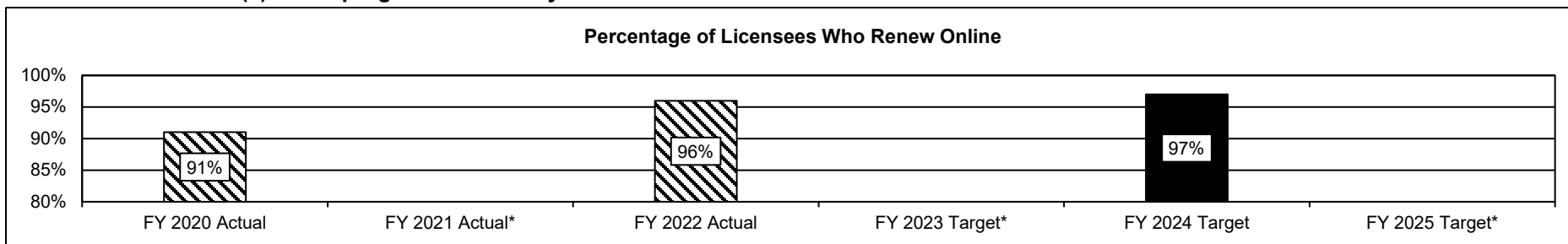
State Board of Podiatric Medicine

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.

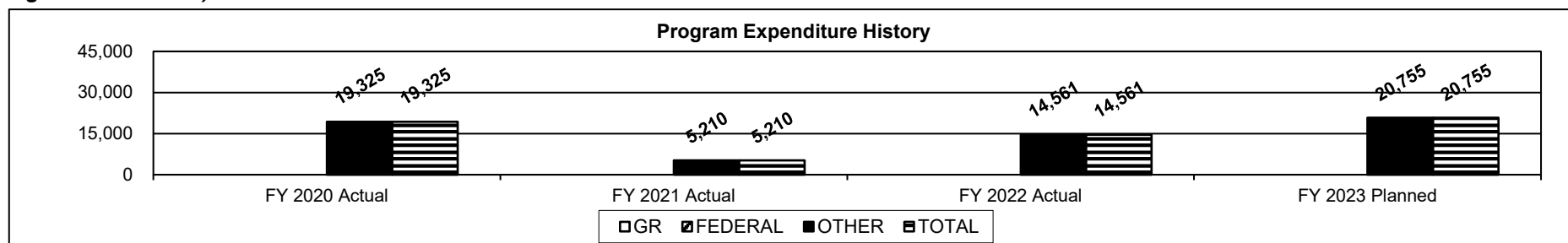


2d. Provide a measure(s) of the program's efficiency.



*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): 7.445 / 7.500

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), Professional Registration Fee Fund (0689)

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

State Statute: Sections 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	7.505

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	1,097,689	1,097,689	PS	0	0	1,097,689	1,097,689
EE	0	0	278,142	278,142	EE	0	0	278,142	278,142
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,375,831	1,375,831	Total	0	0	1,375,831	1,375,831
FTE	0.00	0.00	25.00	25.00	FTE	0.00	0.00	25.00	25.00

Est. Fringe	0	0	790,087	790,087
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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	790,087	790,087
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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: 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

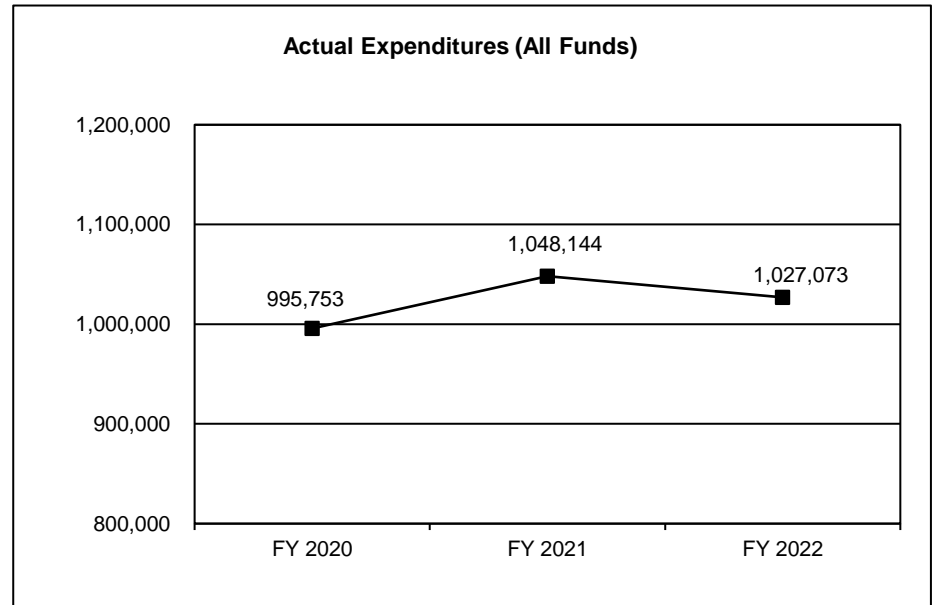
Department of Commerce and Insurance	Budget Unit	42780C
Division of Professional Registration		
Core - Missouri Real Estate Commission	HB Section	7.505

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

Missouri Real Estate Commission

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,263,574	1,278,651	1,289,156	1,375,831
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,263,574	1,278,651	1,289,156	1,375,831
Actual Expenditures (All Funds)	995,753	1,048,144	1,027,073	N/A
Unexpended (All Funds)	267,821	230,507	262,083	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	267,821	230,507	262,083	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	1,097,689	1,097,689	
	EE	0.00	0	0	278,142	278,142	
	Total	25.00	0	0	1,375,831	1,375,831	
DEPARTMENT CORE REQUEST							
	PS	25.00	0	0	1,097,689	1,097,689	
	EE	0.00	0	0	278,142	278,142	
	Total	25.00	0	0	1,375,831	1,375,831	
GOVERNOR'S RECOMMENDED CORE							
	PS	25.00	0	0	1,097,689	1,097,689	
	EE	0.00	0	0	278,142	278,142	
	Total	25.00	0	0	1,375,831	1,375,831	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
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
MO REAL ESTATE COMMISSION									
CORE									
PERSONAL SERVICES									
MO REAL ESTATE COMMISSION	930,688	21.27	1,097,689	25.00	1,097,689	25.00	1,097,689	25.00	25.00
TOTAL - PS	930,688	21.27	1,097,689	25.00	1,097,689	25.00	1,097,689	25.00	25.00
EXPENSE & EQUIPMENT									
MO REAL ESTATE COMMISSION	96,385	0.00	278,142	0.00	278,142	0.00	278,142	0.00	0.00
TOTAL - EE	96,385	0.00	278,142	0.00	278,142	0.00	278,142	0.00	0.00
TOTAL	1,027,073	21.27	1,375,831	25.00	1,375,831	25.00	1,375,831	25.00	25.00
Pay Plan - 0000012									
PERSONAL SERVICES									
MO REAL ESTATE COMMISSION	0	0.00	0	0.00	0	0.00	95,499	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	95,499	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	95,499	0.00	0.00
GRAND TOTAL	\$1,027,073	21.27	\$1,375,831	25.00	\$1,375,831	25.00	\$1,471,330	25.00	25.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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								
LEGAL COUNSEL	0	0.00	61,338	1.00	51,838	1.00	51,838	1.00
BOARD MEMBER	3,823	0.20	5,458	0.00	5,458	0.00	5,458	0.00
CLERK	15,013	0.53	7,476	0.00	7,476	0.00	7,476	0.00
PRINCIPAL ASST BOARD/COMMISSON	108,901	1.33	88,260	1.00	88,260	1.00	88,260	1.00
ADMIN SUPPORT PROFESSIONAL	100,359	2.20	94,548	2.00	95,048	2.00	95,048	2.00
CUSTOMER SERVICE REP	126,449	4.00	177,844	5.00	177,844	5.00	177,844	5.00
LEAD CUSTOMER SERVICE REP	67,518	1.94	79,151	2.00	79,151	2.00	79,151	2.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	1,642	1.00	1,642	1.00	1,642	1.00
SR NON-COMMISSION INVESTIGATOR	133,639	3.00	143,377	4.00	143,377	4.00	143,377	4.00
INVESTIGATIONS MANAGER	59,060	1.00	63,009	1.00	63,009	1.00	63,009	1.00
REGULATORY AUDITOR	217,149	5.07	270,444	6.00	279,444	6.00	279,444	6.00
REGULATORY AUDITOR SUPERVISOR	98,777	2.00	105,142	2.00	105,142	2.00	105,142	2.00
TOTAL - PS	930,688	21.27	1,097,689	25.00	1,097,689	25.00	1,097,689	25.00
TRAVEL, IN-STATE	8,213	0.00	24,259	0.00	24,259	0.00	24,259	0.00
TRAVEL, OUT-OF-STATE	1,961	0.00	6,089	0.00	6,089	0.00	6,089	0.00
SUPPLIES	37,163	0.00	84,000	0.00	84,000	0.00	84,000	0.00
PROFESSIONAL DEVELOPMENT	7,406	0.00	8,750	0.00	8,750	0.00	8,750	0.00
COMMUNICATION SERV & SUPP	14,168	0.00	27,044	0.00	27,044	0.00	27,044	0.00
PROFESSIONAL SERVICES	6,218	0.00	58,500	0.00	58,500	0.00	58,500	0.00
M&R SERVICES	8,504	0.00	15,500	0.00	15,500	0.00	15,500	0.00
MOTORIZED EQUIPMENT	0	0.00	31,000	0.00	31,000	0.00	31,000	0.00
OFFICE EQUIPMENT	0	0.00	7,500	0.00	7,500	0.00	7,500	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	2,858	0.00	2,500	0.00	2,500	0.00	2,500	0.00
EQUIPMENT RENTALS & LEASES	1,440	0.00	1,000	0.00	1,000	0.00	1,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO REAL ESTATE COMMISSION								
CORE								
MISCELLANEOUS EXPENSES	8,454	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	96,385	0.00	278,142	0.00	278,142	0.00	278,142	0.00
GRAND TOTAL	\$1,027,073	21.27	\$1,375,831	25.00	\$1,375,831	25.00	\$1,375,831	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	\$1,027,073	21.27	\$1,375,831	25.00	\$1,375,831	25.00	\$1,375,831	25.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.505

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

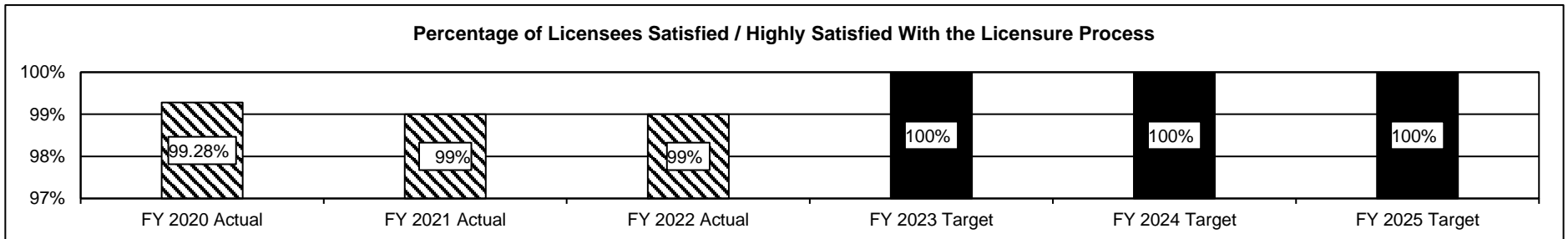
1b. What does this program do?

- 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	7,061	10,810	9,062	8,978	8,978	8,978
Licensed Professionals	46,895	46,825	50,325	50,325	50,325	50,325
Outreach Events	6	5	9	10	12	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

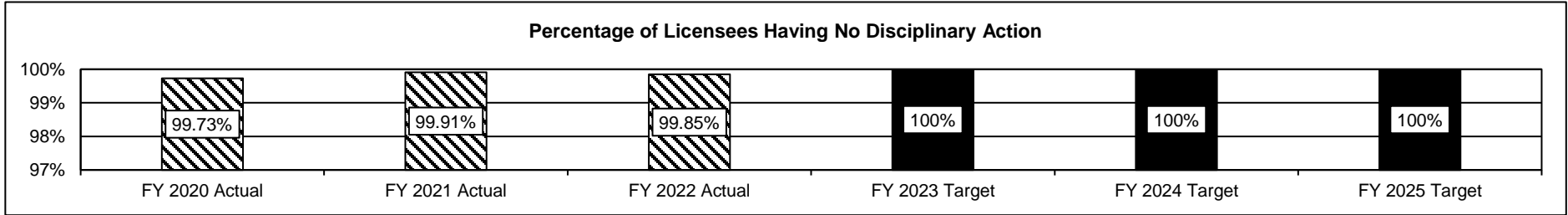
Department of Commerce and Insurance

HB Section(s): 7.505

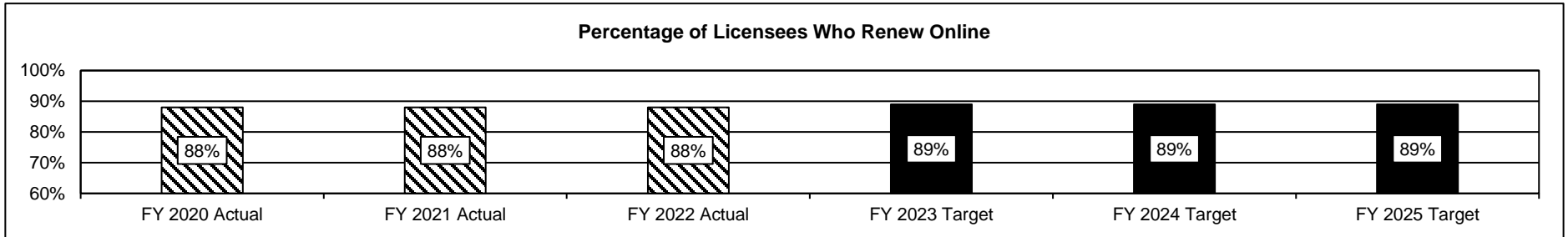
Missouri Real Estate Commission

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

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

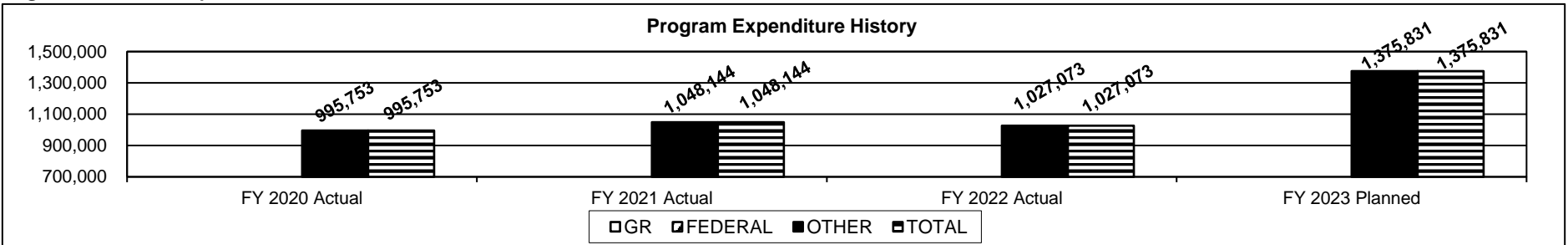


2d. Provide a measure(s) of the program's efficiency.



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): 7.505

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>7.510</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	109,001	109,001	EE	0	0	109,001	109,001
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	109,001	109,001	Total	0	0	109,001	109,001
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

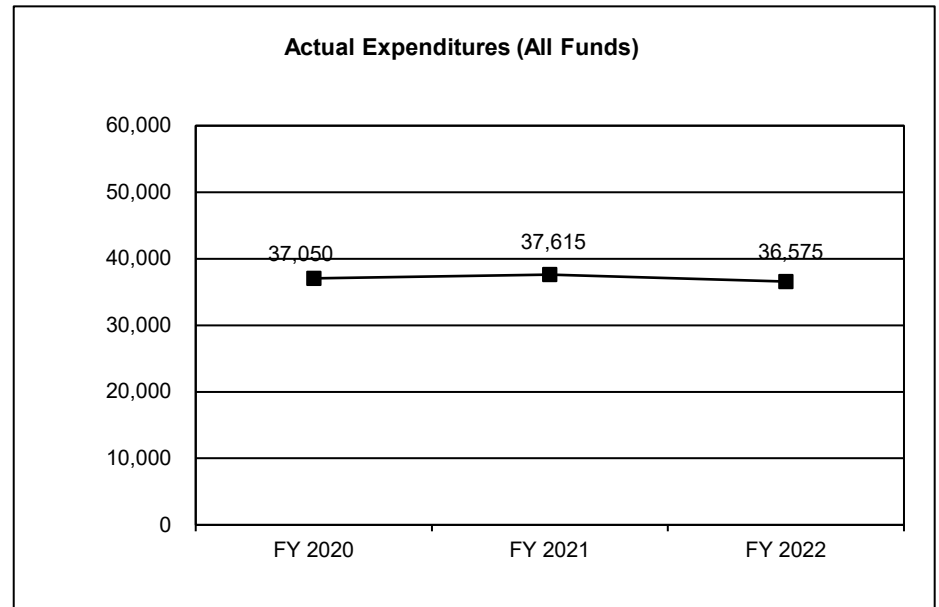
Department of Commerce and Insurance	Budget Unit <u>42790C</u>
Division of Professional Registration	
Core - Missouri Veterinary Medical Board	HB Section <u>7.510</u>

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

Missouri Veterinary Medical Board

4. FINANCIAL HISTORY

	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Current Yr.</u>
Appropriation (All Funds)	107,975	108,317	108,659	109,001
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	107,975	108,317	108,659	109,001
Actual Expenditures (All Funds)	37,050	37,615	36,575	N/A
Unexpended (All Funds)	70,925	70,702	72,084	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	70,925	70,702	72,084	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	109,001	109,001	
	Total	0.00	0	0	109,001	109,001	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	109,001	109,001	
	Total	0.00	0	0	109,001	109,001	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	109,001	109,001	
	Total	0.00	0	0	109,001	109,001	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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	36,575	0.00	109,001	0.00	109,001	0.00	109,001	0.00
TOTAL - EE	36,575	0.00	109,001	0.00	109,001	0.00	109,001	0.00
TOTAL	36,575	0.00	109,001	0.00	109,001	0.00	109,001	0.00
GRAND TOTAL	\$36,575	0.00	\$109,001	0.00	\$109,001	0.00	\$109,001	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VETERINARY MEDICAL BOARD								
CORE								
TRAVEL, IN-STATE	5,750	0.00	7,426	0.00	7,426	0.00	7,426	0.00
TRAVEL, OUT-OF-STATE	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	12,182	0.00	12,350	0.00	12,350	0.00	12,350	0.00
PROFESSIONAL DEVELOPMENT	500	0.00	2,450	0.00	2,450	0.00	2,450	0.00
COMMUNICATION SERV & SUPP	1,046	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	14,734	0.00	77,225	0.00	77,225	0.00	77,225	0.00
M&R SERVICES	399	0.00	1,500	0.00	1,500	0.00	1,500	0.00
OFFICE EQUIPMENT	210	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	1,050	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	100	0.00	700	0.00	700	0.00	700	0.00
MISCELLANEOUS EXPENSES	604	0.00	3,200	0.00	3,200	0.00	3,200	0.00
TOTAL - EE	36,575	0.00	109,001	0.00	109,001	0.00	109,001	0.00
GRAND TOTAL	\$36,575	0.00	\$109,001	0.00	\$109,001	0.00	\$109,001	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	\$36,575	0.00	\$109,001	0.00	\$109,001	0.00	\$109,001	0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.445 / 7.510

Missouri Veterinary Medical Board

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

FY 2023 PLANNED			
	Veterinary	PR Admin	TOTAL
OTHER	109,001	106,854	215,855

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Applications Received	523	504	573	580	580	580
Licensed Professionals	5,964	6,026	6,065	6,065	6,065	6,065
Public Meetings Held	11	8	8	8	8	8

PROGRAM DESCRIPTION

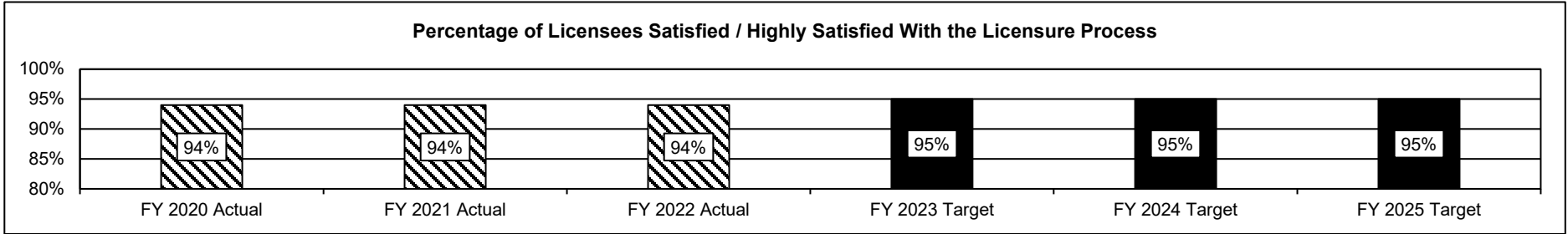
Department of Commerce and Insurance

HB Section(s): 7.445 / 7.510

Missouri Veterinary Medical Board

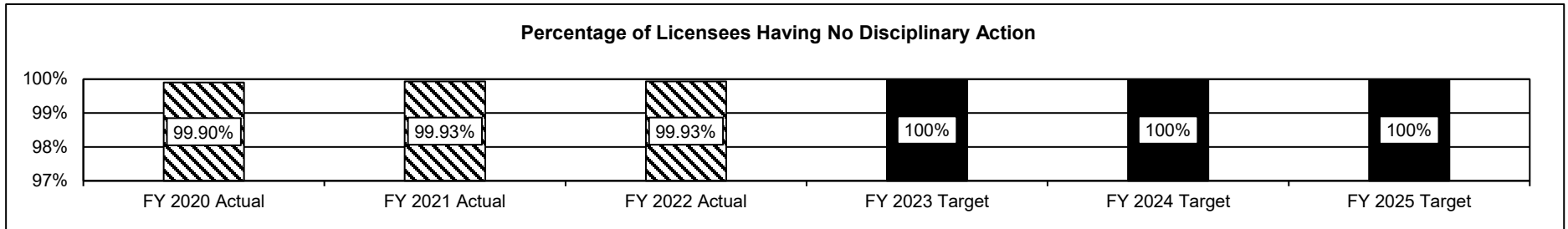
Program is found in the following core budget(s): Professional Registration Administration, Missouri Veterinary Medical Board

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

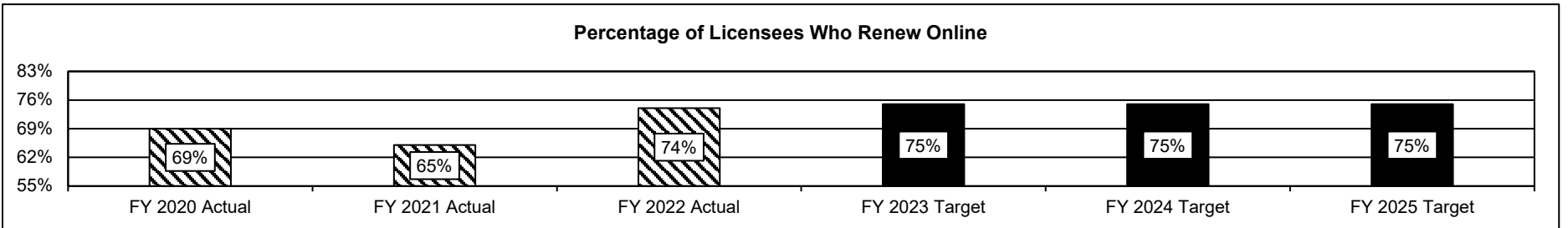


Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

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



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



PROGRAM DESCRIPTION

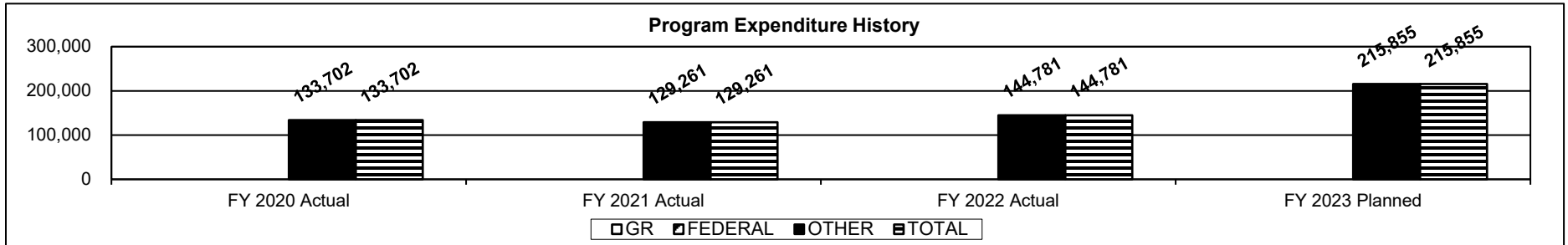
Department of Commerce and Insurance

HB Section(s): 7.445 / 7.510

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), Professional Registration Fee Fund (0689)

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

State Statute: Sections 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	7.515

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 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)

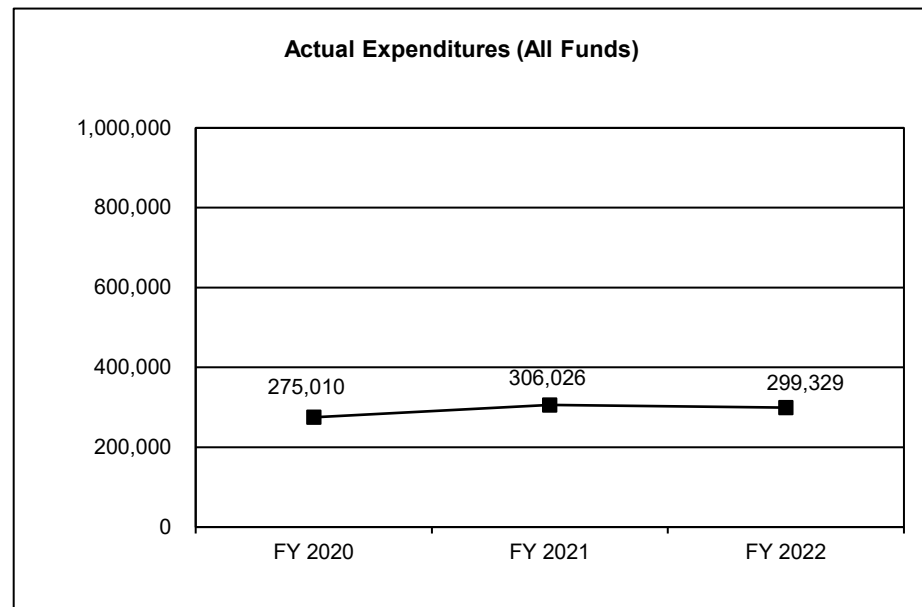
Professional Registration Funds Transfer to General Revenue

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	7.515

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 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)	275,010	306,026	299,329	N/A
Unexpended (All Funds)	1,186,208	1,155,192	1,161,889	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,186,208	1,155,192	1,161,889	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	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
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	156	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	6,742	0.00	155,000	0.00	155,000	0.00	155,000	0.00	155,000
ENDOWED CARE CEMETERY AUDIT	160	0.00	10,500	0.00	10,500	0.00	10,500	0.00	10,500
LICENSED SOCIAL WORKERS	1,657	0.00	22,500	0.00	22,500	0.00	22,500	0.00	22,500
STATE COMMITTEE OF PSYCHOLOGST	25,071	0.00	33,500	0.00	33,500	0.00	33,500	0.00	33,500
BOARD OF ACCOUNTANCY	1,099	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	184	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000
BOARD OF REG FOR HEALING ARTS	23,556	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000
BOARD OF NURSING	8,963	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	2,780	0.00	119,000	0.00	119,000	0.00	119,000	0.00	119,000
MO REAL ESTATE COMMISSION	202,302	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000
VETERINARY MEDICAL BOARD	10,285	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000
COMMITTEE OF PROF COUNSELORS	4,967	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	0	0.00	122,100	0.00	122,100	0.00	122,100	0.00	122,100
ATHLETIC FUND	1,058	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	1,309	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	1,763	0.00	28,000	0.00	28,000	0.00	28,000	0.00	28,000
MO BRD OCCUPATIONAL THERAPY	386	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	6,766	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 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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	105	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TOTAL - TRF	299,329	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
TOTAL	299,329	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
GRAND TOTAL	\$299,329	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	299,329	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
TOTAL - TRF	299,329	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
GRAND TOTAL	\$299,329	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	\$299,329	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): 7.515

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.

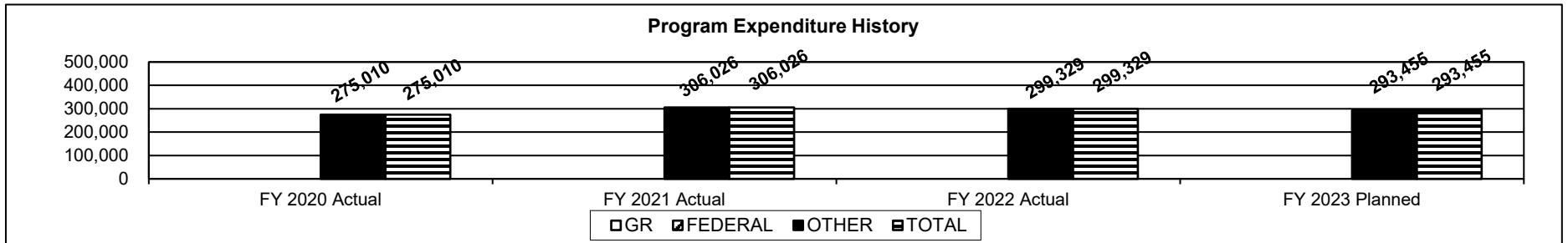
2c. Provide a measure(s) of the program's impact.

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: FY23 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	7.520

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	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

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

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	9,665,697	9,665,697
Total	0	0	9,665,697	9,665,697
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.

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)

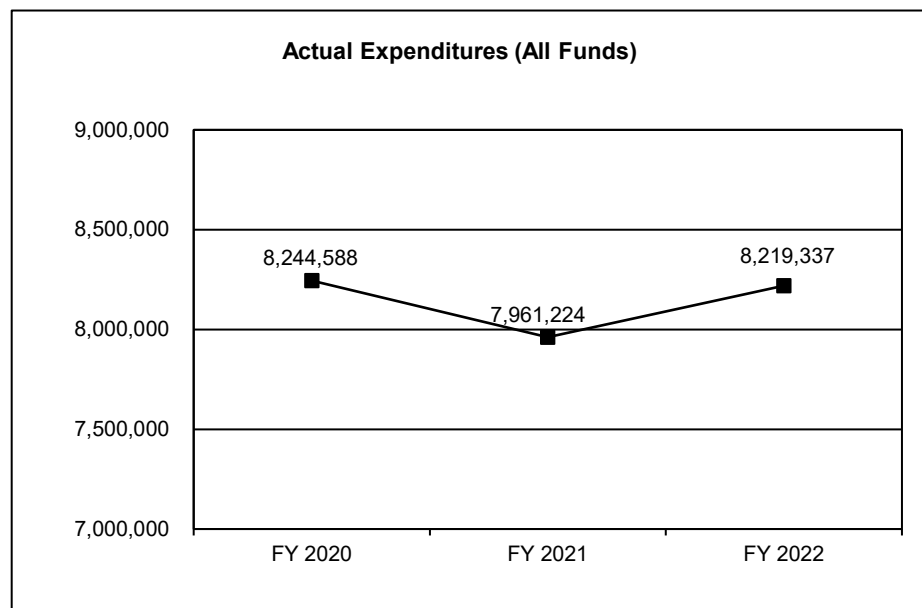
Professional Registration Funds Transfer to Professional Registration Fees Fund

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	7.520

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 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)	8,244,588	7,961,224	8,219,337	N/A
Unexpended (All Funds)	1,421,109	1,704,473	1,446,360	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,421,109	1,704,473	1,446,360	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	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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								
HEARING INSTRUMENT SPECIALIST	62,516	0.00	88,470	0.00	88,470	0.00	88,470	0.00
STATE COMMITTEE OF INTERPRETER	57,412	0.00	66,549	0.00	66,549	0.00	66,549	0.00
BRD OF GEOLOGIST REGISTRATION	77,515	0.00	71,215	0.00	71,215	0.00	71,215	0.00
MO RE APPRS AND APPRMGMT COMPS	365,489	0.00	1,169,574	0.00	1,169,574	0.00	1,169,574	0.00
ENDOWED CARE CEMETERY AUDIT	64,814	0.00	122,879	0.00	122,879	0.00	122,879	0.00
LICENSED SOCIAL WORKERS	220,102	0.00	237,471	0.00	237,471	0.00	237,471	0.00
STATE COMMITTEE OF PSYCHOLOGST	347,231	0.00	348,058	0.00	348,058	0.00	348,058	0.00
BOARD OF ACCOUNTANCY	165,051	0.00	176,701	0.00	176,701	0.00	176,701	0.00
BOARD OF PODIATRIC MEDICINE	9,989	0.00	42,472	0.00	42,472	0.00	42,472	0.00
BOARD OF CHIROPRACTIC EXAMINER	135,678	0.00	143,327	0.00	143,327	0.00	143,327	0.00
BOARD OF EMBALM & FUN DIR	602,988	0.00	836,714	0.00	836,714	0.00	836,714	0.00
BOARD OF REG FOR HEALING ARTS	417,633	0.00	433,431	0.00	433,431	0.00	433,431	0.00
BOARD OF NURSING	948,301	0.00	1,104,260	0.00	1,104,260	0.00	1,104,260	0.00
OPTOMETRY FUND	119,194	0.00	102,381	0.00	102,381	0.00	102,381	0.00
BOARD OF PHARMACY	335,051	0.00	318,869	0.00	318,869	0.00	318,869	0.00
MO REAL ESTATE COMMISSION	373,746	0.00	540,206	0.00	540,206	0.00	540,206	0.00
VETERINARY MEDICAL BOARD	238,106	0.00	188,724	0.00	188,724	0.00	188,724	0.00
COMMITTEE OF PROF COUNSELORS	320,351	0.00	283,797	0.00	283,797	0.00	283,797	0.00
DENTAL BOARD FUND	39,251	0.00	100,584	0.00	100,584	0.00	100,584	0.00
BRD OF ARCH,ENG,LND SUR,LND AR	220,512	0.00	278,472	0.00	278,472	0.00	278,472	0.00
ATHLETIC FUND	277,912	0.00	241,144	0.00	241,144	0.00	241,144	0.00
MO ELECTRICAL INDUSTRY LIC	36,797	0.00	86,666	0.00	86,666	0.00	86,666	0.00
ATHLETIC AGENT	2,666	0.00	3,737	0.00	3,737	0.00	3,737	0.00
BRD OF COSMETOLOGY & BARBER EX	1,883,971	0.00	1,664,242	0.00	1,664,242	0.00	1,664,242	0.00
BOARD OF PI&PI FIRE EXAMINERS	105,153	0.00	186,721	0.00	186,721	0.00	186,721	0.00
MARITAL & FAMILY THERAPISTS	31,120	0.00	19,024	0.00	19,024	0.00	19,024	0.00
RESPIRATORY CARE PRACTITIONERS	95,658	0.00	137,692	0.00	137,692	0.00	137,692	0.00
MO BRD OCCUPATIONAL THERAPY	105,119	0.00	138,152	0.00	138,152	0.00	138,152	0.00
DIETITIAN	37,532	0.00	56,348	0.00	56,348	0.00	56,348	0.00
INTERIOR DESIGNER COUNCIL	3,012	0.00	42,037	0.00	42,037	0.00	42,037	0.00
ACUPUNCTURIST	6,775	0.00	13,444	0.00	13,444	0.00	13,444	0.00
TATTOO	151,349	0.00	81,254	0.00	81,254	0.00	81,254	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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	361,343	0.00	341,082	0.00	341,082	0.00	341,082	0.00
TOTAL - TRF	8,219,337	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00
TOTAL	8,219,337	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00
GRAND TOTAL	\$8,219,337	0.00	\$9,665,697	0.00	\$9,665,697	0.00	\$9,665,697	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINSTRATION TRANSFER								
CORE								
TRANSFERS OUT	8,219,337	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00
TOTAL - TRF	8,219,337	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00
GRAND TOTAL	\$8,219,337	0.00	\$9,665,697	0.00	\$9,665,697	0.00	\$9,665,697	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,219,337	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): 7.520

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.

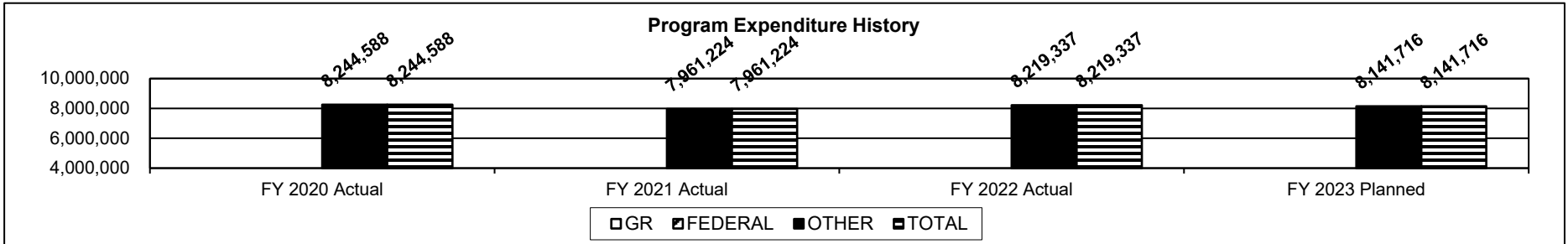
2c. Provide a measure(s) of the program's impact.

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: FY23 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>7.525</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 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	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: 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)

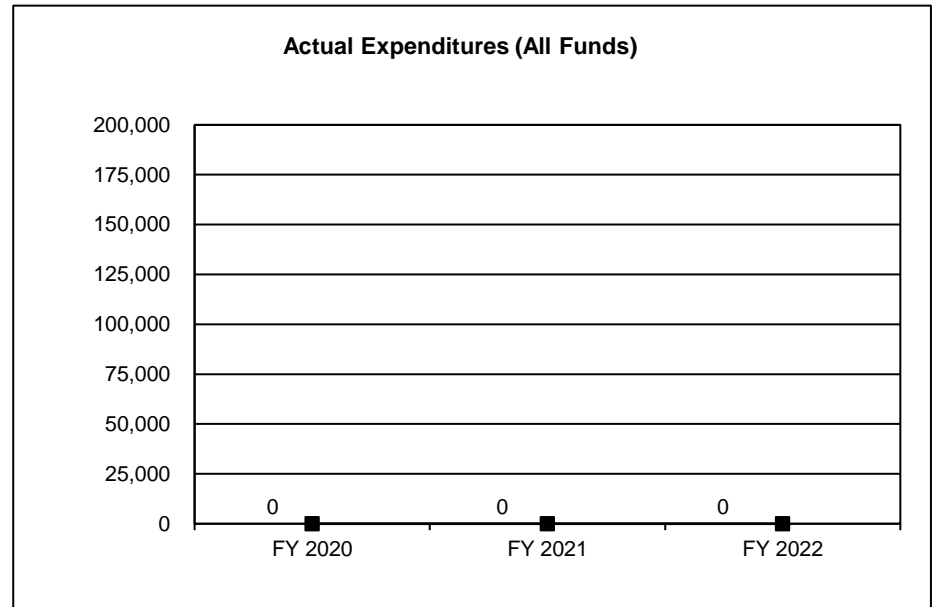
Transfer for Startup Loans for New Board Programs

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>7.525</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 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 2020.
- (2) No transfers needed in FY 2021.
- (3) No transfers needed in FY 2022.

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	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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): 7.525

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.

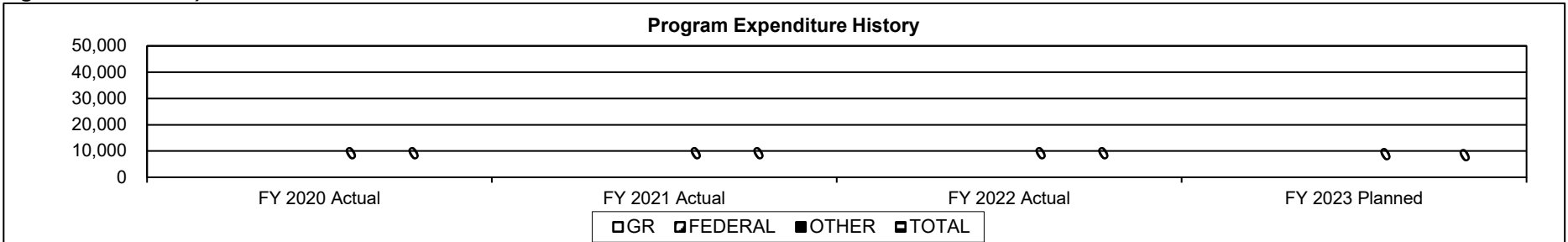
2c. Provide a measure(s) of the program's impact.

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>7.530</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 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

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: 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)

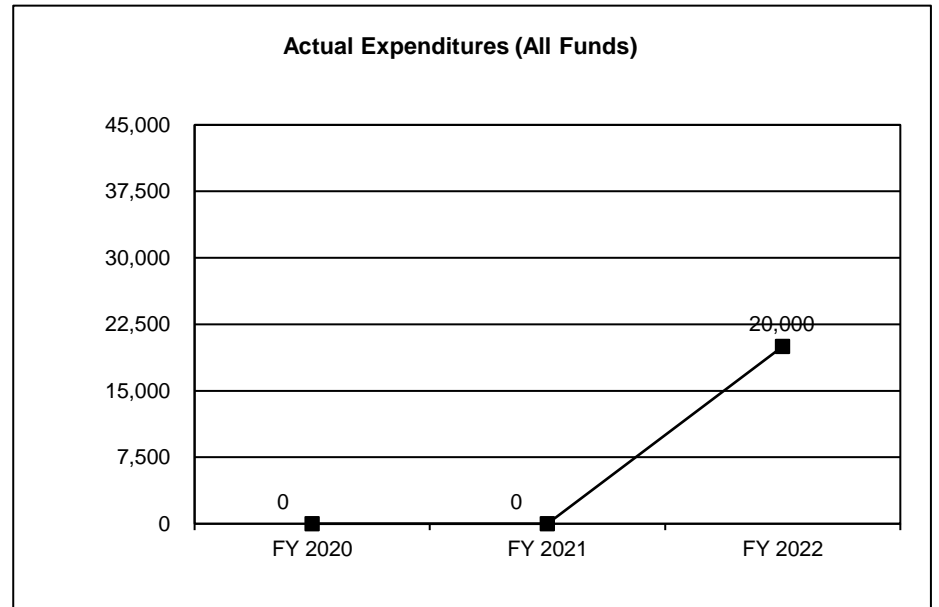
Transfer for Startup Loans Payback

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>7.530</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	320,000	320,000	320,000	320,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	320,000	320,000	320,000	320,000
Actual Expenditures (All Funds)	0	0	20,000	N/A
Unexpended (All Funds)	320,000	320,000	300,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	320,000	320,000	300,000	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) There were no payments made for startup loans payback in FY2020.
- (2) There were no payments made for startup loans payback in FY2021.
- (3) Startup loans payback from Board of Private Investigator and Private Fire Investigator Examiners.

CORE RECONCILIATION DETAIL

**DEPT OF COMMERCE AND INSURANCE
PR STARTUP LOANS PAYBACK**

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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	20,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00
TOTAL - TRF	20,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00
TOTAL	20,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00
GRAND TOTAL	\$20,000	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	20,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00
TOTAL - TRF	20,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00
GRAND TOTAL	\$20,000	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$20,000	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.530

Transfer for Startup Loans Payback

Program is found in the following core budget(s): **Transfer for Startup Loans Payback**

1a. What strategic priority does this program address?

See Division of Professional Registration program descriptions.

1b. What does this program do?

This core transfer is necessary to carry out the provisions of Section 324.016 RSMo., which states in part, the director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for a new board. This authority shall cease at such time that a sufficient fund has been established by the new board to fund its operations and repay the amount borrowed.

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

For performance measures, see Professional Registration Administration program descriptions.

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

For performance measures, see Professional Registration Administration program descriptions.

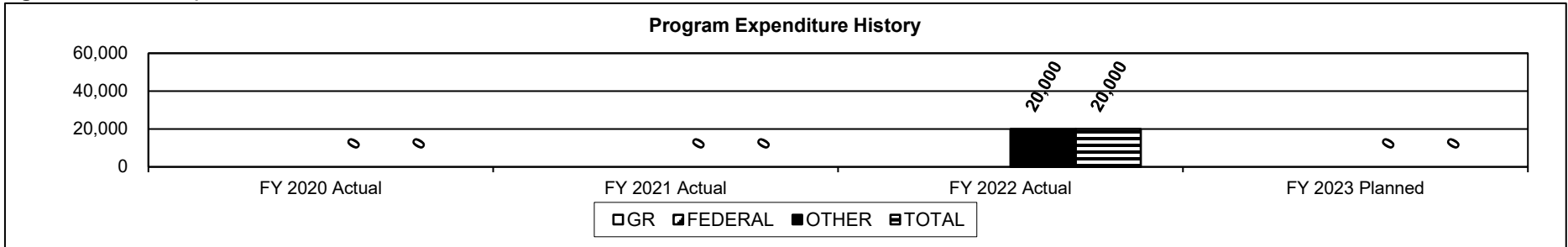
2c. Provide a measure(s) of the program's impact.

For performance measures, see Professional Registration Administration program descriptions.

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

For performance measures, see Professional Registration Administration program descriptions.

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



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

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 324.016, 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>7.545</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request				FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	1,020,990	0	0	1,020,990	PS	1,020,990	0	0	1,020,990
EE	94,863	0	0	94,863	EE	94,863	0	0	94,863
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,115,853	0	0	1,115,853	Total	1,115,853	0	0	1,115,853
FTE	16.00	0.00	0.00	16.00	FTE	16.00	0.00	0.00	16.00
Est. Fringe	621,833	0	0	621,833	Est. Fringe	621,833	0	0	621,833
<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)

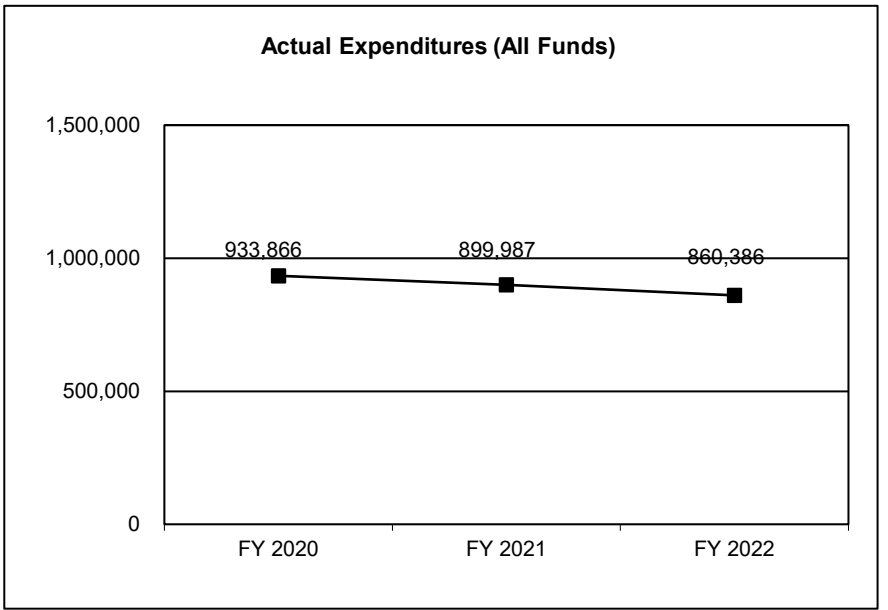
Office of the Public Counsel
 (The Public Counsel is the statutory representative of utility consumers in cases before the Public Service Commission and in the courts, and provides guidance to individuals facing property rights issues.)

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>7.545</u>

4. FINANCIAL HISTORY

	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Current Yr.</u>
Appropriation (All Funds)	1,019,868	1,033,966	1,043,588	1,115,853
Less Reverted (All Funds)	(30,596)	(31,019)	(31,307)	(33,476)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>989,272</u>	<u>1,002,947</u>	<u>1,012,281</u>	<u>1,082,377</u>
Actual Expenditures (All Funds)	<u>933,866</u>	<u>899,987</u>	<u>860,386</u>	N/A
Unexpended (All Funds)	<u>55,406</u>	<u>102,960</u>	<u>151,895</u>	N/A
Unexpended, by Fund:				
General Revenue	55,406	102,960	151,895	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three percent reserve amount (when applicable).
 Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

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

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
OFFICE OF PUBLIC COUNSEL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	16.00	1,020,990	0	0	1,020,990	
	EE	0.00	94,863	0	0	94,863	
	Total	16.00	1,115,853	0	0	1,115,853	
DEPARTMENT CORE REQUEST							
	PS	16.00	1,020,990	0	0	1,020,990	
	EE	0.00	94,863	0	0	94,863	
	Total	16.00	1,115,853	0	0	1,115,853	
GOVERNOR'S RECOMMENDED CORE							
	PS	16.00	1,020,990	0	0	1,020,990	
	EE	0.00	94,863	0	0	94,863	
	Total	16.00	1,115,853	0	0	1,115,853	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
OFFICE OF PUBLIC COUNSEL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	801,296	11.41	1,020,990	16.00	1,020,990	16.00	1,020,990	16.00	16.00
TOTAL - PS	801,296	11.41	1,020,990	16.00	1,020,990	16.00	1,020,990	16.00	16.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	59,090	0.00	94,863	0.00	94,863	0.00	94,863	0.00	0.00
TOTAL - EE	59,090	0.00	94,863	0.00	94,863	0.00	94,863	0.00	0.00
TOTAL	860,386	11.41	1,115,853	16.00	1,115,853	16.00	1,115,853	16.00	16.00
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	88,825	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	88,825	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	88,825	0.00	0.00
GRAND TOTAL	\$860,386	11.41	\$1,115,853	16.00	\$1,115,853	16.00	\$1,204,678	16.00	16.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 42930C	DEPARTMENT: Commerce and Insurance
BUDGET UNIT NAME: Office of the Public Counsel	
HOUSE BILL SECTION: 7.545	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 - \$1,020,990 * 10% = \$102,099

Total - E&E - \$94,863 * 10% = \$9,486

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 changing situations, and regulatory needs, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address changing situations, and regulatory needs, 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.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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								
DIVISION DIRECTOR	97,084	1.00	101,872	1.00	101,872	1.00	101,872	1.00
DESIGNATED PRINCIPAL ASST DIV	241,400	3.11	259,412	3.00	240,956	3.00	240,956	3.00
ASSOCIATE COUNSEL	46,532	0.75	0	0.00	126,566	2.00	126,566	2.00
SENIOR COUNSEL	66,304	1.00	188,636	3.50	76,474	1.00	76,474	1.00
DEPUTY COUNSEL	79,009	1.00	80,334	1.00	83,561	1.00	83,561	1.00
MISCELLANEOUS PROFESSIONAL	40,166	0.52	42,533	0.50	37,430	1.00	37,430	1.00
ADMIN SUPPORT ASSISTANT	0	0.00	57,557	2.00	61,231	2.00	61,231	2.00
LEAD ADMIN SUPPORT ASSISTANT	43,703	1.00	46,297	1.00	46,721	1.00	46,721	1.00
RESEARCH/DATA ANALYST	23,719	0.46	0	0.00	52,750	1.00	52,750	1.00
UTILITY REGULATORY AUDITOR	61,727	1.20	41,703	1.00	107,610	2.00	107,610	2.00
SR UTILITY REGULATORY AUDITOR	20,803	0.37	119,516	2.00	0	0.00	0	0.00
UTILITY REGULATORY MANAGER	80,849	1.00	83,130	1.00	85,819	1.00	85,819	1.00
TOTAL - PS	801,296	11.41	1,020,990	16.00	1,020,990	16.00	1,020,990	16.00
TRAVEL, IN-STATE	1,215	0.00	5,548	0.00	5,548	0.00	5,548	0.00
TRAVEL, OUT-OF-STATE	14,237	0.00	9,369	0.00	9,369	0.00	9,369	0.00
SUPPLIES	9,310	0.00	21,431	0.00	21,431	0.00	21,431	0.00
PROFESSIONAL DEVELOPMENT	20,355	0.00	28,400	0.00	28,400	0.00	28,400	0.00
COMMUNICATION SERV & SUPP	5,448	0.00	5,600	0.00	5,600	0.00	5,600	0.00
PROFESSIONAL SERVICES	7,051	0.00	21,645	0.00	21,645	0.00	21,645	0.00
M&R SERVICES	1,435	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMPUTER EQUIPMENT	0	0.00	170	0.00	170	0.00	170	0.00
OFFICE EQUIPMENT	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	39	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	59,090	0.00	94,863	0.00	94,863	0.00	94,863	0.00
GRAND TOTAL	\$860,386	11.41	\$1,115,853	16.00	\$1,115,853	16.00	\$1,115,853	16.00
GENERAL REVENUE	\$860,386	11.41	\$1,115,853	16.00	\$1,115,853	16.00	\$1,115,853	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): 7.545

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Target	Target	Target
Electric	2,029,760	2,049,410	2,098,681	2,133,938	2,169,799	2,206,251
Natural Gas	1,422,813	1,443,433	1,451,052	1,465,401	1,479,908	1,494,559
Water	492,792	489,879	494,339	495,131	495,923	496,716
Sewer	22,106	22,319	24,171	25,289	26,457	27,679
Total	3,967,471	4,005,041	4,068,243	4,119,759	4,172,087	4,225,205

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. Targets are based on the FY 2020-2022 average change percentage for each utility type.

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): 7.545

Office of the Public Counsel

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

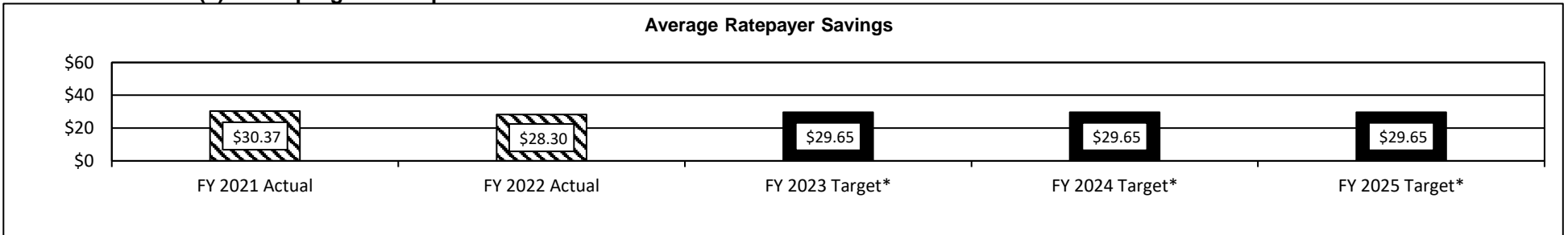
2b. Provide a measure(s) of the program's quality.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Ratepayer Savings (in MM)	\$121.66	\$115.14	\$118.00	\$118.00	\$118.00

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 2023-FY 2025 targets are based on the average of FY 2021-FY 2022.

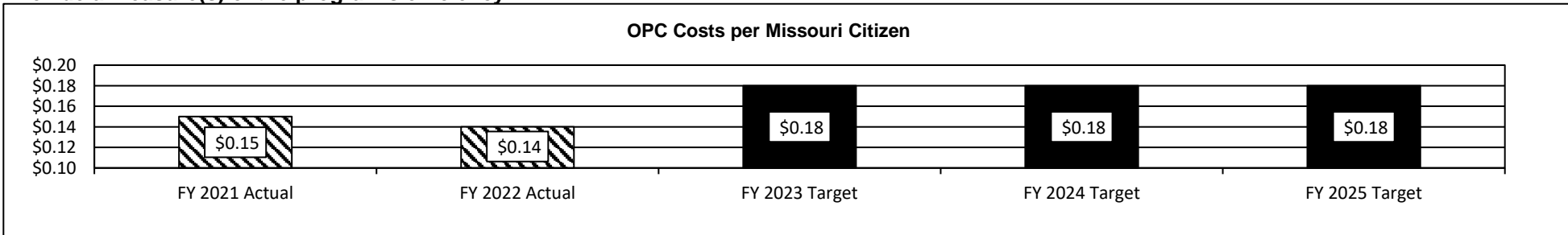
2c. Provide a measure(s) of the program's impact.



Note: Calculated by dividing total ratepayer savings by number of ratepayers.

*FY 2023-FY 2025 targets are based on the average of FY 2020-FY 2022.

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 7/1/121 (due to funding source of General Revenue).

PROGRAM DESCRIPTION

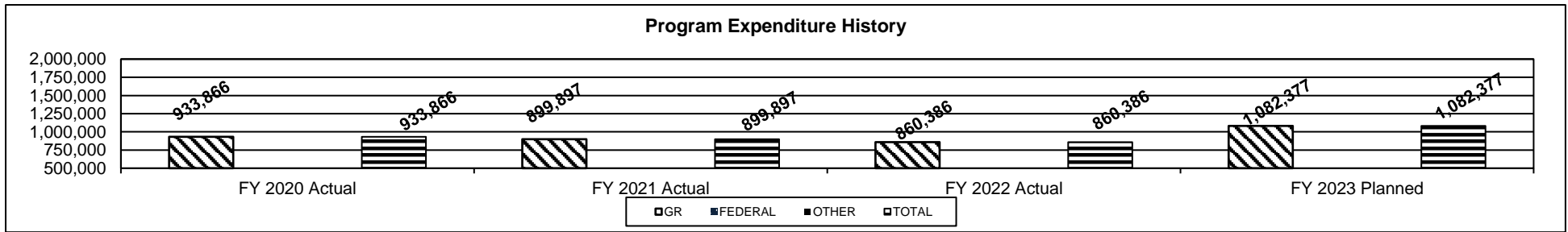
Department of Commerce & Insurance

HB Section(s): 7.545

Office of the Public Counsel

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

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



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

N/A

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>7.535</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	437,048	437,048	PS	0	0	437,048	437,048
EE	0	0	354,484	354,484	EE	0	0	354,484	354,484
PSD	0	0	252,000	252,000	PSD	0	0	252,000	252,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,043,532	1,043,532	Total	0	0	1,043,532	1,043,532
FTE	0.00	0.00	8.00	8.00	FTE	0.00	0.00	8.00	8.00
Est. Fringe	0	0	284,123	284,123	Est. Fringe	0	0	284,123	284,123

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

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

Other Funds: Manufactured Housing Fund (0582)
 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)

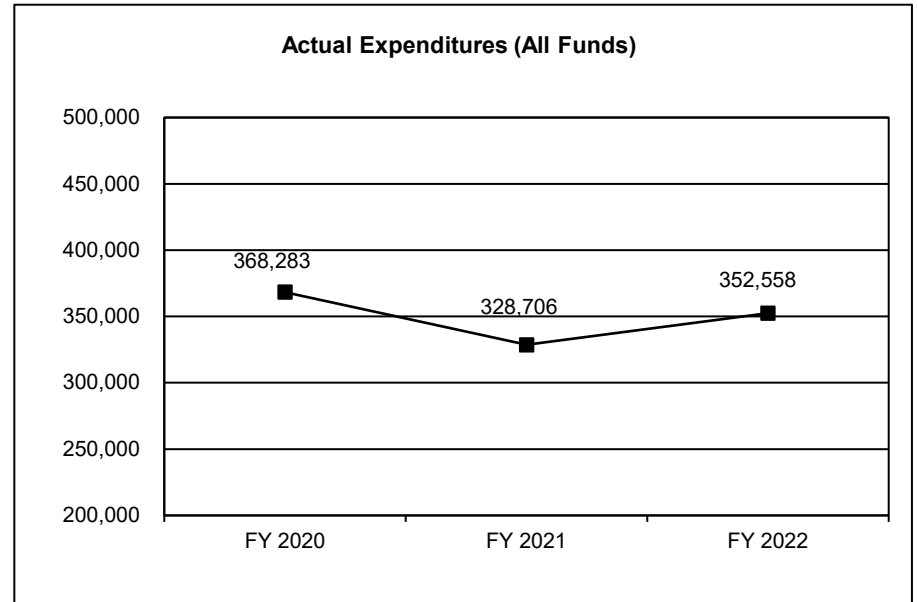
Manufactured Housing Program

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42910C</u>
Public Service Commission-Manufactured Housing	
Core - Manufactured Housing	HB Section <u>7.535</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	958,175	975,542	1,009,539	1,043,532
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	958,175	975,542	1,009,539	1,043,532
Actual Expenditures (All Funds)	368,283	328,706	352,558	N/A
Unexpended (All Funds)	589,892	646,836	656,981	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	589,892	646,836	656,981	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 expense and equipment spending.
- (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	437,048	437,048	
	EE	0.00	0	0	354,484	354,484	
	PD	0.00	0	0	252,000	252,000	
	Total	8.00	0	0	1,043,532	1,043,532	
DEPARTMENT CORE REQUEST							
	PS	8.00	0	0	437,048	437,048	
	EE	0.00	0	0	354,484	354,484	
	PD	0.00	0	0	252,000	252,000	
	Total	8.00	0	0	1,043,532	1,043,532	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.00	0	0	437,048	437,048	
	EE	0.00	0	0	354,484	354,484	
	PD	0.00	0	0	252,000	252,000	
	Total	8.00	0	0	1,043,532	1,043,532	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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	264,928	5.71	437,048	8.00	437,048	8.00	437,048	8.00
TOTAL - PS	264,928	5.71	437,048	8.00	437,048	8.00	437,048	8.00
EXPENSE & EQUIPMENT								
MANUFACTURED HOUSING FUND	58,041	0.00	354,484	0.00	354,484	0.00	354,484	0.00
TOTAL - EE	58,041	0.00	354,484	0.00	354,484	0.00	354,484	0.00
PROGRAM-SPECIFIC								
MANUFACTURED HOUSING FUND	29,589	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	29,589	0.00	252,000	0.00	252,000	0.00	252,000	0.00
TOTAL	352,558	5.71	1,043,532	8.00	1,043,532	8.00	1,043,532	8.00
Pay Plan - 0000012								
PERSONAL SERVICES								
MANUFACTURED HOUSING FUND	0	0.00	0	0.00	0	0.00	38,023	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	38,023	0.00
TOTAL	0	0.00	0	0.00	0	0.00	38,023	0.00
GRAND TOTAL	\$352,558	5.71	\$1,043,532	8.00	\$1,043,532	8.00	\$1,081,555	8.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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 SUPPORT ASSISTANT	24,494	0.71	38,731	1.00	38,731	1.00	38,731	1.00
LEAD ADMIN SUPPORT ASSISTANT	38,115	1.00	42,421	1.00	42,421	1.00	42,421	1.00
SAFETY INSPECTOR	0	0.00	106,534	2.00	106,534	2.00	106,534	2.00
SENIOR SAFETY INSPECTOR	88,745	2.00	128,726	2.00	128,726	2.00	128,726	2.00
COMPLIANCE INSPECTION SPV	53,133	1.00	57,221	1.00	57,221	1.00	57,221	1.00
REGULATORY COMPLIANCE MANAGER	60,441	1.00	63,415	1.00	63,415	1.00	63,415	1.00
TOTAL - PS	264,928	5.71	437,048	8.00	437,048	8.00	437,048	8.00
TRAVEL, IN-STATE	4,218	0.00	10,018	0.00	10,018	0.00	10,018	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	19,117	0.00	25,000	0.00	25,000	0.00	25,000	0.00
PROFESSIONAL DEVELOPMENT	1,885	0.00	6,746	0.00	6,746	0.00	6,746	0.00
COMMUNICATION SERV & SUPP	6,549	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROFESSIONAL SERVICES	745	0.00	50,000	0.00	50,000	0.00	50,000	0.00
M&R SERVICES	22,691	0.00	68,000	0.00	68,000	0.00	68,000	0.00
COMPUTER EQUIPMENT	2,680	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	58,041	0.00	354,484	0.00	354,484	0.00	354,484	0.00
PROGRAM DISTRIBUTIONS	29,319	0.00	242,000	0.00	242,000	0.00	242,000	0.00
REFUNDS	270	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	29,589	0.00	252,000	0.00	252,000	0.00	252,000	0.00
GRAND TOTAL	\$352,558	5.71	\$1,043,532	8.00	\$1,043,532	8.00	\$1,043,532	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	\$352,558	5.71	\$1,043,532	8.00	\$1,043,532	8.00	\$1,043,532	8.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.535

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Number of Inspections Performed	496	436	413	475	500	525

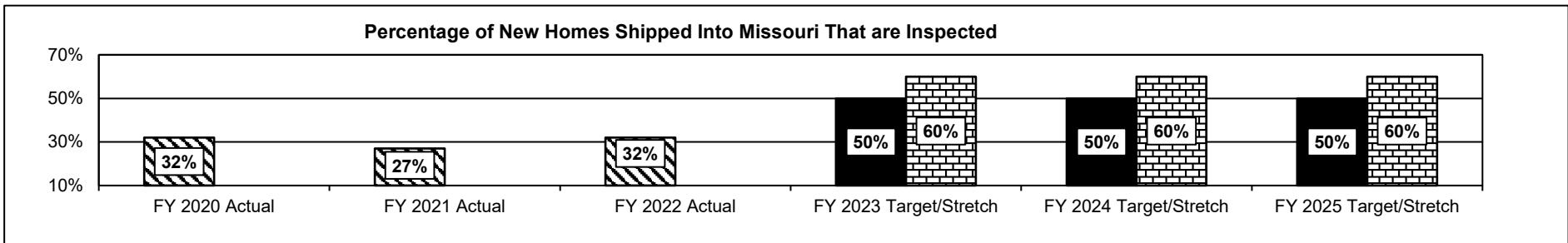
Note 1: FY2020-FY2022 numbers are down due to the COVID-19 Pandemic restrictions and the unit has been operating with three field inspectors as opposed to four.

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

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Average Number of Re-Inspections per Complaint	3.9	4	4.4	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-FY2022 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

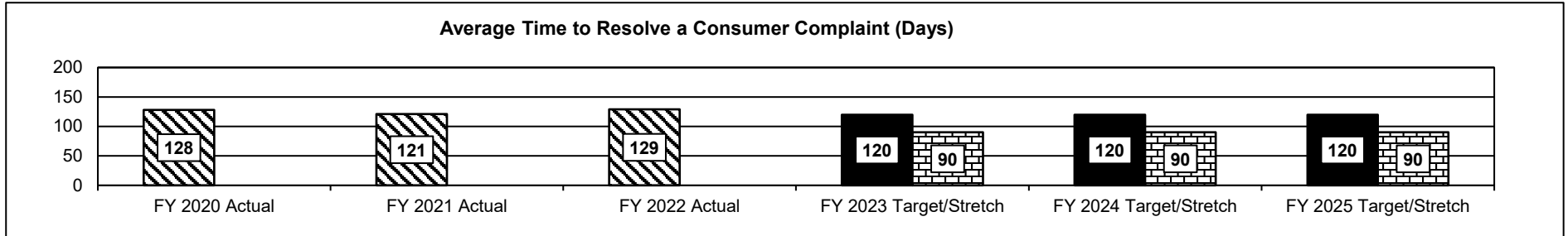
Department of Commerce and Insurance

HB Section(s): 7.535

Manufactured Housing Program

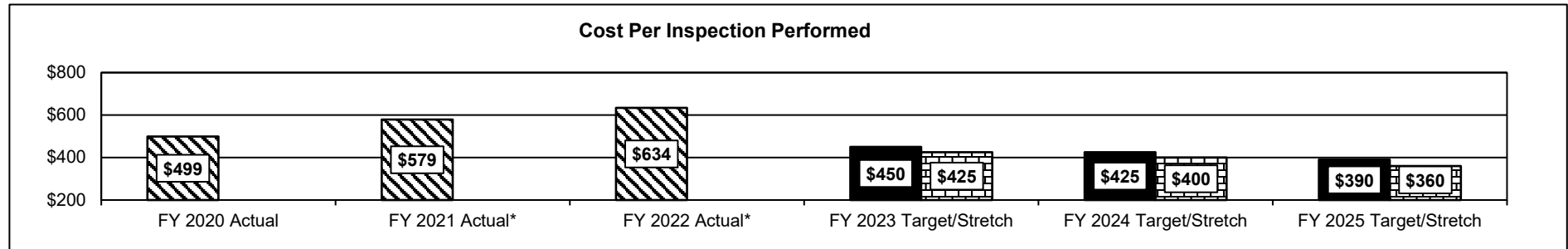
Program is found in the following core budget(s): Manufactured Housing

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



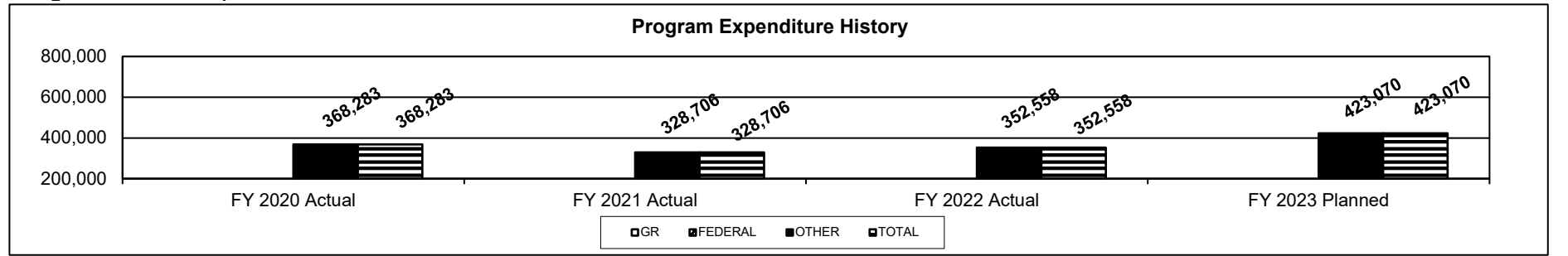
Note 1: Base targets are near the three year average of actuals.

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



*The FY2021 and FY2022 increases are 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): 7.535

Manufactured Housing Program

Program is found in the following core budget(s): Manufactured Housing

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

Manufactured Housing Fund (0582)

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

Chapter 700, Sections 700.010-700.692 RSMo

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

N/A

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

No, but as the State Administrative Agency for the Federal Housing and Urban Development (HUD) program all of the state regulations fulfill Federal Requirements.

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>42920C</u>
Public Service Commission-Manufactured Housing	
Core - Manufactured Housing Consumer Recovery Transfer	HB Section <u>7.540</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 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)

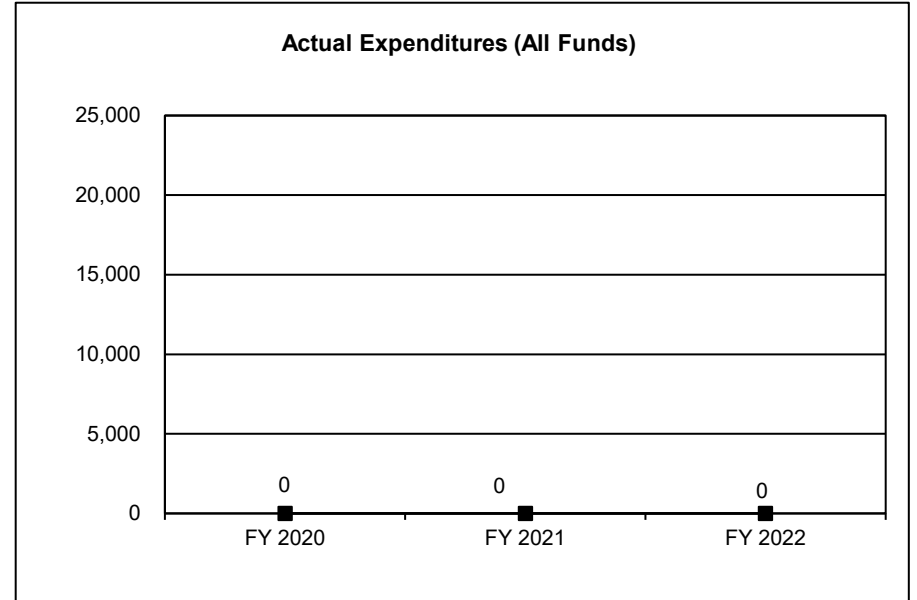
Manufactured Housing Program

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>7.540</u>

4. FINANCIAL HISTORY

	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Current Yr.</u>
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)	<u>192,000</u>	<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	<u>192,000</u>	<u>192,000</u>	<u>192,000</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	192,000	192,000	192,000	N/A
	(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 necessary in FY 2020.
- (2) No transfer necessary in FY 2021.
- (3) No transfer necessary in FY 2022.

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	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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): 7.540

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.

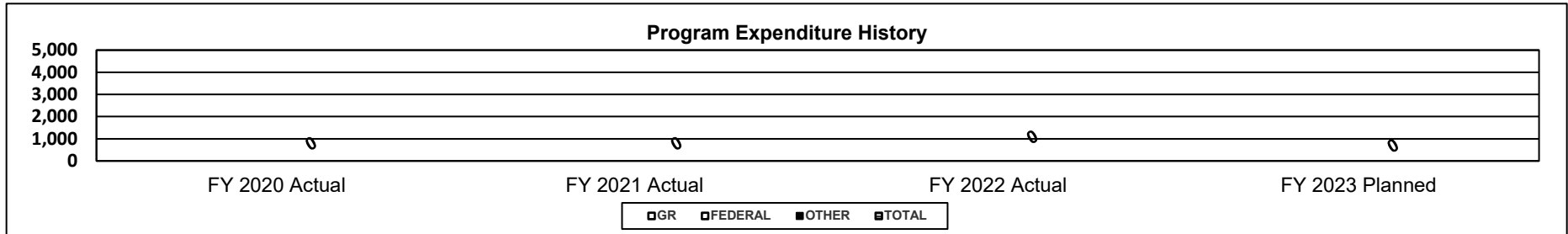
2c. Provide a measure(s) of the program's impact.

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	7.550

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	12,618,350	12,618,350	PS	0	0	12,618,350	12,618,350
EE	0	0	2,310,484	2,310,484	EE	0	0	2,310,484	2,310,484
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	14,938,834	14,938,834	Total	0	0	14,938,834	14,938,834
FTE	0.00	0.00	193.00	193.00	FTE	0.00	0.00	193.00	193.00
Est. Fringe	0	0	7,611,272	7,611,272	Est. Fringe	0	0	7,611,272	7,611,272
<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: 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 Interconnected Voice over Internet Protocol (VoIP) communications service.

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

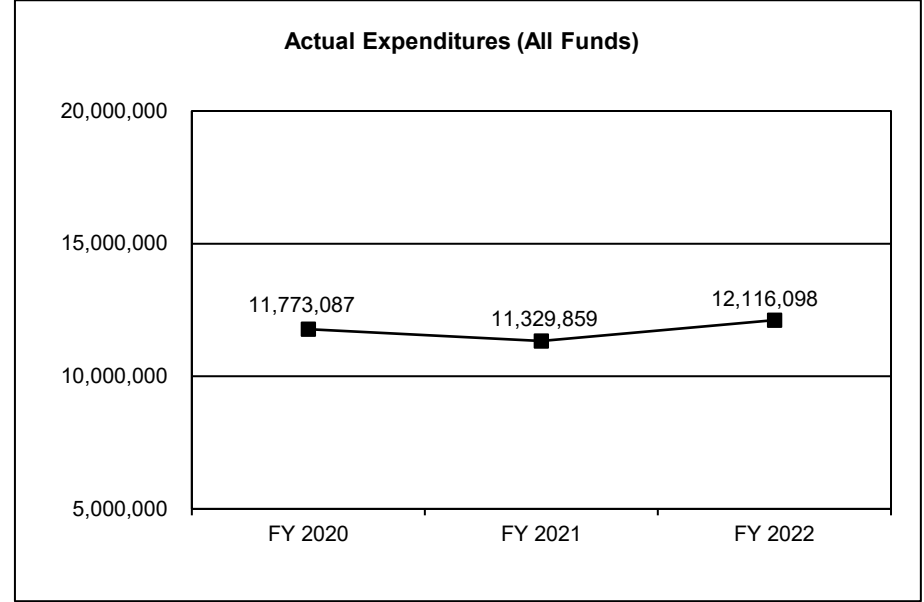
Public Service Commission (PSC) Regulatory Core, which includes PSC Administration, video service authorization and VoIP provider registration.

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42940C
Public Service Commission		
Core - Public Service Commission Regulatory	HB Section	7.550

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	13,694,202	13,861,826	13,979,484	14,945,456
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	13,694,202	13,861,826	13,979,484	14,945,456
Actual Expenditures (All Funds)	11,773,087	11,329,859	12,116,098	N/A
Unexpended (All Funds)	1,921,115	2,531,967	1,863,386	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,921,115	2,531,967	1,863,386	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 employee turnover, vacancies, and various cost containment measures implemented within the agency.
- (2) Unexpended amount is primarily due to employee turnover, vacancies, various cost containment measures implemented within the agency and the COVID-19 Pandemic.
- (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	193.00	0	0	12,618,350	12,618,350	
	EE	0.00	0	0	2,317,106	2,317,106	
	PD	0.00	0	0	10,000	10,000	
	Total	193.00	0	0	14,945,456	14,945,456	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1256 5083 EE	0.00	0	0	(6,622)	(6,622)	Remove one-time expenditures
	NET DEPARTMENT CHANGES	0.00	0	0	(6,622)	(6,622)	
DEPARTMENT CORE REQUEST							
	PS	193.00	0	0	12,618,350	12,618,350	
	EE	0.00	0	0	2,310,484	2,310,484	
	PD	0.00	0	0	10,000	10,000	
	Total	193.00	0	0	14,938,834	14,938,834	
GOVERNOR'S RECOMMENDED CORE							
	PS	193.00	0	0	12,618,350	12,618,350	
	EE	0.00	0	0	2,310,484	2,310,484	
	PD	0.00	0	0	10,000	10,000	
	Total	193.00	0	0	14,938,834	14,938,834	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
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
PUBLIC SERVICE COMMISSION									
CORE									
PERSONAL SERVICES									
PUBLIC SERVICE COMMISSION	10,802,231	168.31	12,618,350	193.00	12,618,350	193.00	12,618,350	193.00	12,618,350
TOTAL - PS	10,802,231	168.31	12,618,350	193.00	12,618,350	193.00	12,618,350	193.00	12,618,350
EXPENSE & EQUIPMENT									
PUBLIC SERVICE COMMISSION	1,313,867	0.00	2,317,106	0.00	2,310,484	0.00	2,310,484	0.00	2,310,484
TOTAL - EE	1,313,867	0.00	2,317,106	0.00	2,310,484	0.00	2,310,484	0.00	2,310,484
PROGRAM-SPECIFIC									
PUBLIC SERVICE COMMISSION	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
TOTAL	12,116,098	168.31	14,945,456	193.00	14,938,834	193.00	14,938,834	193.00	14,938,834
Pay Plan - 0000012									
PERSONAL SERVICES									
PUBLIC SERVICE COMMISSION	0	0.00	0	0.00	0	0.00	1,097,795	0.00	1,097,795
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,097,795	0.00	1,097,795
TOTAL	0	0.00	0	0.00	0	0.00	1,097,795	0.00	1,097,795
GRAND TOTAL	\$12,116,098	168.31	\$14,945,456	193.00	\$14,938,834	193.00	\$16,036,629	193.00	193.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 42940C	DEPARTMENT: Commerce and Insurance
BUDGET UNIT NAME: Public Service Commission	
HOUSE BILL SECTION: 7.550	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 - \$12,618,350 x 10% = \$1,261,835

Total EE - \$2,310,484 x 10% = \$231,049

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 FY2022, the Public Service Commission did not use any flexibility between the PS and E&E appropriations.	In FY2023, 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.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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								
DIVISION DIRECTOR	363,715	3.70	308,303	3.00	408,303	4.00	408,303	4.00
DESIGNATED PRINCIPAL ASST DIV	392,177	5.56	405,253	6.00	547,253	8.00	547,253	8.00
ADMINISTRATIVE ASSISTANT	191,487	4.00	150,442	3.00	180,442	4.00	180,442	4.00
ASSOCIATE COUNSEL	55,440	0.92	192,588	3.00	0	0.00	0	0.00
PROGRAM CONSULTANT	411,120	4.81	515,970	6.00	430,970	5.00	430,970	5.00
LEGAL COUNSEL	54,621	0.84	59,138	1.00	124,138	2.00	124,138	2.00
CHIEF COUNSEL	87,997	1.00	89,623	1.00	89,623	1.00	89,623	1.00
REGULATORY LAW JUDGE	478,963	6.09	575,360	7.00	575,360	7.00	575,360	7.00
COMMISSION MEMBER	464,124	4.00	487,004	4.00	487,004	4.00	487,004	4.00
COMMISSION CHAIRMAN	116,031	1.00	121,751	1.00	121,751	1.00	121,751	1.00
SENIOR COUNSEL	243,010	3.47	197,357	3.00	342,357	5.00	342,357	5.00
DEPUTY COUNSEL	618,258	7.99	633,776	8.00	633,776	8.00	633,776	8.00
MANAGING COUNSEL	97,938	1.00	102,768	1.00	102,768	1.00	102,768	1.00
MISCELLANEOUS PROFESSIONAL	66,907	1.06	0	0.00	10,300	0.00	10,300	0.00
MISCELLANEOUS ADMINISTRATIVE	10,331	0.11	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	21,963	0.68	77,373	2.00	37,373	1.00	37,373	1.00
LEAD ADMIN SUPPORT ASSISTANT	272,194	7.00	343,127	8.00	343,127	8.00	343,127	8.00
ADMINISTRATIVE MANAGER	71,566	1.00	75,095	1.00	75,095	1.00	75,095	1.00
ASSOCIATE CUSTOMER SERVICE REP	0	0.00	412	0.00	0	0.00	0	0.00
CUSTOMER SERVICE REP	36,430	0.91	48,569	1.00	45,572	1.00	45,572	1.00
LEAD CUSTOMER SERVICE REP	128,886	3.00	188,074	4.00	188,074	4.00	188,074	4.00
CUSTOMER SERVICE SUPERVISOR	48,937	1.00	52,058	1.00	52,058	1.00	52,058	1.00
RESEARCH/DATA ASSISTANT	69,245	1.55	92,461	2.00	92,461	2.00	92,461	2.00
RESEARCH/DATA ANALYST	259,866	5.33	462,111	9.00	362,111	7.00	362,111	7.00
SENIOR RESEARCH/DATA ANALYST	552,152	9.42	561,930	9.00	731,930	12.00	731,930	12.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	45,000	1.00	45,000	1.00
PUBLIC RELATIONS COORDINATOR	50,377	1.00	52,868	1.00	52,868	1.00	52,868	1.00
PUBLIC RELATIONS DIRECTOR	62,951	1.00	66,043	1.00	66,043	1.00	66,043	1.00
STAFF DEV TRAINING SPECIALIST	48,476	1.00	50,874	1.00	50,874	1.00	50,874	1.00
ASSISTANT ENGINEER	15,573	0.28	0	0.00	0	0.00	0	0.00
ASSOCIATE ENGINEER	800,980	13.34	948,293	15.00	763,293	13.00	763,293	13.00
PROFESSIONAL ENGINEER	290,531	4.61	324,248	5.00	449,248	7.00	449,248	7.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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								
SENIOR PROFESSIONAL ENGINEER	268,200	3.93	286,162	4.00	286,162	4.00	286,162	4.00
ENGINEER MANAGER	148,363	2.00	155,680	2.00	155,680	2.00	155,680	2.00
SENIOR ACCOUNTS ASSISTANT	64,496	1.42	144,586	3.00	144,586	3.00	144,586	3.00
SENIOR ACCOUNTANT	66,804	1.00	123,931	2.00	70,931	1.00	70,931	1.00
ECONOMICS ASSOCIATE	0	0.00	51,825	1.00	0	0.00	0	0.00
ECONOMICS ANALYST	133,050	2.71	157,904	3.00	92,904	2.00	92,904	2.00
ECONOMIST	241,626	3.95	256,321	4.00	301,321	5.00	301,321	5.00
CHIEF ECONOMIST	152,402	2.00	159,594	2.00	159,594	2.00	159,594	2.00
PROCUREMENT ANALYST	47,636	1.00	49,885	1.00	49,885	1.00	49,885	1.00
HUMAN RESOURCES ASSISTANT	1,560	0.04	40,278	1.00	40,278	1.00	40,278	1.00
HUMAN RESOURCES GENERALIST	34,022	0.75	51,898	1.00	51,898	1.00	51,898	1.00
HUMAN RESOURCES SPECIALIST	59,040	1.00	64,566	1.00	54,088	1.00	54,088	1.00
HUMAN RESOURCES MANAGER	0	0.00	70,104	1.00	70,104	1.00	70,104	1.00
APPLICATIONS DEVELOPER	192,618	3.00	201,874	3.00	201,874	3.00	201,874	3.00
DIR STRATEGY & PLANNING LVL 1	80,859	1.00	84,836	1.00	84,836	1.00	84,836	1.00
SYSTEMS ADMINISTRATION TECH	16,675	0.33	53,831	1.00	53,831	1.00	53,831	1.00
SYSTEMS ADMINISTRATION SPEC	58,794	1.00	59,621	1.00	59,621	1.00	59,621	1.00
SR SYSTEMS ADMINISTRATION SPEC	69,695	1.00	73,113	1.00	73,113	1.00	73,113	1.00
SENIOR CLIENT SUPPORT TECH	136,856	2.56	170,223	3.00	170,223	3.00	170,223	3.00
PARALEGAL	138,490	3.00	141,424	3.00	141,424	3.00	141,424	3.00
COMPLIANCE INSPECTOR	127,933	2.67	146,321	3.00	95,321	2.00	95,321	2.00
REGULATORY COMPLIANCE MANAGER	730,782	9.59	811,127	10.00	811,127	10.00	811,127	10.00
UTILITY REGULATORY AUDITOR	215,428	4.63	251,520	5.00	311,520	6.00	311,520	6.00
SR UTILITY REGULATORY AUDITOR	863,152	15.12	1,227,940	21.00	1,127,940	19.00	1,127,940	19.00
UTILITY REGULATORY SUPERVISOR	501,545	7.05	519,723	7.00	519,723	7.00	519,723	7.00
UTILITY REGULATORY MANAGER	69,959	0.89	81,194	1.00	81,194	1.00	81,194	1.00
TOTAL - PS	10,802,231	168.31	12,618,350	193.00	12,618,350	193.00	12,618,350	193.00
TRAVEL, IN-STATE	39,562	0.00	153,981	0.00	153,981	0.00	153,981	0.00
TRAVEL, OUT-OF-STATE	59,501	0.00	95,207	0.00	95,207	0.00	95,207	0.00
SUPPLIES	189,932	0.00	300,744	0.00	300,744	0.00	300,744	0.00
PROFESSIONAL DEVELOPMENT	122,824	0.00	146,816	0.00	146,816	0.00	146,816	0.00
COMMUNICATION SERV & SUPP	80,290	0.00	210,600	0.00	210,600	0.00	210,600	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICE COMMISSION								
CORE								
PROFESSIONAL SERVICES	471,506	0.00	789,674	0.00	711,674	0.00	711,674	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	153,425	0.00	252,500	0.00	252,500	0.00	252,500	0.00
COMPUTER EQUIPMENT	50,455	0.00	227,394	0.00	225,000	0.00	225,000	0.00
MOTORIZED EQUIPMENT	109,672	0.00	42,000	0.00	120,000	0.00	120,000	0.00
OFFICE EQUIPMENT	20,138	0.00	34,228	0.00	30,000	0.00	30,000	0.00
OTHER EQUIPMENT	2,560	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	2,132	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	11,870	0.00	12,762	0.00	12,762	0.00	12,762	0.00
TOTAL - EE	1,313,867	0.00	2,317,106	0.00	2,310,484	0.00	2,310,484	0.00
REFUNDS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$12,116,098	168.31	\$14,945,456	193.00	\$14,938,834	193.00	\$14,938,834	193.00
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	\$12,116,098	168.31	\$14,945,456	193.00	\$14,938,834	193.00	\$14,938,834	193.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.550

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 Interconnected Voice-over-Internet Protocol (IVoIP) communication providers
- Ensures that consumers receive adequate amounts of safely delivered and reasonably priced utility services
- Ensures rates that will provide the utility companies' shareholders the opportunity to earn a reasonable return on their investment

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

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Number of Utilities Regulated	803	796	787	795	795	795
Number of Final Agenda Orders	132	135	121	129	129	129
Number of Appeals of Final Agenda Orders	15	7	2	8	8	8
Final Agenda Orders Not Remanded, Reversed or Vacated in Whole or Part	129	135	120	128	128	128

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Customer Satisfaction	*	100%	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

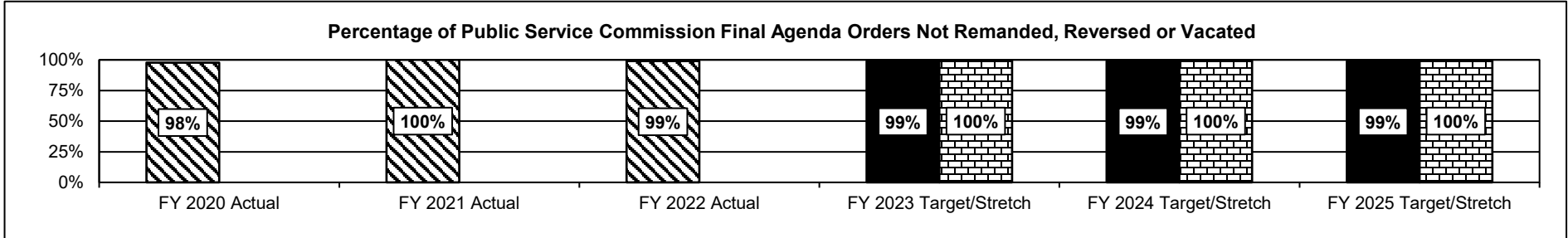
Department of Commerce and Insurance

HB Section(s): 7.550

Public Service Commission Regulatory

Program is found in the following core budget(s): Public Service Commission Regulatory

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

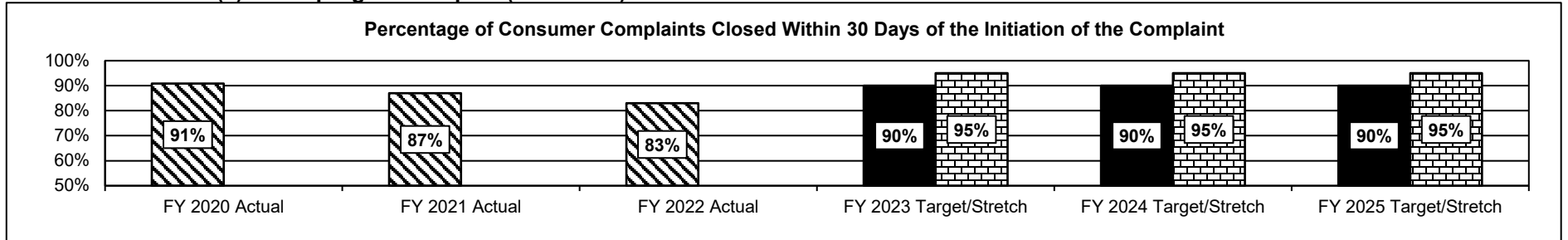


Note 1: The Commission's work is conducted through formal contested case hearings, similar to court proceedings.

Note 2: Final Agenda Orders are orders from the commission that dispose of the substantive issues in a case.

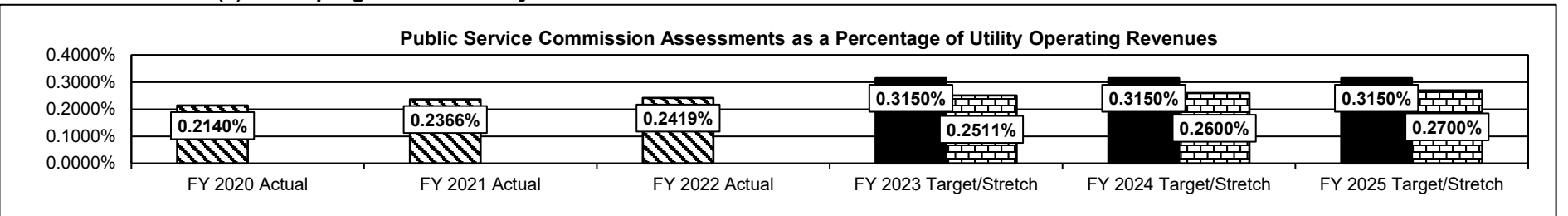
Note 3: Base targets based on approximate of three year average of actual cases and appeals and Stretch targets are based on a goal of zero appeals.

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



Note 1: Base targets are near FY2020-FY2022 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

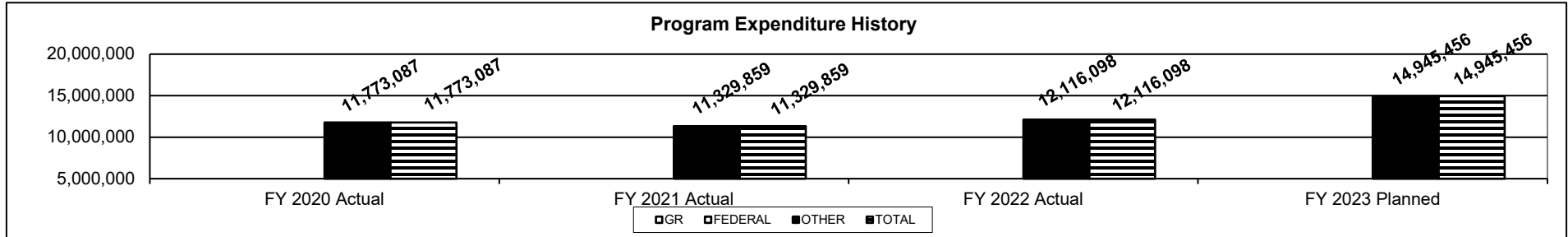
Department of Commerce and Insurance _____

HB Section(s): 7.550

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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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>7.550</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	2,495,886	2,495,886	EE	0	0	2,495,886	2,495,886
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,495,886	2,495,886	Total	0	0	2,495,886	2,495,886
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	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)

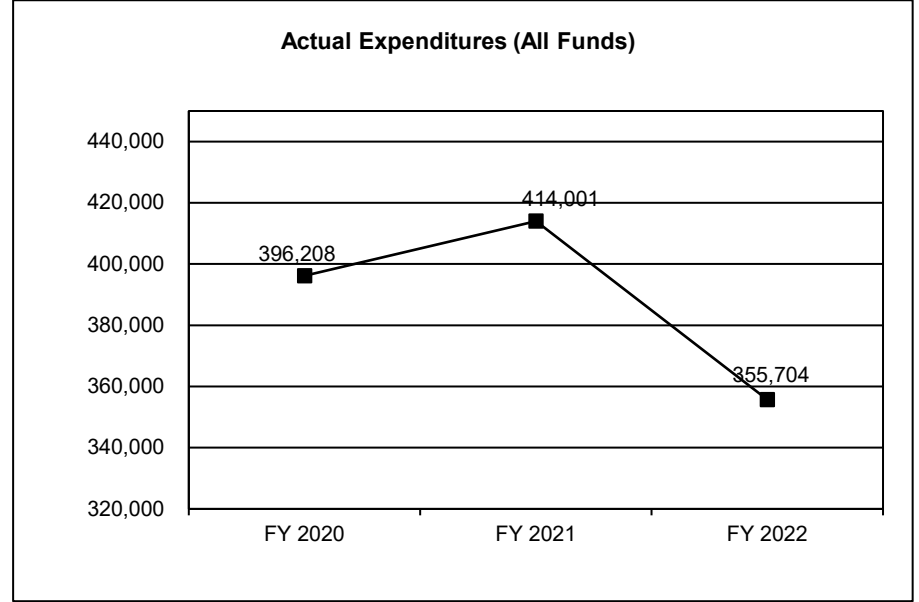
Deaf Relay Service and Equipment Distribution Program

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>7.550</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	2,495,808	2,495,834	2,495,860	2,495,886
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,495,808	2,495,834	2,495,860	2,495,886
Actual Expenditures (All Funds)	396,208	414,001	355,704	N/A
Unexpended (All Funds)	2,099,600	2,081,833	2,140,156	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,099,600	2,081,833	2,140,156	N/A
	(1)	(2)	(3)	



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

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

NOTES:

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

CORE RECONCILIATION DETAIL

**DEPT OF COMMERCE AND INSURANCE
DEAF RELAY PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	2,495,886	2,495,886	
	Total	0.00	0	0	2,495,886	2,495,886	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	2,495,886	2,495,886	
	Total	0.00	0	0	2,495,886	2,495,886	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	2,495,886	2,495,886	
	Total	0.00	0	0	2,495,886	2,495,886	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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	355,704	0.00	2,495,886	0.00	2,495,886	0.00	2,495,886	0.00
TOTAL - EE	355,704	0.00	2,495,886	0.00	2,495,886	0.00	2,495,886	0.00
TOTAL	355,704	0.00	2,495,886	0.00	2,495,886	0.00	2,495,886	0.00
GRAND TOTAL	\$355,704	0.00	\$2,495,886	0.00	\$2,495,886	0.00	\$2,495,886	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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	756	0.00	756	0.00	756	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	355,704	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	355,704	0.00	2,495,886	0.00	2,495,886	0.00	2,495,886	0.00
GRAND TOTAL	\$355,704	0.00	\$2,495,886	0.00	\$2,495,886	0.00	\$2,495,886	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	\$355,704	0.00	\$2,495,886	0.00	\$2,495,886	0.00	\$2,495,886	0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.550

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Relay Missouri Annual Usage (Minutes)	57,459	55,874	45,718	40,000	35,000	30,000
Cap Tel Annual Usage (Minutes)	115,882	105,283	56,466	36,000	36,000	36,000

Note 1: Anticipate usage to decrease due to internet and cell phone accessibility.

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

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Relay Missouri Related Complaints	0	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

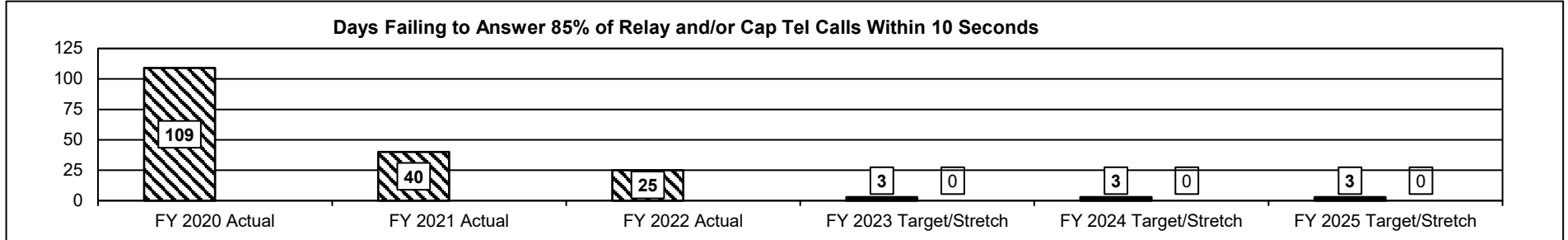
Department of Commerce and Insurance

HB Section(s): 7.550

Public Service Commission Regulatory-Deaf Relay

Program is found in the following core budget(s): Deaf Relay Services and Equipment Distribution Program

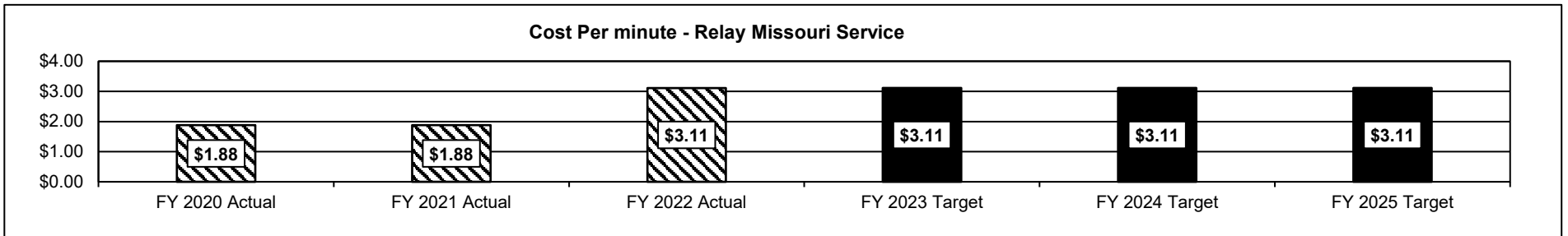
2c. Provide a measure(s) of the program's impact.



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.

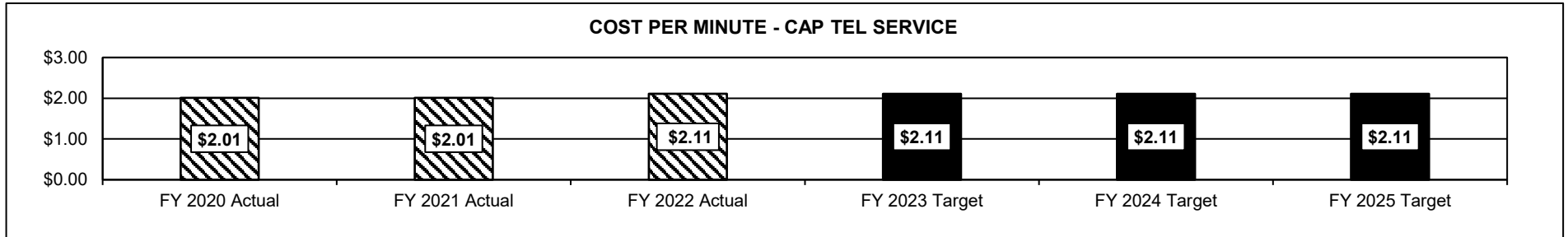
2d. Provide a measure(s) of the program's efficiency.



Note 1: Base targets are set by contract, through a competitive bidding process (current contract period is November 2021-October 2025).

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 November 2021-October 2025).

Note 2: Stretch targets are not applicable due to costs being set by the contract.

PROGRAM DESCRIPTION

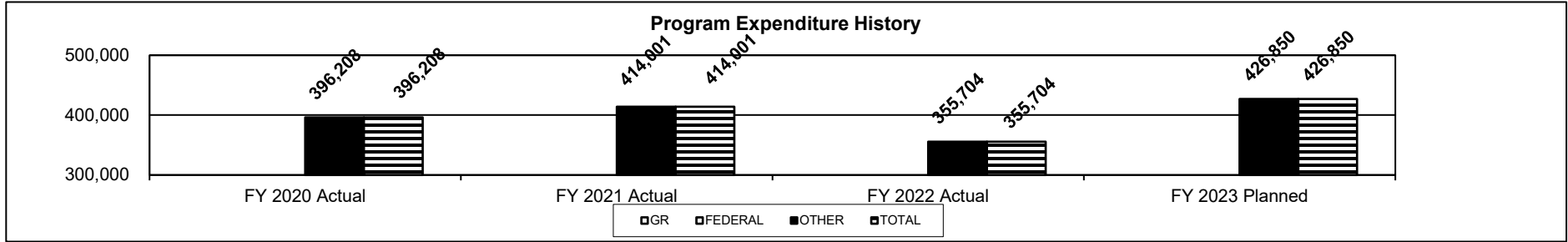
Department of Commerce and Insurance

HB Section(s): 7.550

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>7.555</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 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:

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)

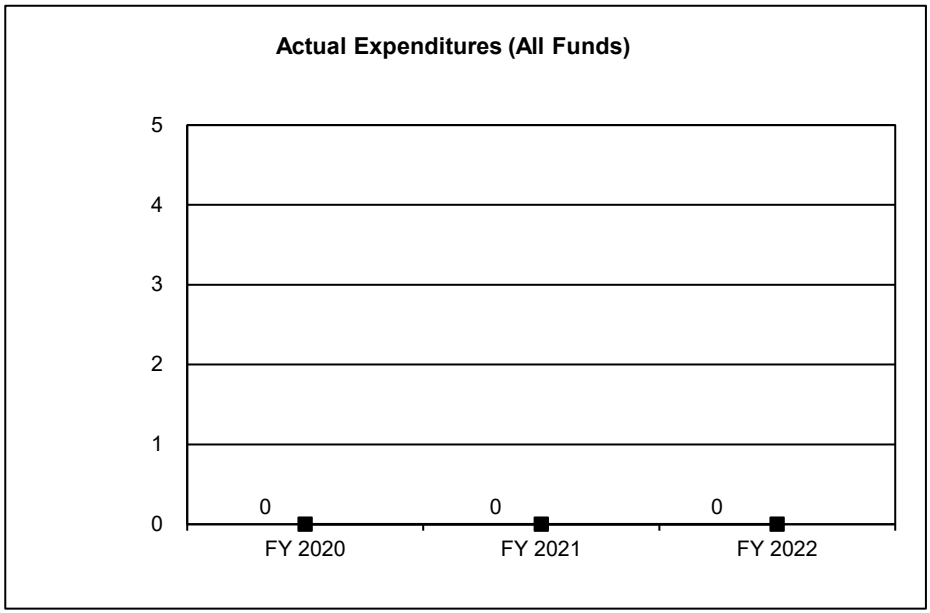
N/A

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>7.555</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	1	1	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	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) FY 2021 is the first year for this appropriation. No transfers needed in FY 2021.
- (2) No transfers needed in FY 2022.

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	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
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

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision 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