
FISCAL YEAR 2025

BUDGET REQUEST



DCI

Missouri Department of Commerce & Insurance

Missouri Department of Commerce and Insurance
FY 2025 Budget Request

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

INSURANCE CONSUMER AFFAIRS DIVISION

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

INSURANCE MARKET REGULATION DIVISION

- Reviews insurance policy forms and materials to ensure compliance with Missouri laws and regulations.
- Conducts market analysis as well as market conduct investigations and examinations of insurance companies to protect policy holders and ensure laws are followed.
- Monitors Missouri's insurance market through the collection and compilation of statistical data obtained from industry.

INSURANCE COMPANY REGULATION DIVISION

- Monitors and analyzes the financial solvency of insurance companies licensed in Missouri to ensure consumer claims can be paid.
- Licenses and regulates captive insurance companies, authorized reinsurance companies and other insurance-related entities.
- Reviews all premium tax, surplus lines tax and captive premium tax filings.

ADMINISTRATION DIVISION

- Provides general operational support within DCI including preparation of DCI's annual budget, fiscal management of state insurance funds and federal grants, oversight of human resources and information technology coordination.
- Licenses insurance producers (agents and agencies) operating within Missouri as well as licenses and registers various other insurance-related entities.
- Oversees the MO SHIP program, which provides free counseling for Missouri Medicare recipients and their caregivers.

DIVISION OF CREDIT UNIONS

- Examines and oversees Missouri's 90 state-chartered credit unions.
- Responds to consumer complaints concerning credit union services or operations.

DIVISION OF FINANCE

- Examines and oversees Missouri's 201 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.

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

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	231,806	231,806	PS	0	0	0	0
EE	0	0	47,392	47,392	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	279,198	279,198	Total	0	0	0	0
FTE	0.00	0.00	3.07	3.07	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	132,502	132,502	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:	DCI Administrative Fund (0503)				Other Funds:				

2. CORE DESCRIPTION

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

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

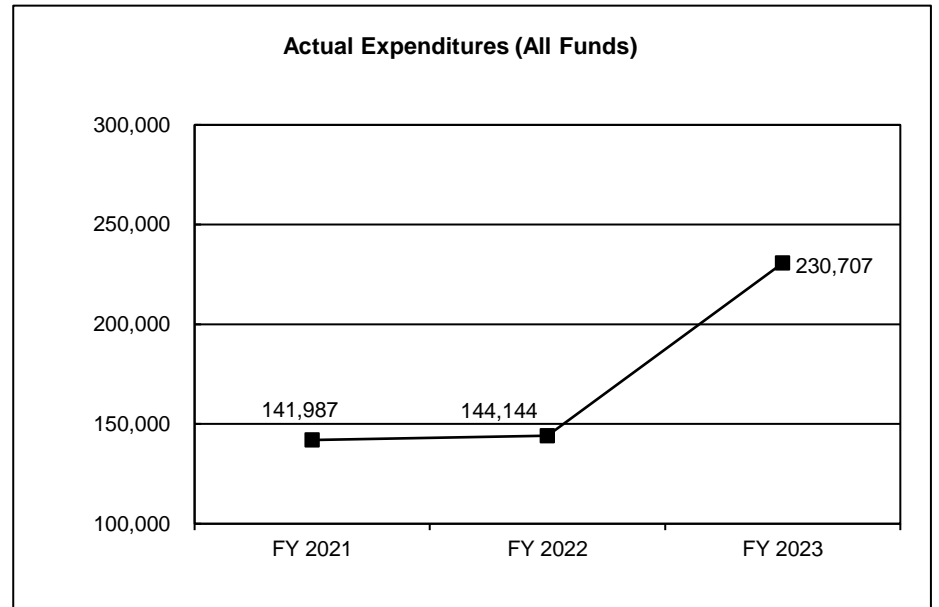
Department Administration

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	174,622	176,030	262,406	279,198
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	174,622	176,030	262,406	279,198
Actual Expenditures (All Funds)	141,987	144,144	230,707	N/A
Unexpended (All Funds)	32,635	31,886	31,699	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	32,635	31,886	31,699	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	231,806	231,806	
	EE	0.00	0	0	47,392	47,392	
	Total	3.07	0	0	279,198	279,198	
DEPARTMENT CORE REQUEST							
	PS	3.07	0	0	231,806	231,806	
	EE	0.00	0	0	47,392	47,392	
	Total	3.07	0	0	279,198	279,198	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.07	0	0	231,806	231,806	
	EE	0.00	0	0	47,392	47,392	
	Total	3.07	0	0	279,198	279,198	

DCI

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEPT ADMINISTRATION								
CORE								
PERSONAL SERVICES								
DCI ADMINISTRATIVE	210,464	2.54	231,806	3.07	231,806	3.07	0	0.00
TOTAL - PS	210,464	2.54	231,806	3.07	231,806	3.07	0	0.00
EXPENSE & EQUIPMENT								
DCI ADMINISTRATIVE	20,243	0.00	47,392	0.00	47,392	0.00	0	0.00
TOTAL - EE	20,243	0.00	47,392	0.00	47,392	0.00	0	0.00
TOTAL	230,707	2.54	279,198	3.07	279,198	3.07	0	0.00
GRAND TOTAL	\$230,707	2.54	\$279,198	3.07	\$279,198	3.07	\$0	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEPT ADMINISTRATION								
CORE								
STATE DEPARTMENT DIRECTOR	15,214	0.09	18,056	0.10	18,056	0.10	0	0.00
DEPUTY STATE DEPT DIRECTOR	11,111	0.08	14,675	0.10	14,675	0.10	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	12,266	0.15	12,109	0.15	12,109	0.15	0	0.00
DIVISION DIRECTOR	24,979	0.18	28,504	0.20	28,504	0.20	0	0.00
DESIGNATED PRINCIPAL ASST DIV	56,367	0.78	62,070	1.22	62,070	1.22	0	0.00
GENERAL COUNSEL	12,070	0.09	13,696	0.10	13,696	0.10	0	0.00
MISCELLANEOUS PROFESSIONAL	4,607	0.07	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	3,545	0.05	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	2,179	0.04	2,709	0.05	2,709	0.05	0	0.00
ADMINISTRATIVE MANAGER	13,051	0.16	13,768	0.15	13,768	0.15	0	0.00
SR PUBLIC RELATIONS SPECIALIST	7,457	0.14	10,140	0.20	10,140	0.20	0	0.00
PUBLIC RELATIONS DIRECTOR	10,593	0.14	11,414	0.15	11,414	0.15	0	0.00
AGENCY BUDGET ANALYST	1,458	0.03	5,435	0.10	5,435	0.10	0	0.00
AGENCY BUDGET SENIOR ANALYST	12,270	0.20	14,036	0.20	14,036	0.20	0	0.00
INTERMEDIATE ACCOUNTANT	5,613	0.09	6,599	0.10	6,599	0.10	0	0.00
ACCOUNTANT MANAGER	4,568	0.05	4,691	0.05	4,691	0.05	0	0.00
PROCUREMENT SPECIALIST	2,813	0.05	2,982	0.05	2,982	0.05	0	0.00
HUMAN RESOURCES GENERALIST	2,678	0.05	2,839	0.05	2,839	0.05	0	0.00
HUMAN RESOURCES SPECIALIST	3,296	0.05	3,494	0.05	3,494	0.05	0	0.00
HUMAN RESOURCES DIRECTOR	4,329	0.05	4,589	0.05	4,589	0.05	0	0.00
TOTAL - PS	210,464	2.54	231,806	3.07	231,806	3.07	0	0.00
TRAVEL, IN-STATE	1,672	0.00	1,046	0.00	1,046	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,240	0.00	1,127	0.00	1,127	0.00	0	0.00
SUPPLIES	2,833	0.00	16,001	0.00	16,001	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,681	0.00	2,175	0.00	2,175	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,062	0.00	3,030	0.00	3,030	0.00	0	0.00
PROFESSIONAL SERVICES	1,189	0.00	11,188	0.00	11,188	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	5	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	164	0.00	375	0.00	375	0.00	0	0.00
COMPUTER EQUIPMENT	160	0.00	8,000	0.00	8,000	0.00	0	0.00
OFFICE EQUIPMENT	4,323	0.00	2,000	0.00	2,000	0.00	0	0.00
OTHER EQUIPMENT	1,099	0.00	2,000	0.00	2,000	0.00	0	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEPT ADMINISTRATION								
CORE								
PROPERTY & IMPROVEMENTS	74	0.00	250	0.00	250	0.00	0	0.00
BUILDING LEASE PAYMENTS	717	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	24	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	20,243	0.00	47,392	0.00	47,392	0.00	0	0.00
GRAND TOTAL	\$230,707	2.54	\$279,198	3.07	\$279,198	3.07	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$230,707	2.54	\$279,198	3.07	\$279,198	3.07		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.400

Department Administration

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

1a. What strategic priority does this program address?

- 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.

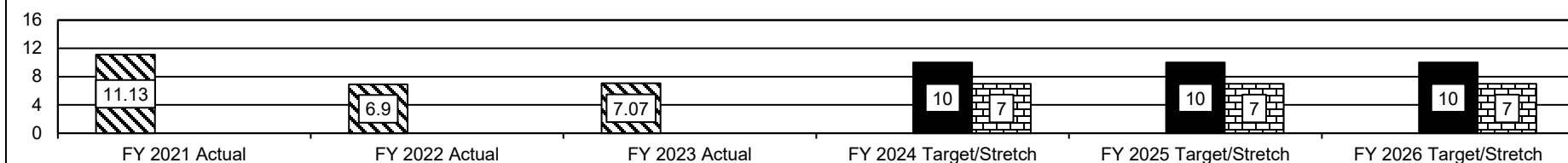
2a. Provide an activity measure(s) for the program.

Number of employees served in FY 2023

Insurance	179.97 FTE
Finance	98.08 FTE
Credit Unions	13.60 FTE
Manufactured Housing	6.00 FTE
Office of the Public Counsel	12.76 FTE
Professional Registration	207.21 FTE
Public Service Commission	169.93 FTE
TOTAL	687.55 FTE

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

Average Processing Time in Business Days for Fiscal Notes Completion



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

PROGRAM DESCRIPTION

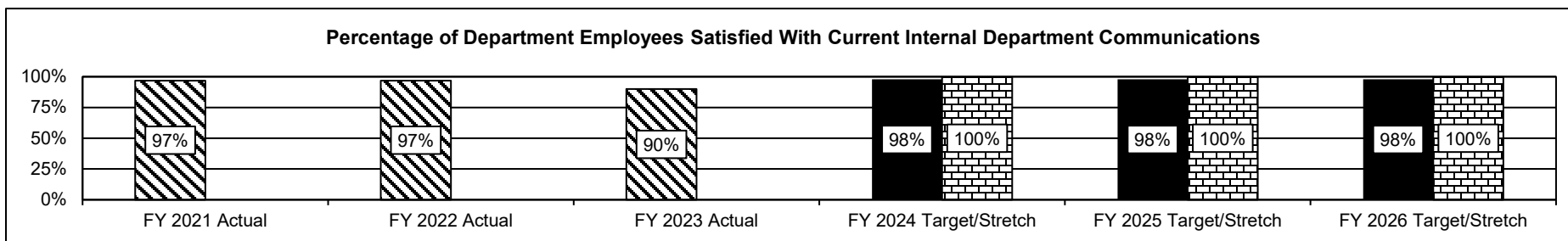
Department of Commerce and Insurance

HB Section(s): 7.400

Department Administration

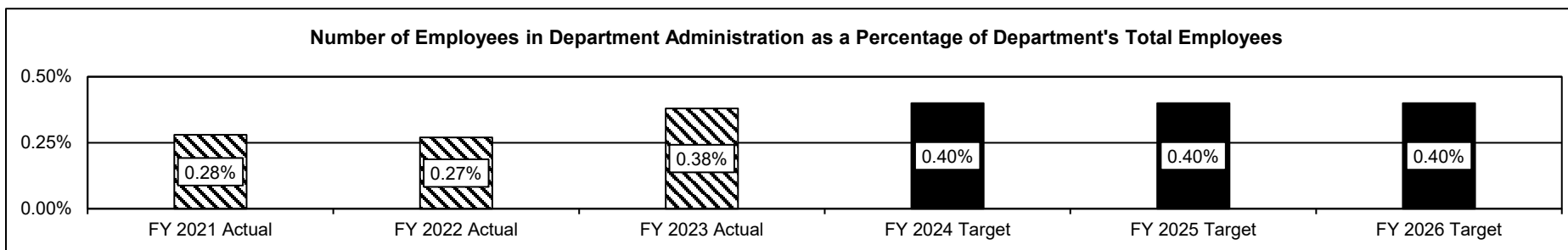
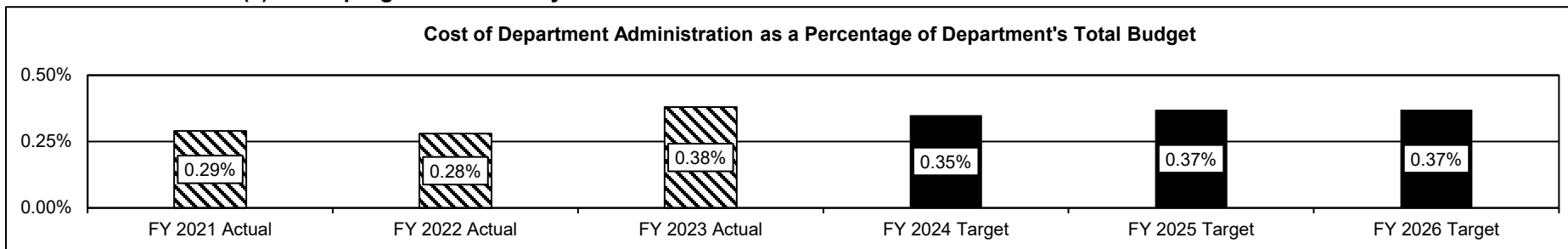
Program is found in the following core budget(s): Department Administration

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



Note: Results from Communication Survey sent to all department employees.

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



PROGRAM DESCRIPTION

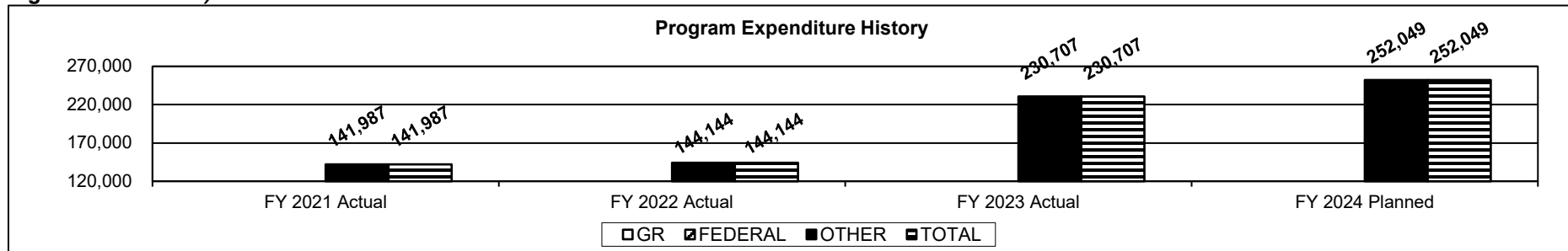
Department of Commerce and Insurance

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

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	0	0	0	0
Total	10,000	0	495,000	505,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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:

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.

This core includes a \$43,000 reallocation within the core to reflect projected expenses for each division.

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

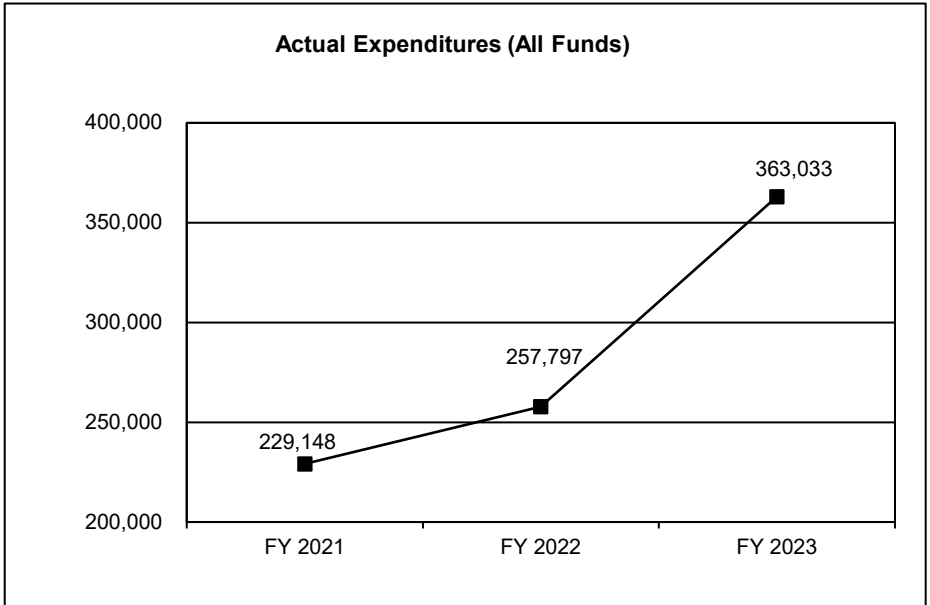
Department Administration Transfer

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	495,264	495,264	505,000	505,000
Less Reverted (All Funds)	(300)	(300)	(300)	(300)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	494,964	494,964	504,700	504,700
Actual Expenditures (All Funds)	229,148	257,797	363,033	N/A
Unexpended (All Funds)	265,816	237,167	141,667	N/A
Unexpended, by Fund:				
General Revenue	2,530	0	0	N/A
Federal	0	0	0	N/A
Other	263,286	237,167	141,667	N/A
	(1)	(2)	(3)	



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

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

NOTES:

- (1) Unexpended amount is 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 ADJUSTMENTS									
Core Reallocation	1638	T183	TRF	0.00	0	0	40,000	40,000	Reallocation to reflect projected expenses for each division.
Core Reallocation	1638	T401	TRF	0.00	0	0	(13,000)	(13,000)	Reallocation to reflect projected expenses for each division.
Core Reallocation	1638	T894	TRF	0.00	0	0	(10,000)	(10,000)	Reallocation to reflect projected expenses for each division.
Core Reallocation	1638	T896	TRF	0.00	0	0	(20,000)	(20,000)	Reallocation to reflect projected expenses for each division.
Core Reallocation	1638	T176	TRF	0.00	0	0	3,000	3,000	Reallocation to reflect projected expenses for each division.
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
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	

DCI

DECISION ITEM SUMMARY

Budget Unit		FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEPT ADMINISTRATION TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE		9,700	0.00	10,000	0.00	10,000	0.00	0	0.00
DIVISION OF CREDIT UNIONS		12,906	0.00	40,000	0.00	30,000	0.00	0	0.00
DIVISION OF FINANCE		76,968	0.00	100,000	0.00	100,000	0.00	0	0.00
INSURANCE DEDICATED FUND		20,346	0.00	50,000	0.00	37,000	0.00	0	0.00
MANUFACTURED HOUSING FUND		4,277	0.00	5,000	0.00	8,000	0.00	0	0.00
PUBLIC SERVICE COMMISSION		100,000	0.00	100,000	0.00	140,000	0.00	0	0.00
PROFESSIONAL REGISTRATION FEES		138,836	0.00	200,000	0.00	180,000	0.00	0	0.00
TOTAL - TRF		363,033	0.00	505,000	0.00	505,000	0.00	0	0.00
TOTAL		363,033	0.00	505,000	0.00	505,000	0.00	0	0.00
GRAND TOTAL		\$363,033	0.00	\$505,000	0.00	\$505,000	0.00	\$0	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEPT ADMINISTRATION TRANSFER								
CORE								
TRANSFERS OUT	363,033	0.00	505,000	0.00	505,000	0.00	0	0.00
TOTAL - TRF	363,033	0.00	505,000	0.00	505,000	0.00	0	0.00
GRAND TOTAL	\$363,033	0.00	\$505,000	0.00	\$505,000	0.00	\$0	0.00
GENERAL REVENUE	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$353,333	0.00	\$495,000	0.00	\$495,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.405

Department Administration Transfer

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

1a. What strategic priority does this program address?

See Department Administration program description.

1b. What does this program do?

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

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

For performance measures, see Department Administration program description.

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

For performance measures, see Department Administration program description.

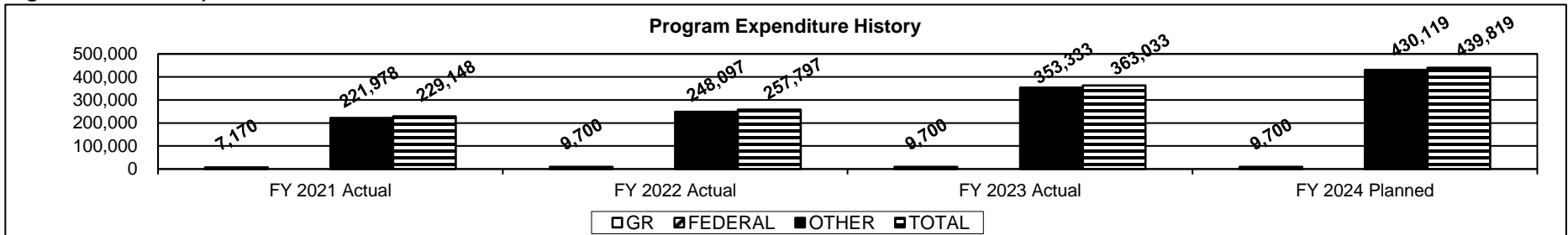
2c. Provide a measure(s) of the program's impact.

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 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	14,665,409	14,665,409
EE	0	0	1,808,083	1,808,083
PSD	0	0	140,000	140,000
TRF	0	0	0	0
Total	0	0	16,613,492	16,613,492

FTE 0.00 0.00 195.00 195.00

Est. Fringe	0	0	8,394,503	8,394,503
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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)
Insurance Examiners Fund (0552)
Consumer Restitution Fund (0792)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

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

Other Funds:

2. CORE DESCRIPTION

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

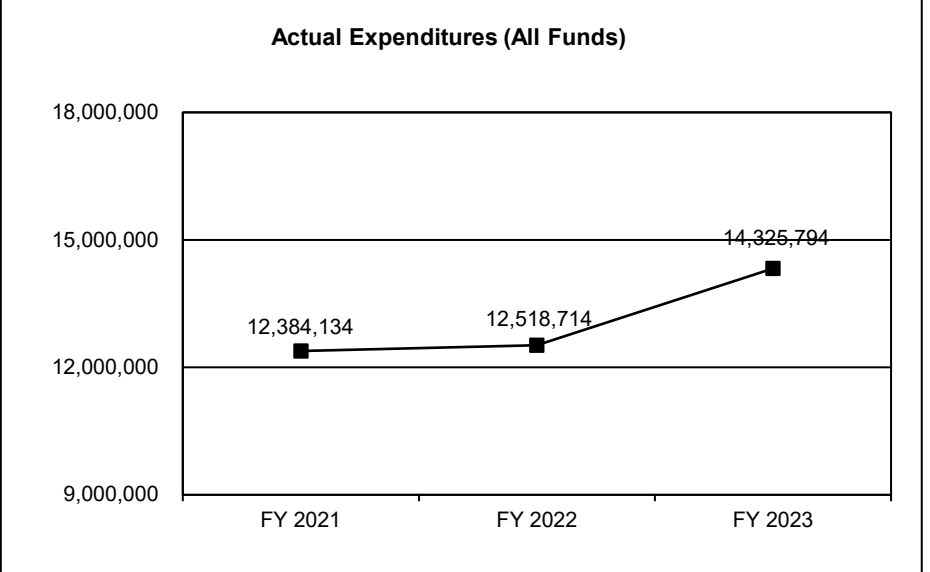
Department of Commerce and Insurance	Budget Unit <u>37501C</u>
Insurance	
Core - Insurance Operations	HB Section <u>7.410</u>

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

Insurance Operations

4. FINANCIAL HISTORY

	<u>FY 2021 Actual*</u>	<u>FY 2022 Actual*</u>	<u>FY 2023 Actual*</u>	<u>FY 2024 Current Yr.</u>
Appropriation (All Funds)	15,538,387	15,672,481	15,431,896	16,613,492
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,538,387	15,672,481	15,431,896	16,613,492
Actual Expenditures (All Funds)	12,384,134	12,518,714	14,325,794	N/A
Unexpended (All Funds)	3,154,253	3,153,767	1,106,102	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,154,253	3,153,767	1,106,102	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 primarily due to staff vacancies.

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	14,665,409	14,665,409	
	EE	0.00	0	0	1,808,083	1,808,083	
	PD	0.00	0	0	140,000	140,000	
	Total	195.00	0	0	16,613,492	16,613,492	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1640 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	14,665,409	14,665,409	
	EE	0.00	0	0	1,808,083	1,808,083	
	PD	0.00	0	0	140,000	140,000	
	Total	195.00	0	0	16,613,492	16,613,492	
GOVERNOR'S RECOMMENDED CORE							
	PS	195.00	0	0	14,665,409	14,665,409	
	EE	0.00	0	0	1,808,083	1,808,083	
	PD	0.00	0	0	140,000	140,000	
	Total	195.00	0	0	16,613,492	16,613,492	

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DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE OPERATIONS								
CORE								
PERSONAL SERVICES								
INSURANCE EXAMINERS FUND	2,813,410	32.38	3,710,963	40.00	3,710,963	40.00	0	0.00
INSURANCE DEDICATED FUND	10,059,513	142.20	10,954,446	155.00	10,954,446	155.00	0	0.00
TOTAL - PS	12,872,923	174.58	14,665,409	195.00	14,665,409	195.00	0	0.00
EXPENSE & EQUIPMENT								
INSURANCE EXAMINERS FUND	73,162	0.00	400,000	0.00	400,000	0.00	0	0.00
INSURANCE DEDICATED FUND	1,362,320	0.00	1,408,083	0.00	1,408,083	0.00	0	0.00
TOTAL - EE	1,435,482	0.00	1,808,083	0.00	1,808,083	0.00	0	0.00
PROGRAM-SPECIFIC								
INSURANCE EXAMINERS FUND	3,582	0.00	60,000	0.00	60,000	0.00	0	0.00
INSURANCE DEDICATED FUND	13,807	0.00	75,000	0.00	75,000	0.00	0	0.00
CONSUMER RESTITUTION FUND	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - PD	17,389	0.00	140,000	0.00	140,000	0.00	0	0.00
TOTAL	14,325,794	174.58	16,613,492	195.00	16,613,492	195.00	0	0.00
GRAND TOTAL	\$14,325,794	174.58	\$16,613,492	195.00	\$16,613,492	195.00	\$0	0.00

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
\$0	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
Flexibility was not used in the prior year.	The divisions will use flexibility only if necessary.

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE OPERATIONS								
CORE								
STATE DEPARTMENT DIRECTOR	136,927	0.83	162,507	0.90	162,507	0.90	0	0.00
DEPUTY STATE DEPT DIRECTOR	99,997	0.72	132,071	0.90	132,071	0.90	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	314,586	3.75	309,890	3.80	309,890	3.80	0	0.00
DIVISION DIRECTOR	482,414	3.65	531,805	3.80	531,805	3.80	0	0.00
DESIGNATED PRINCIPAL ASST DIV	375,862	4.64	332,996	4.10	332,996	4.10	0	0.00
LEGAL COUNSEL	75,560	0.92	255,292	3.00	255,292	3.00	0	0.00
CHIEF COUNSEL	95,876	0.88	114,252	1.00	132,000	1.00	0	0.00
SENIOR COUNSEL	387,627	4.17	302,958	3.00	302,958	3.00	0	0.00
GENERAL COUNSEL	108,633	0.79	123,266	0.90	123,266	0.90	0	0.00
ACTUARY	473,985	3.00	502,471	3.53	432,341	3.14	0	0.00
MISCELLANEOUS TECHNICAL	15,192	0.38	32,341	0.68	20,771	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	336,095	4.65	349,709	6.80	351,224	6.87	0	0.00
SPECIAL ASST PROFESSIONAL	80,269	1.48	54,350	1.00	54,350	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	106,658	2.38	142,196	3.00	142,196	3.00	0	0.00
ADMIN SUPPORT ASSISTANT	110,274	3.00	115,562	3.00	115,562	3.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	172,307	3.88	213,129	4.50	213,129	4.50	0	0.00
ADMIN SUPPORT PROFESSIONAL	41,397	0.79	51,459	0.95	51,459	0.95	0	0.00
ADMINISTRATIVE MANAGER	73,955	0.91	78,019	0.85	78,019	0.85	0	0.00
PROGRAM SPECIALIST	57,958	1.00	61,442	1.00	61,442	1.00	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	84,742	1.00	89,834	1.00	93,810	1.00	0	0.00
SR PUBLIC RELATIONS SPECIALIST	66,823	1.28	91,253	2.00	91,253	2.00	0	0.00
PUBLIC RELATIONS DIRECTOR	60,026	0.81	64,677	0.85	64,677	0.85	0	0.00
AGENCY BUDGET ANALYST	13,125	0.26	48,915	0.90	48,915	0.90	0	0.00
AGENCY BUDGET SENIOR ANALYST	110,430	1.76	126,330	1.80	126,330	1.80	0	0.00
SENIOR ACCOUNTS ASSISTANT	56,089	1.25	96,275	2.00	96,275	2.00	0	0.00
INTERMEDIATE ACCOUNTANT	106,648	1.74	125,390	1.90	125,390	1.90	0	0.00
ACCOUNTANT MANAGER	86,787	0.95	89,144	0.95	89,144	0.95	0	0.00
PROCUREMENT SPECIALIST	53,440	0.95	56,651	0.95	56,651	0.95	0	0.00
HUMAN RESOURCES GENERALIST	50,884	0.95	53,942	0.95	53,942	0.95	0	0.00
HUMAN RESOURCES SPECIALIST	62,622	0.95	66,385	0.95	66,385	0.95	0	0.00
HUMAN RESOURCES DIRECTOR	82,255	0.95	87,199	0.95	87,199	0.95	0	0.00
LEGAL ASSISTANT	43,672	1.00	45,006	1.00	47,180	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE OPERATIONS								
CORE								
PARALEGAL	31,863	0.56	49,408	1.00	54,000	1.00	0	0.00
EXAMINER	1,045,794	16.87	1,041,945	16.92	1,068,952	15.92	0	0.00
ACCREDITED EXAMINER	297,670	4.16	354,034	3.99	307,965	3.97	0	0.00
CERTIFIED EXAMINER	1,408,591	16.41	2,158,598	24.17	2,165,570	24.85	0	0.00
EXAMINER SPECIALIST	388,629	4.00	411,985	4.00	469,565	4.51	0	0.00
EXAMINER-IN-CHARGE	1,515,837	15.09	1,594,735	15.00	1,521,069	14.33	0	0.00
EXAMINATION MANAGER	558,979	5.00	600,165	5.00	712,528	6.05	0	0.00
CHIEF EXAMINER	237,772	2.00	254,237	2.01	253,038	2.01	0	0.00
REGULATORY AUDITOR	929,522	20.33	937,362	21.00	937,362	21.00	0	0.00
SENIOR REGULATORY AUDITOR	1,269,394	23.67	1,541,723	28.00	1,510,430	27.95	0	0.00
REGULATORY AUDITOR SUPERVISOR	371,089	5.83	392,635	6.00	392,635	6.00	0	0.00
REGULATORY COMPLIANCE MANAGER	394,668	4.99	421,866	5.00	421,866	5.00	0	0.00
TOTAL - PS	12,872,923	174.58	14,665,409	195.00	14,665,409	195.00	0	0.00
TRAVEL, IN-STATE	98,301	0.00	207,155	0.00	207,155	0.00	0	0.00
TRAVEL, OUT-OF-STATE	131,962	0.00	179,997	0.00	179,997	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,001	0.00	1,001	0.00	0	0.00
SUPPLIES	191,157	0.00	201,954	0.00	201,954	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	115,436	0.00	155,062	0.00	155,062	0.00	0	0.00
COMMUNICATION SERV & SUPP	88,944	0.00	179,527	0.00	179,527	0.00	0	0.00
PROFESSIONAL SERVICES	664,244	0.00	587,689	0.00	587,689	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	236	0.00	501	0.00	501	0.00	0	0.00
M&R SERVICES	12,632	0.00	23,380	0.00	23,380	0.00	0	0.00
COMPUTER EQUIPMENT	2,649	0.00	11,500	0.00	11,500	0.00	0	0.00
OFFICE EQUIPMENT	51,212	0.00	110,145	0.00	110,145	0.00	0	0.00
OTHER EQUIPMENT	29,562	0.00	26,001	0.00	26,001	0.00	0	0.00
PROPERTY & IMPROVEMENTS	6,181	0.00	64,332	0.00	64,332	0.00	0	0.00
BUILDING LEASE PAYMENTS	36,420	0.00	30,001	0.00	30,001	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	8,501	0.00	8,501	0.00	0	0.00
MISCELLANEOUS EXPENSES	6,546	0.00	19,335	0.00	19,335	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	2,002	0.00	2,002	0.00	0	0.00
TOTAL - EE	1,435,482	0.00	1,808,083	0.00	1,808,083	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	5,000	0.00	5,000	0.00	0	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE OPERATIONS								
CORE								
REFUNDS	17,389	0.00	135,000	0.00	135,000	0.00	0	0.00
TOTAL - PD	17,389	0.00	140,000	0.00	140,000	0.00	0	0.00
GRAND TOTAL	\$14,325,794	174.58	\$16,613,492	195.00	\$16,613,492	195.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$14,325,794	174.58	\$16,613,492	195.00	\$16,613,492	195.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.410

Insurance Operations

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

1a. What strategic priority does this program address?

- 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

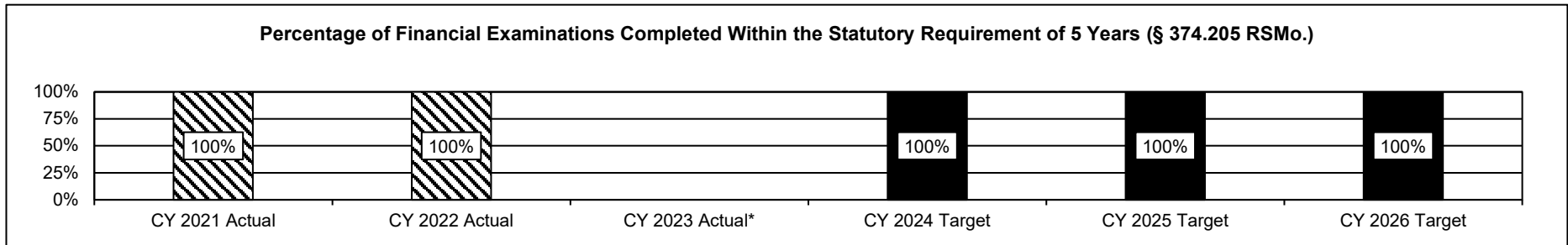
2a. Provide an activity measure(s) for the program.

	CY 2021 Actual	CY 2022 Actual	CY 2023 Actual*	CY 2024 Target	CY 2025 Target	CY 2026 Target
Consumer Complaints	2,581	2,706		3,000	3,000	3,000
Agent Investigations	639	615		650	650	650
Consumer Communication (phone calls and e-mail)**	13,022	23,784		25,000	25,000	25,000
Inquiries	2,518	2,853		3,000	3,000	3,000
Walk-ins***	7	14		25	25	25
Outreach Event Public Interactions***	1,742	1,445		3,000	3,000	3,000
Number of Business Entity Producers, Producers, and Regulated Entities	258,635	282,714		290,000	295,000	300,000
Number of Domestic Companies	234	233		233	233	233
Number of Licensed Companies	2,068	2,100		2,100	2,100	2,100
Number of Surplus Lines Brokers	2,250	2,488		2,500	2,500	2,500
Insurance Related Entities	998	1,050		1,050	1,050	1,050
Property & Casualty Filings Received	5,102	4,975		5,000	5,000	5,000
Property & Casualty Insurance Filing Pages Reviewed	412,952	464,990		400,000	400,000	400,000
Life & Health Filings Received	4,244	3,603		4,000	4,000	4,000
Life & Health Insurance Filing Pages Reviewed	1,471,983	1,772,682		1,400,000	1,400,000	1,400,000

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

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

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



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

PROGRAM DESCRIPTION

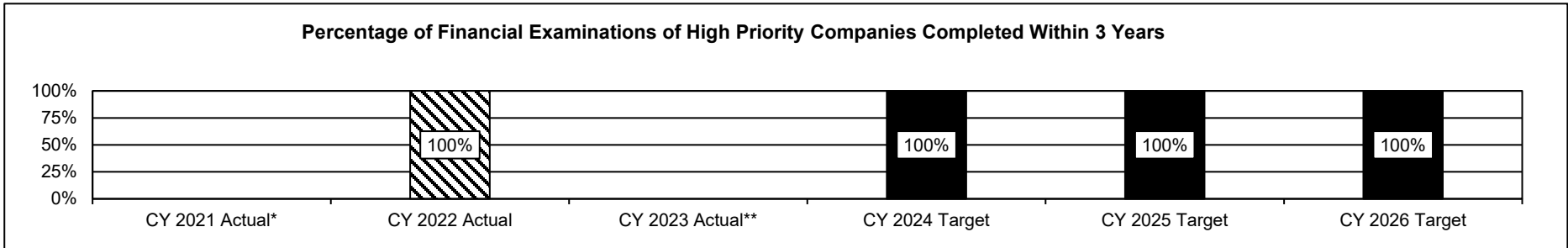
Department of Commerce and Insurance

HB Section(s): 7.410

Insurance Operations

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

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

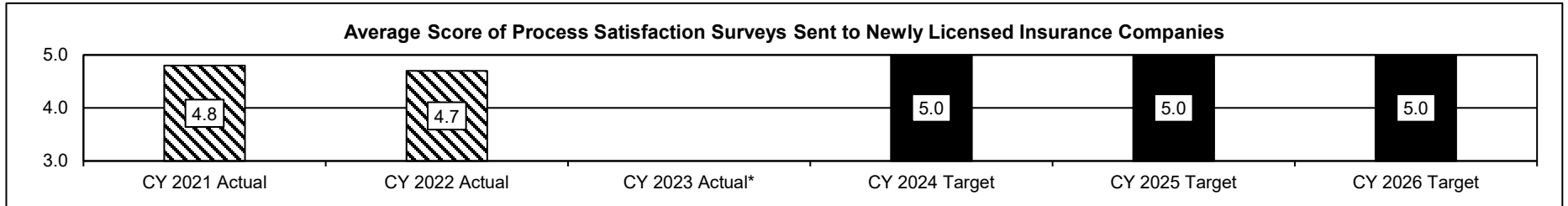


Note: Companies are considered high priority due to the significance of risk factors present or identified.

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

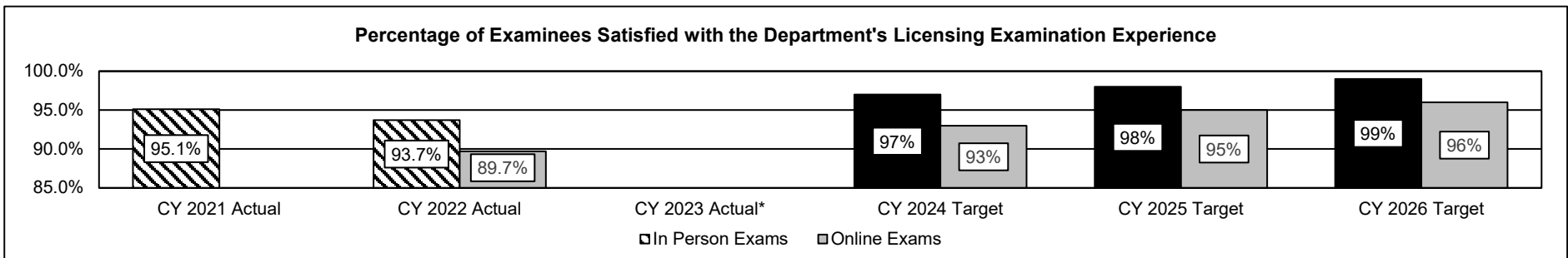
**Calendar year data will be provided with the Governor's recommendations.

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



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

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



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

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

PROGRAM DESCRIPTION

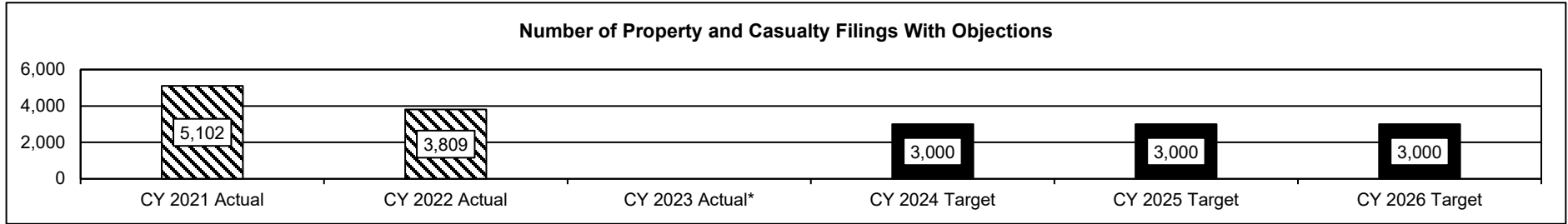
Department of Commerce and Insurance

HB Section(s): 7.410

Insurance Operations

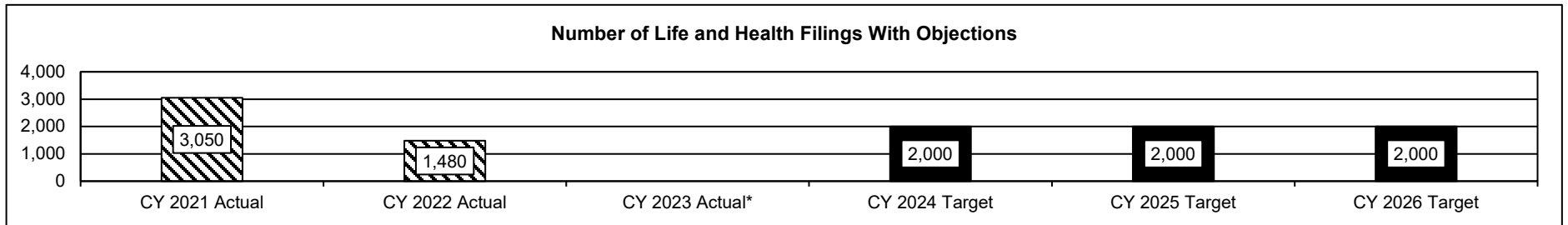
Program is found in the following core budget(s): Insurance Operations

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



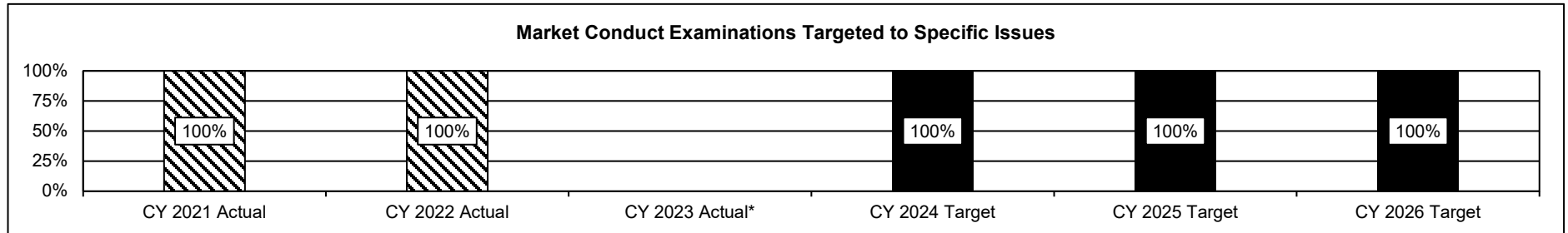
Note: Staff notify insurance companies of compliance questions by sending "Objections," asking the insurance company for more information or to correct the compliance issue.

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



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

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



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

PROGRAM DESCRIPTION

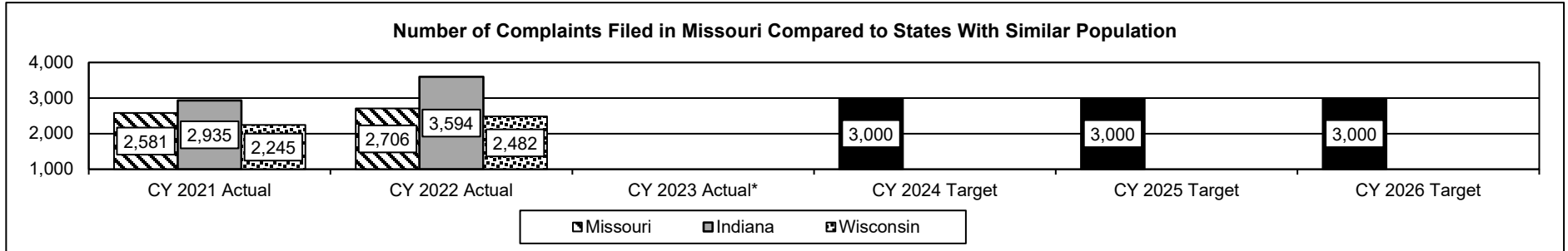
Department of Commerce and Insurance

HB Section(s): 7.410

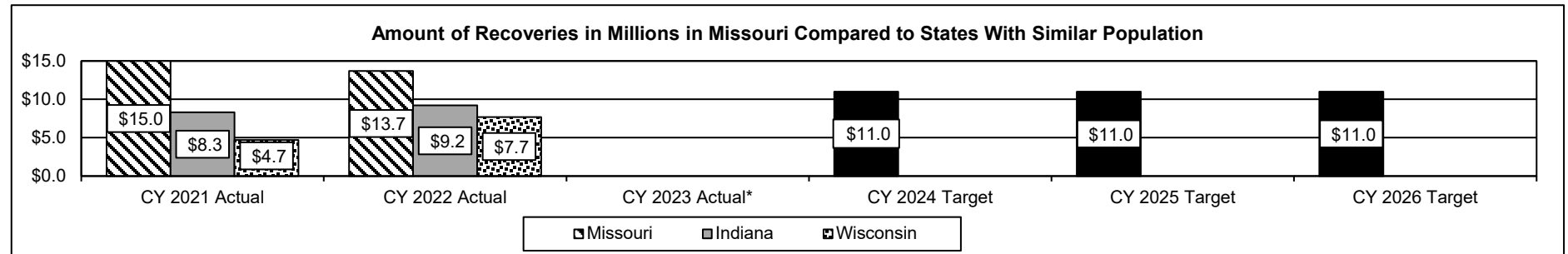
Insurance Operations

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

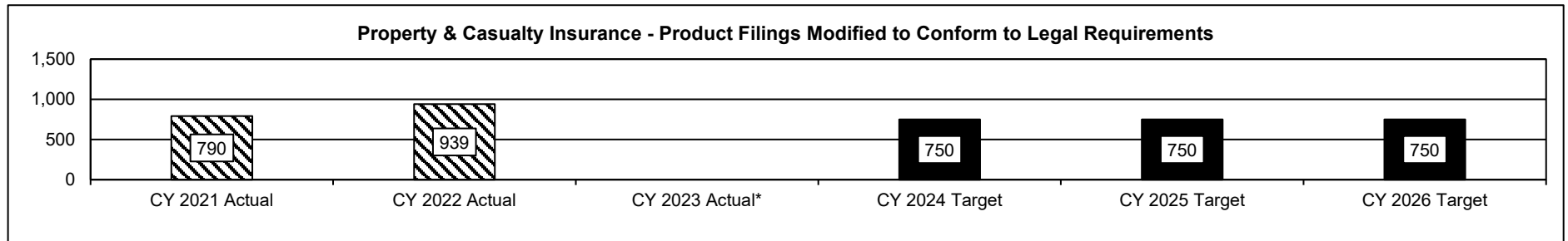
2c. Provide a measure(s) of the program's impact.



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



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



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

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

PROGRAM DESCRIPTION

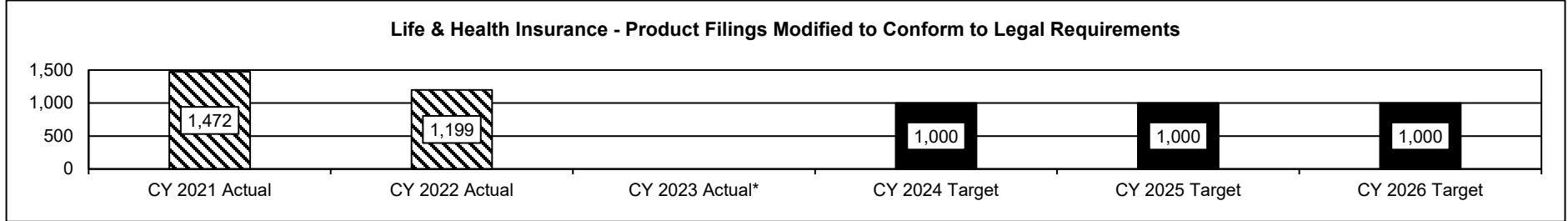
Department of Commerce and Insurance

HB Section(s): 7.410

Insurance Operations

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

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



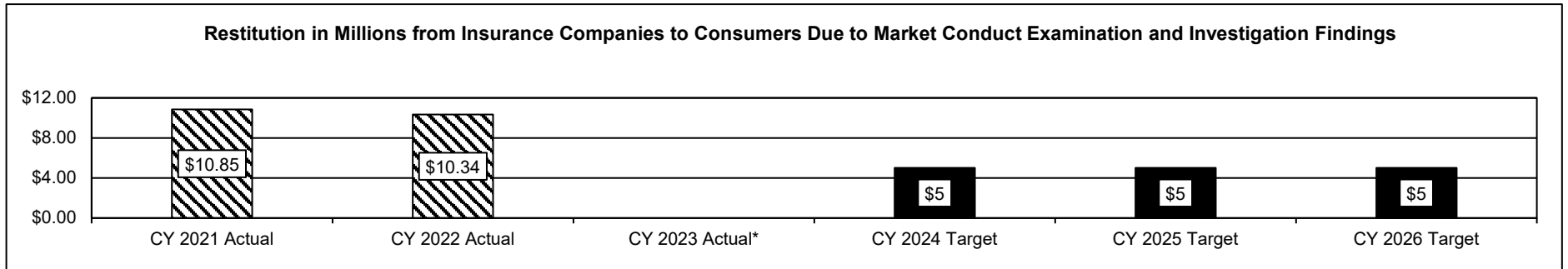
Note: Without the identification and correction of these compliance issues, Missourians would encounter significant problems with their insurance coverage, for example, claims might be denied for services or benefits required under Missouri law.

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

Tax Revenue Generated from Tax Filings Processed by the Department

	CY 2021 Actual	CY 2022 Actual	CY 2023 Actual*	CY 2024 Target	CY 2025 Target	CY 2026 Target
Surplus Lines Tax Collected	47.8 mil	60.9 mil		60.0 mil	60.0 mil	60.0 mil
Premium Tax Collected	341.0 mil	355.3 mil		350.0 mil	350.0 mil	350.0 mil
Captive Premium Tax	2.0 mil	2.1 mil		2.0 mil	2.0 mil	2.0 mil

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



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

PROGRAM DESCRIPTION

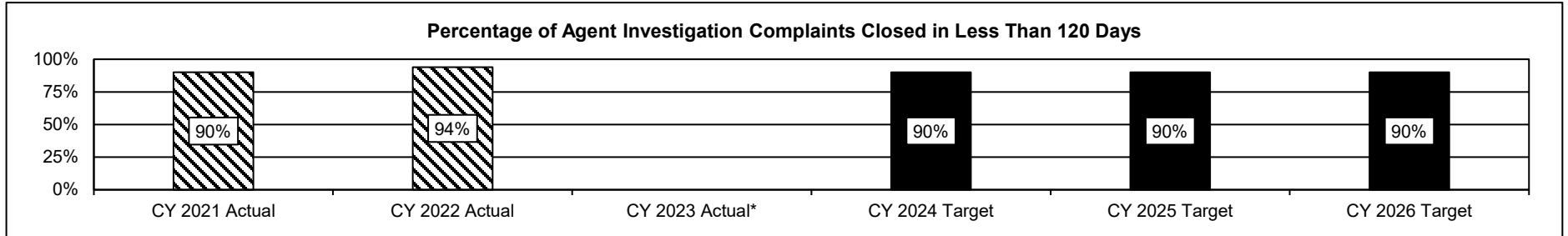
Department of Commerce and Insurance

HB Section(s): 7.410

Insurance Operations

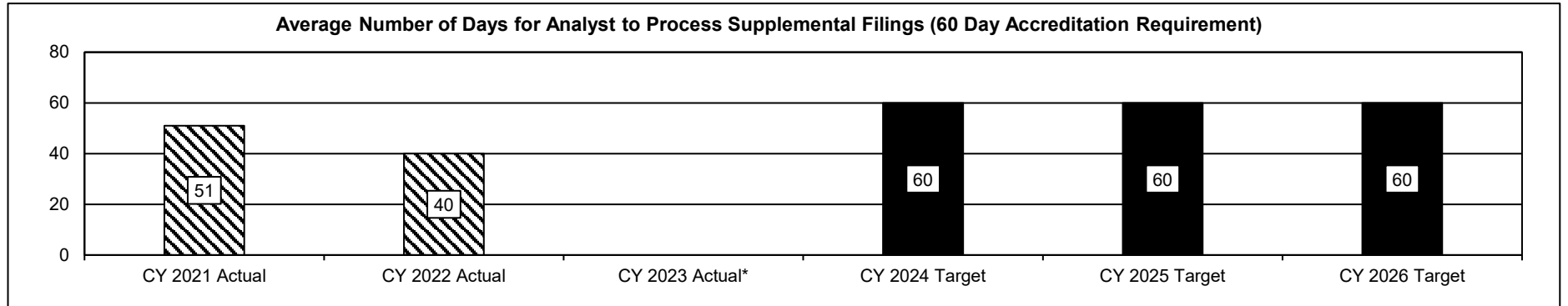
Program is found in the following core budget(s): Insurance Operations

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



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

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



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

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

PROGRAM DESCRIPTION

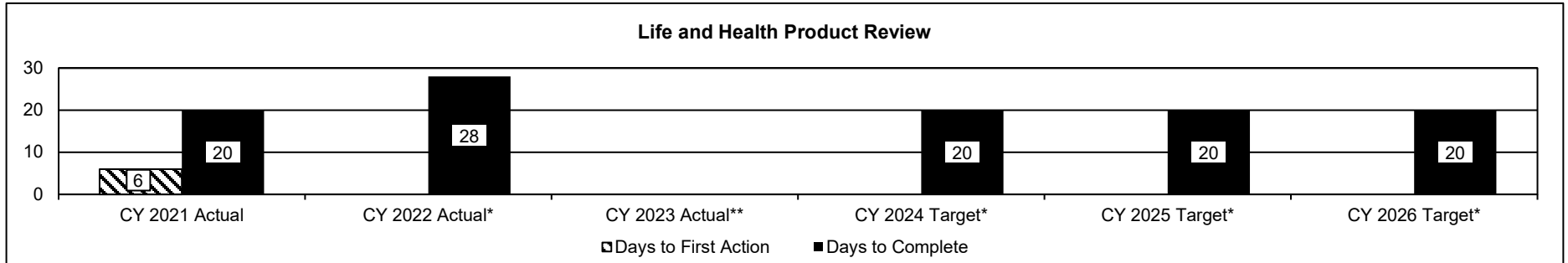
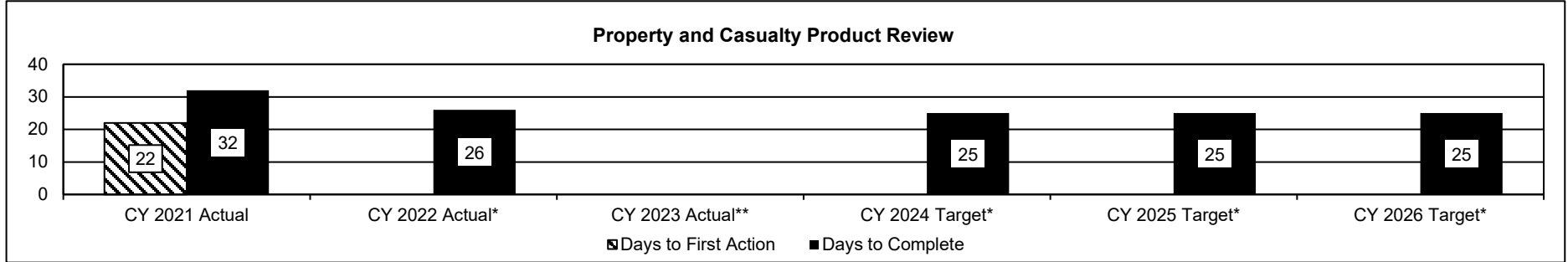
Department of Commerce and Insurance

HB Section(s): 7.410

Insurance Operations

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

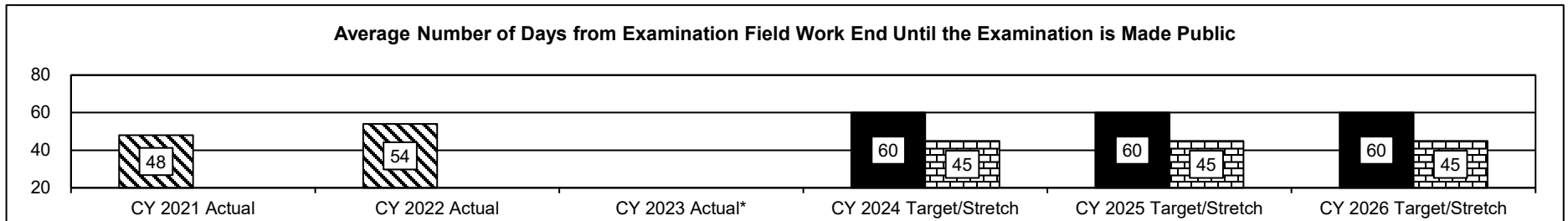
2d. Provide a measure(s) of the program's efficiency (continued).



Note: 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.

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



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

PROGRAM DESCRIPTION

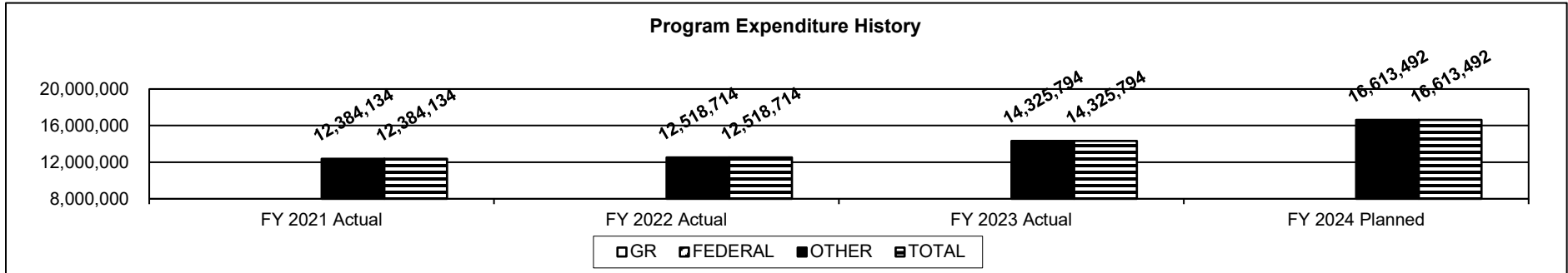
Department of Commerce and Insurance

HB Section(s): 7.410

Insurance Operations

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

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



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

Insurance Dedicated Fund (0566), 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.

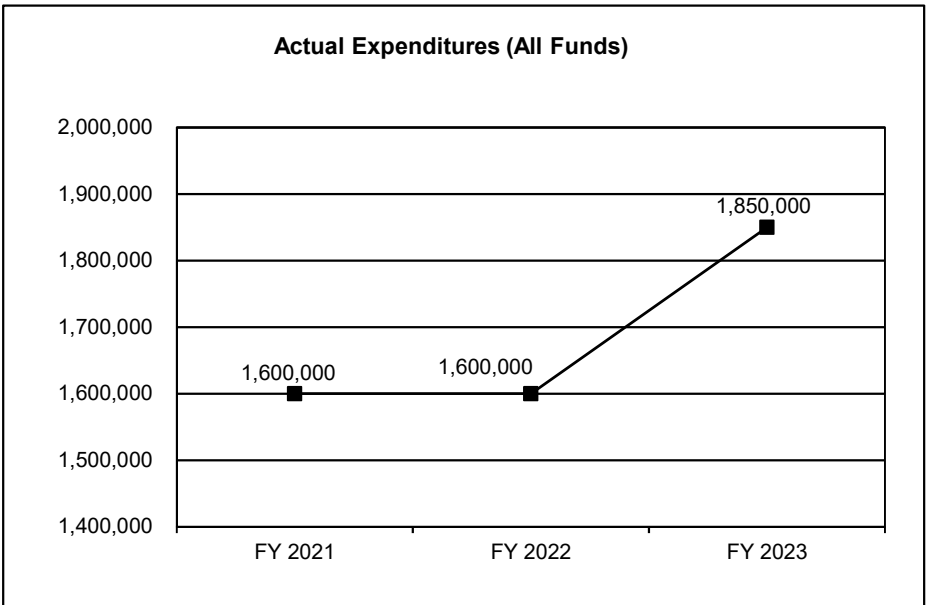
No

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 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Current Yr.</u>
Appropriation (All Funds)	1,600,000	1,600,000	1,850,000	1,850,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,850,000</u>	<u>1,850,000</u>
Actual Expenditures (All Funds)	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,850,000</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	

DCI

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEALTH INSURANCE COUNSELING								
CORE								
PROGRAM-SPECIFIC								
FEDERAL - DCI	1,650,000	0.00	1,650,000	0.00	1,650,000	0.00	0	0.00
INSURANCE DEDICATED FUND	200,000	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	1,850,000	0.00	1,850,000	0.00	1,850,000	0.00	0	0.00
TOTAL	1,850,000	0.00	1,850,000	0.00	1,850,000	0.00	0	0.00
GRAND TOTAL	\$1,850,000	0.00	\$1,850,000	0.00	\$1,850,000	0.00	\$0	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEALTH INSURANCE COUNSELING								
CORE								
PROGRAM DISTRIBUTIONS	1,850,000	0.00	1,850,000	0.00	1,850,000	0.00	0	0.00
TOTAL - PD	1,850,000	0.00	1,850,000	0.00	1,850,000	0.00	0	0.00
GRAND TOTAL	\$1,850,000	0.00	\$1,850,000	0.00	\$1,850,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,650,000	0.00	\$1,650,000	0.00	\$1,650,000	0.00		0.00
OTHER FUNDS	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.415

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Target	Target	Target
Public Outreach Contacts	35,835	56,326	47,106	58,000	59,000	60,000
Individual Contacts	33,043	30,737	29,089	47,000	52,000	40,000
Educational Outreach Events Held	122	412	550	1,200	1,400	1,000

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

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Target	Target	Target
Customer Survey - Excellent or Above Average Satisfaction Rating	95%	100%	98%	100%	100%	100%

PROGRAM DESCRIPTION

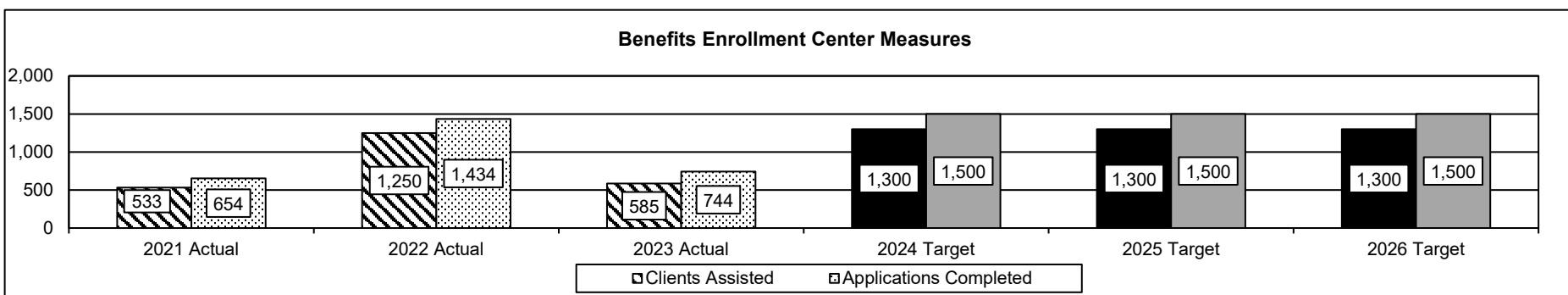
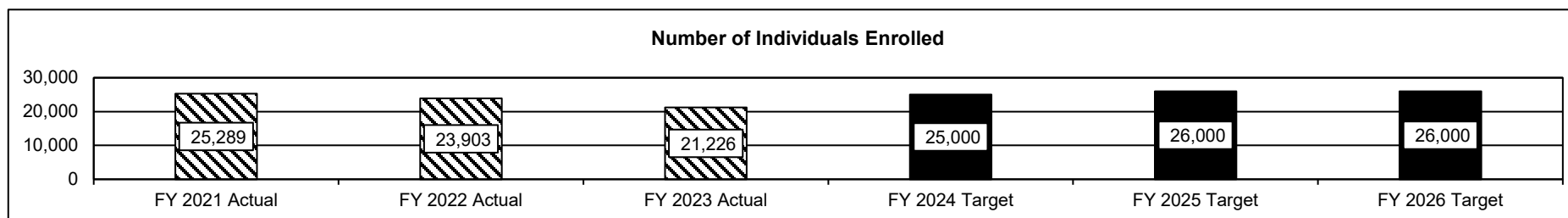
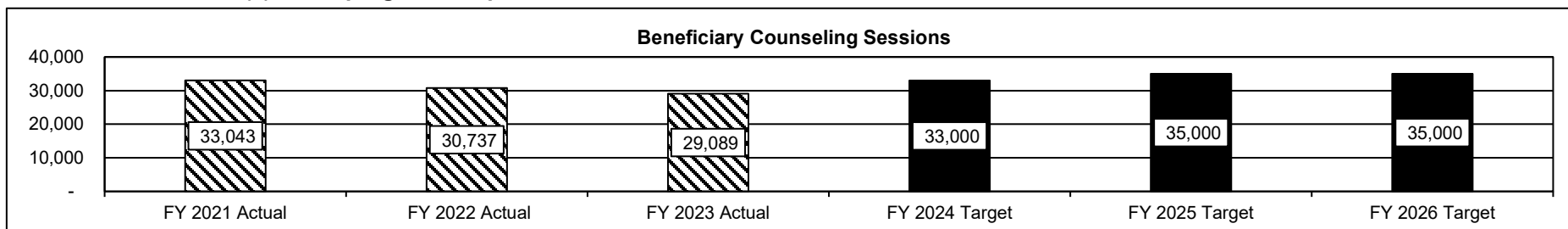
Department of Commerce and Insurance

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.



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.415

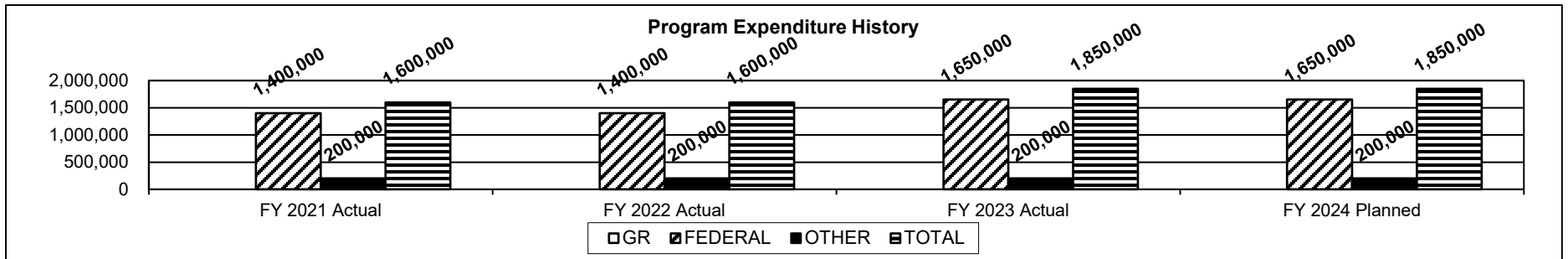
Health Insurance Counseling

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

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Number of Active Trained Volunteers	209	248	228	300	315	325

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 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	1,433,038	1,433,038	PS	0	0	0	0
EE	0	0	161,323	161,323	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,594,361	1,594,361	Total	0	0	0	0
FTE	0.00	0.00	15.50	15.50	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	766,888	766,888
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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 Credit Unions Fund (0548)

Other Funds:

2. CORE DESCRIPTION

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

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

The division currently regulates 90 credit unions with 1.68 million members and assets exceeding \$21.5 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)

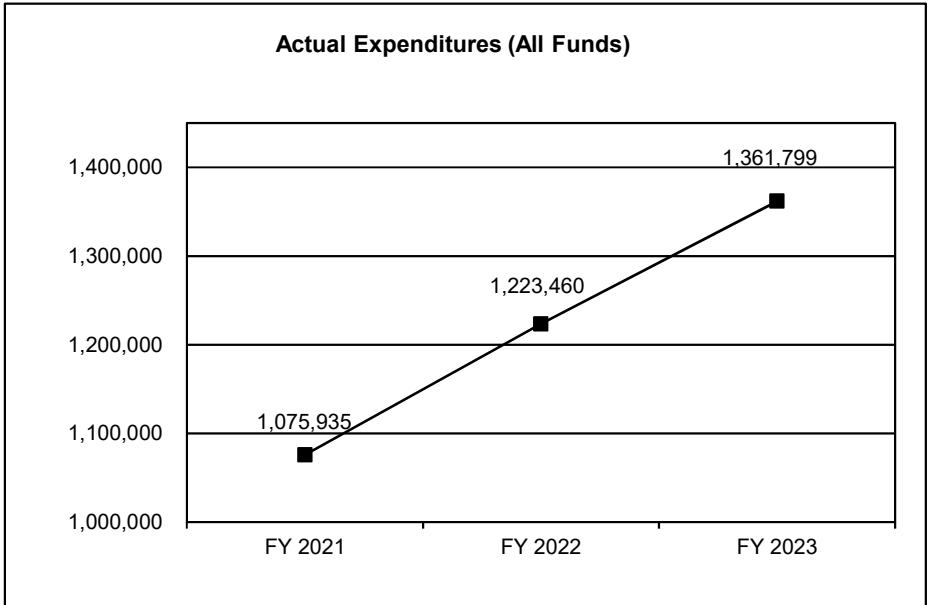
Division of Credit Unions

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,373,023	1,389,428	1,474,561	1,594,361
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,373,023	1,389,428	1,474,561	1,594,361
Actual Expenditures (All Funds)	1,075,935	1,223,460	1,361,799	N/A
Unexpended (All Funds)	297,088	165,968	112,762	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	297,088	165,968	112,762	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	1,433,038	1,433,038	
	EE	0.00	0	0	161,323	161,323	
	Total	15.50	0	0	1,594,361	1,594,361	
DEPARTMENT CORE REQUEST							
	PS	15.50	0	0	1,433,038	1,433,038	
	EE	0.00	0	0	161,323	161,323	
	Total	15.50	0	0	1,594,361	1,594,361	
GOVERNOR'S RECOMMENDED CORE							
	PS	15.50	0	0	1,433,038	1,433,038	
	EE	0.00	0	0	161,323	161,323	
	Total	15.50	0	0	1,594,361	1,594,361	

DCI

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CREDIT UNIONS								
CORE								
PERSONAL SERVICES								
DIVISION OF CREDIT UNIONS	1,237,298	13.60	1,433,038	15.50	1,433,038	15.50	0	0.00
TOTAL - PS	1,237,298	13.60	1,433,038	15.50	1,433,038	15.50	0	0.00
EXPENSE & EQUIPMENT								
DIVISION OF CREDIT UNIONS	124,501	0.00	161,323	0.00	161,323	0.00	0	0.00
TOTAL - EE	124,501	0.00	161,323	0.00	161,323	0.00	0	0.00
TOTAL	1,361,799	13.60	1,594,361	15.50	1,594,361	15.50	0	0.00
GRAND TOTAL	\$1,361,799	13.60	\$1,594,361	15.50	\$1,594,361	15.50	\$0	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CREDIT UNIONS								
CORE								
COMMISSION MEMBER	0	0.00	22,660	0.00	22,660	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	5,405	0.17	19,191	0.50	19,191	0.50	0	0.00
ADMINISTRATIVE SECRETARY	52,775	1.00	47,152	1.00	47,152	1.00	0	0.00
ASST C U EXAMINER - PROB I-II	61,664	1.11	116,396	2.00	116,396	2.00	0	0.00
SR ASST C U EXAMINER I - II	187,061	2.52	77,527	1.00	77,527	1.00	0	0.00
CREDIT UNION EXAMINER I - II	0	0.00	92,166	1.00	92,166	1.00	0	0.00
SENIOR C U EXAMINER I-II-III	505,741	5.00	618,926	6.00	618,926	6.00	0	0.00
CHIEF FINANCIAL EXAMINER	124,412	1.00	120,641	1.00	120,641	1.00	0	0.00
DIVISION DIRECTOR	134,131	1.00	130,711	1.00	130,711	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	117,213	1.00	117,213	1.00	0	0.00
FISCAL AND ADMINISTRATIVE MNGR	72,150	1.00	69,858	1.00	69,858	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	93,959	0.80	597	0.00	597	0.00	0	0.00
TOTAL - PS	1,237,298	13.60	1,433,038	15.50	1,433,038	15.50	0	0.00
TRAVEL, IN-STATE	60,262	0.00	112,220	0.00	112,220	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,284	0.00	10,078	0.00	10,078	0.00	0	0.00
SUPPLIES	10,022	0.00	7,035	0.00	7,035	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	38,761	0.00	6,795	0.00	6,795	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	10	0.00	10	0.00	0	0.00
PROFESSIONAL SERVICES	2,376	0.00	5,277	0.00	5,277	0.00	0	0.00
M&R SERVICES	0	0.00	48	0.00	48	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	82	0.00	82	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	9	0.00	9	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	70	0.00	70	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	9	0.00	9	0.00	0	0.00
MISCELLANEOUS EXPENSES	38	0.00	75	0.00	75	0.00	0	0.00
REBILLABLE EXPENSES	11,758	0.00	19,615	0.00	19,615	0.00	0	0.00
TOTAL - EE	124,501	0.00	161,323	0.00	161,323	0.00	0	0.00
GRAND TOTAL	\$1,361,799	13.60	\$1,594,361	15.50	\$1,594,361	15.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,361,799	13.60	\$1,594,361	15.50	\$1,594,361	15.50		0.00

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

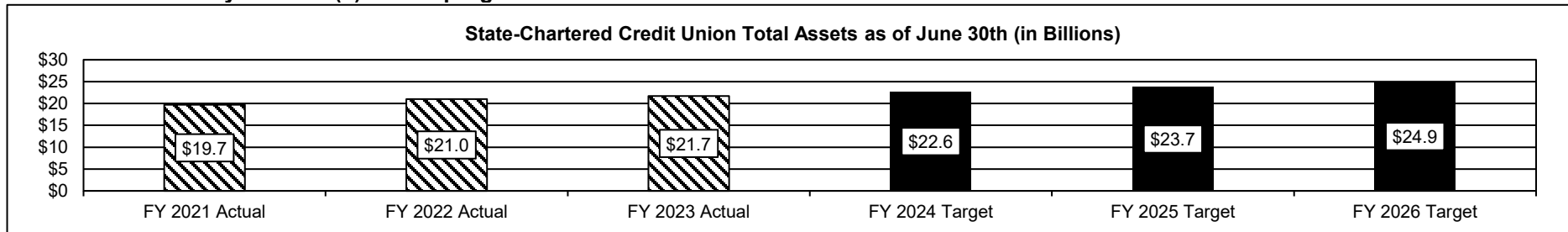
1a. What strategic priority does this program address?

- 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

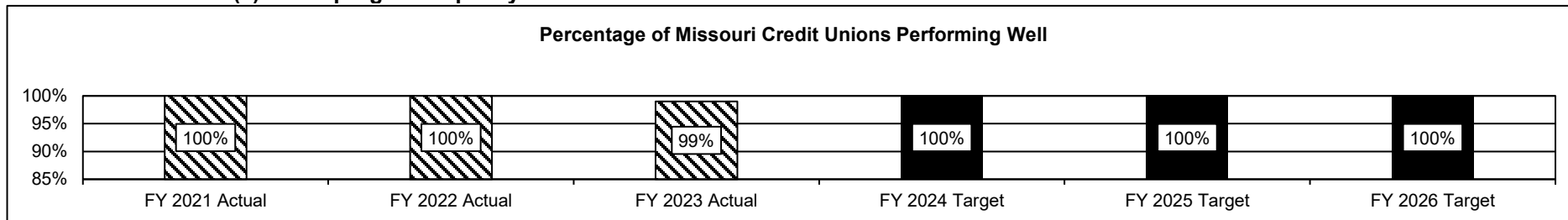
1b. What does this program do?

- Examines and oversees Missouri's 90 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

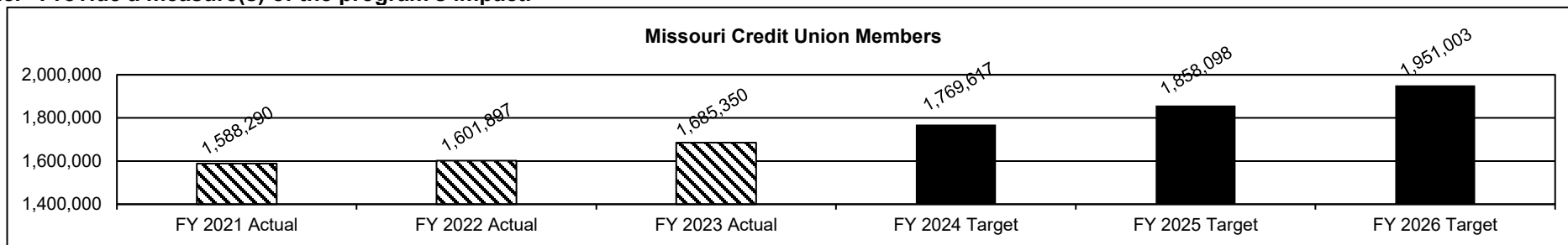
Department of Commerce and Insurance

HB Section(s): 7.420

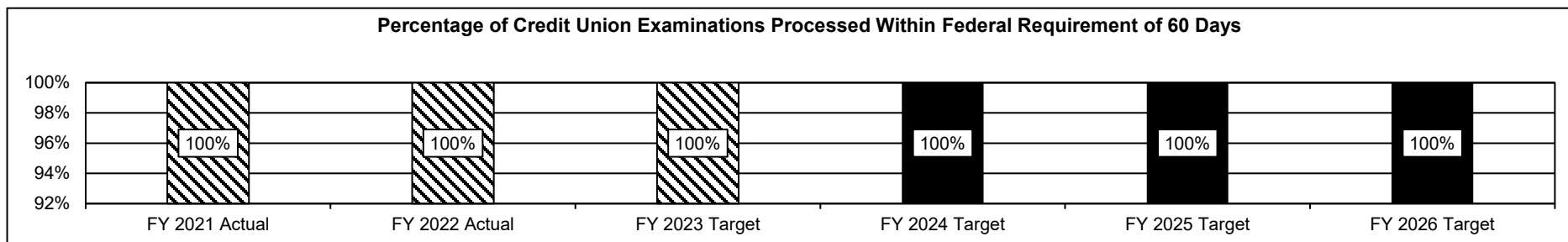
Division of Credit Unions

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

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



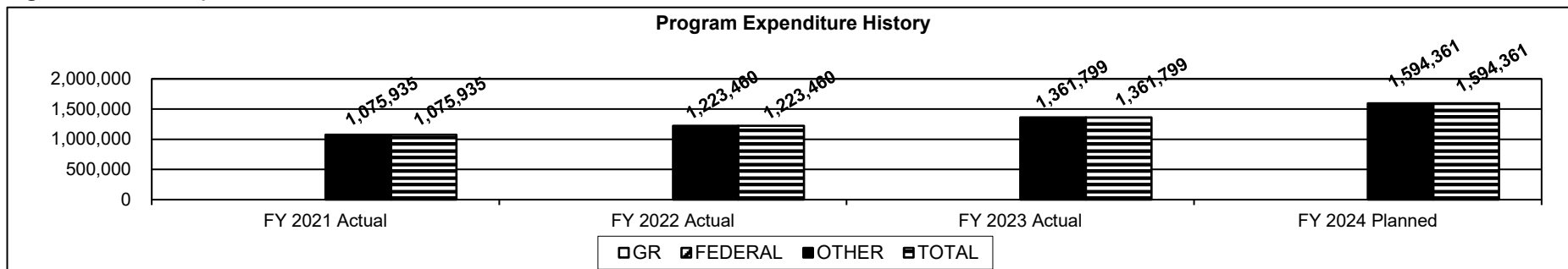
2d. Provide a measure(s) of the program's efficiency.



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

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 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	9,881,279	9,881,279	0	0	0	0
EE	0	0	1,031,794	1,031,794	0	0	0	0
PSD	0	0	3,500	3,500	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	0	10,916,573	10,916,573	0	0	0	0
FTE	0.00	0.00	105.15	105.15	0.00	0.00	0.00	0.00

Est. Fringe	0	0	5,262,001	5,262,001
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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 Finance Fund (0550)

Other Funds:

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 196 state-chartered banks, three non-deposit trust companies, two savings and loan associations, 9,955 non-bank mortgage licensees, and 1,968 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 systems.

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 licensees.

This core includes a \$25,000 reallocation of E&E to Organizational Dues to reflect an increase in Conference of State Bank Supervisors (CSBS) dues.

CORE DECISION ITEM

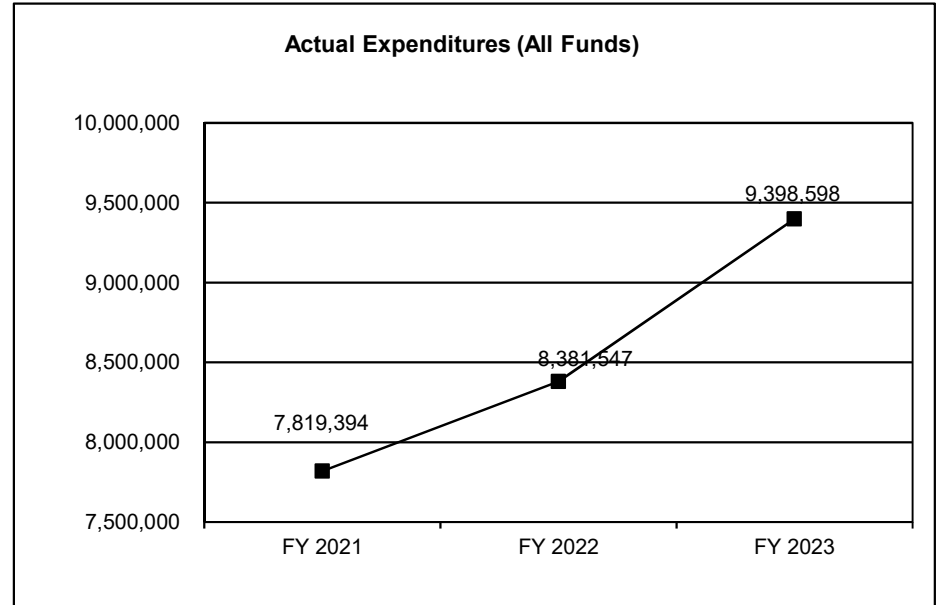
Department of Commerce and Insurance	Budget Unit <u>42510C</u>
Division of Finance	
Core - Division of Finance	HB Section <u>7.425</u>

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

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	9,400,407	9,509,765	10,093,032	10,916,573
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	9,400,407	9,509,765	10,093,032	10,916,573
Actual Expenditures (All Funds)	7,819,394	8,381,547	9,398,598	N/A
Unexpended (All Funds)	1,581,013	1,128,218	694,434	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,581,013	1,128,218	694,434	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 majority of FY 2021 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 2022 due to the COVID-19 Pandemic.
- (3) Unexpended amount is due to staff turnover.

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	105.15	0	0	9,881,279	9,881,279	
		EE	0.00	0	0	1,028,794	1,028,794	
		PD	0.00	0	0	6,500	6,500	
		Total	105.15	0	0	10,916,573	10,916,573	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1229 2196	EE	0.00	0	0	3,000	3,000	Reallocation of unused refunds PD to Communication Services to better reflect projected expenditures.
Core Reallocation	1229 2196	PD	0.00	0	0	(3,000)	(3,000)	Reallocation of unused refunds PD to Communication Services to better reflect projected expenditures.
Core Reallocation	1232 2196	EE	0.00	0	0	(25,000)	(25,000)	Reallocation of E&E to Organizational Dues to reflect an increase in CSBS dues.
Core Reallocation	1233 9355	EE	0.00	0	0	25,000	25,000	Reallocation of E&E to Organizational Dues to reflect an increase in CSBS dues.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	105.15	0	0	9,881,279	9,881,279	
		EE	0.00	0	0	1,031,794	1,031,794	
		PD	0.00	0	0	3,500	3,500	
		Total	105.15	0	0	10,916,573	10,916,573	

CORE RECONCILIATION DETAIL

**DEPT OF COMMERCE AND INSURANCE
FINANCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	105.15	0	0	9,881,279	9,881,279	
	EE	0.00	0	0	1,031,794	1,031,794	
	PD	0.00	0	0	3,500	3,500	
	Total	105.15	0	0	10,916,573	10,916,573	

DCI

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
FINANCE								
CORE								
PERSONAL SERVICES								
DIVISION OF FINANCE	8,577,040	98.08	9,881,279	105.15	9,881,279	105.15	0	0.00
TOTAL - PS	8,577,040	98.08	9,881,279	105.15	9,881,279	105.15	0	0.00
EXPENSE & EQUIPMENT								
DIVISION OF FINANCE	819,221	0.00	1,028,794	0.00	1,031,794	0.00	0	0.00
TOTAL - EE	819,221	0.00	1,028,794	0.00	1,031,794	0.00	0	0.00
PROGRAM-SPECIFIC								
DIVISION OF FINANCE	2,337	0.00	6,500	0.00	3,500	0.00	0	0.00
TOTAL - PD	2,337	0.00	6,500	0.00	3,500	0.00	0	0.00
TOTAL	9,398,598	98.08	10,916,573	105.15	10,916,573	105.15	0	0.00
GRAND TOTAL	\$9,398,598	98.08	\$10,916,573	105.15	\$10,916,573	105.15	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 42510C BUDGET UNIT NAME: Division of Finance HOUSE BILL SECTION: 7.425	DEPARTMENT: Commerce & Insurance DIVISION: Division of Finance
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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 Division of Finance (DOF) is requesting 10% flexibility between the Division of Finance's PS appropriation (3658) and the Division of Finance's E&E appropriation (2196). The Division would like to be able to respond to fast-changing economic conditions in a timely manner in order to ensure the safety and soundness of the state's financial institutions.

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

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

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

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

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FINANCE								
CORE								
HUMAN RESOURCES MANAGER	70,404	1.00	69,930	1.00	80,533	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	69,805	1.77	82,160	2.00	98,152	2.00	0	0.00
ADMINISTRATIVE SECRETARY	51,964	1.00	55,087	1.00	57,198	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	14,725	0.43	17,704	0.50	18,383	0.50	0	0.00
ACCOUNTING GENERALIST I	43,856	1.00	46,564	1.00	50,282	1.00	0	0.00
ASSISTANT BANK EXAMINER	308,903	5.90	387,759	7.00	345,100	6.00	0	0.00
SENIOR ASSISTANT BANK EXAMINER	133,344	2.17	324,926	5.00	337,375	5.00	0	0.00
BANK EXAMINER	147,348	1.96	159,254	2.00	89,544	1.00	0	0.00
SENIOR BANK EXAMINER I	231,221	2.68	275,465	3.00	286,017	3.00	0	0.00
REVIEW EXAMINER	438,375	4.00	464,390	4.00	482,179	4.00	0	0.00
ASSIST TRUST EXAMINER	33,413	0.66	110,788	2.00	118,082	2.00	0	0.00
SENIOR ASSISTANT TRUST EXAM	0	0.00	64,985	1.00	71,407	1.00	0	0.00
SENIOR TRUST EXAMINER I	35,197	0.42	0	0.00	0	0.00	0	0.00
TRUST SUPERVISOR	123,714	1.11	119,629	1.00	119,400	1.00	0	0.00
DISTRICT SUPERVISOR	595,102	5.00	630,114	5.00	656,882	5.00	0	0.00
REPORT ANALYST	44,825	1.00	47,519	1.00	51,321	1.00	0	0.00
ASSISTANT BANK EXAMINER II	317,120	5.73	293,126	5.00	243,486	4.00	0	0.00
ASSIST TRUST EXAMINER II	41,818	0.75	0	0.00	60,872	1.00	0	0.00
ASST CONSUMER CREDIT EXAM II	40,913	0.76	58,625	1.00	59,041	1.00	0	0.00
SUPERVISOR OF CONSUMER CREDIT	120,213	1.00	127,694	1.00	132,585	1.00	0	0.00
SENIOR BANK EXAMINER II	363,725	3.96	486,443	5.00	404,065	4.00	0	0.00
SENIOR BANK EXAMINER III	2,941,666	29.66	3,235,117	28.00	3,051,869	28.00	0	0.00
SR CONS CREDIT EXAMINER II	132,564	1.46	194,577	2.00	101,017	2.00	0	0.00
SR CONS CREDIT EXAMINER III	652,402	6.54	634,704	6.00	767,365	7.00	0	0.00
SUPVSR OF MORTGAGE LICENSING	113,255	1.00	116,158	1.00	127,380	1.00	0	0.00
SENIOR ASSISTANT EXAMINER II	5,210	0.08	0	0.00	71,407	1.00	0	0.00
BANK EXAMINER II	175,184	2.19	257,926	3.00	268,633	3.00	0	0.00
TRUST EXAMINER II	19,477	0.25	85,124	1.00	88,385	1.00	0	0.00
SENIOR ASSISTANT MORTGAGE EXAM	61,248	1.00	0	0.00	142,814	2.00	0	0.00
ASSISTANT MORTGAGE EXAMINER	0	0.00	58,625	1.00	0	0.00	0	0.00
SENIOR MORTGAGE EXAMINER I	173,014	2.00	183,643	2.00	190,678	2.00	0	0.00
SENIOR MORTGAGE EXAMINER III	347,177	3.46	372,208	3.50	385,416	3.50	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FINANCE								
CORE								
EXAMINER SPECIALIST	67,202	1.00	71,241	1.00	73,971	1.00	0	0.00
MORTGAGE LICENSING TECHNICIAN	40,631	1.00	43,072	1.00	46,519	1.00	0	0.00
SUPERVISOR OF ADMINISTRATION	75,630	1.00	77,691	1.00	84,980	1.00	0	0.00
MORTGAGE EXAMINATION ASSISTANT	36,585	1.00	38,830	1.00	41,930	1.00	0	0.00
DIVISION DIRECTOR	1,740	0.01	159,538	1.00	153,108	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	142,451	0.99	150,023	1.00	143,976	1.00	0	0.00
CHIEF EXAMINER	150,818	1.16	139,794	1.00	139,793	1.00	0	0.00
SENIOR COUNSEL	88,359	0.97	95,984	1.00	102,715	1.00	0	0.00
CHIEF COUNSEL	124,142	1.00	131,818	1.00	131,819	1.00	0	0.00
BOARD MEMBER	2,300	0.01	13,044	0.15	5,600	0.15	0	0.00
TOTAL - PS	8,577,040	98.08	9,881,279	105.15	9,881,279	105.15	0	0.00
TRAVEL, IN-STATE	319,936	0.00	529,150	0.00	429,150	0.00	0	0.00
TRAVEL, OUT-OF-STATE	78,543	0.00	88,672	0.00	100,672	0.00	0	0.00
SUPPLIES	48,058	0.00	59,625	0.00	59,625	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	224,762	0.00	252,086	0.00	252,086	0.00	0	0.00
COMMUNICATION SERV & SUPP	58,275	0.00	35,825	0.00	65,825	0.00	0	0.00
PROFESSIONAL SERVICES	20,111	0.00	19,023	0.00	41,523	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	7,991	0.00	3,675	0.00	12,945	0.00	0	0.00
OFFICE EQUIPMENT	25,578	0.00	11,293	0.00	25,578	0.00	0	0.00
OTHER EQUIPMENT	2,954	0.00	8,957	0.00	5,957	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,010	0.00	752	0.00	3,010	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,430	0.00	350	0.00	1,550	0.00	0	0.00
MISCELLANEOUS EXPENSES	28,573	0.00	18,253	0.00	33,573	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	933	0.00	100	0.00	0	0.00
TOTAL - EE	819,221	0.00	1,028,794	0.00	1,031,794	0.00	0	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FINANCE								
CORE								
REFUNDS	2,337	0.00	6,500	0.00	3,500	0.00	0	0.00
TOTAL - PD	2,337	0.00	6,500	0.00	3,500	0.00	0	0.00
GRAND TOTAL	\$9,398,598	98.08	\$10,916,573	105.15	\$10,916,573	105.15	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$9,398,598	98.08	\$10,916,573	105.15	\$10,916,573	105.15		0.00

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

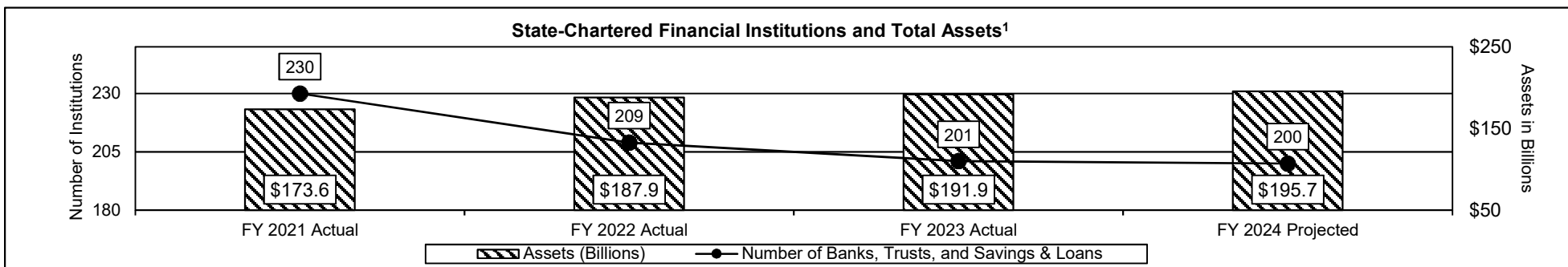
1a. What strategic priority does this program address?

- 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 2024 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

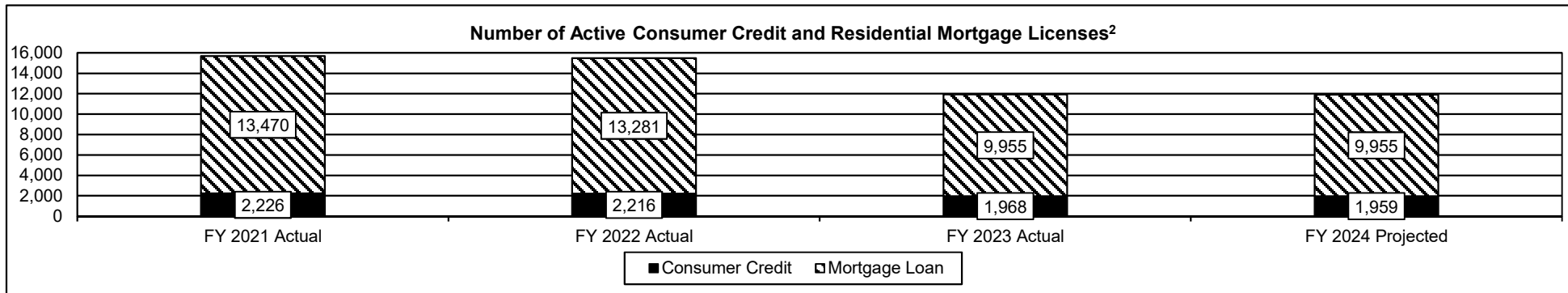
Department of Commerce and Insurance

HB Section(s): 7.425

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

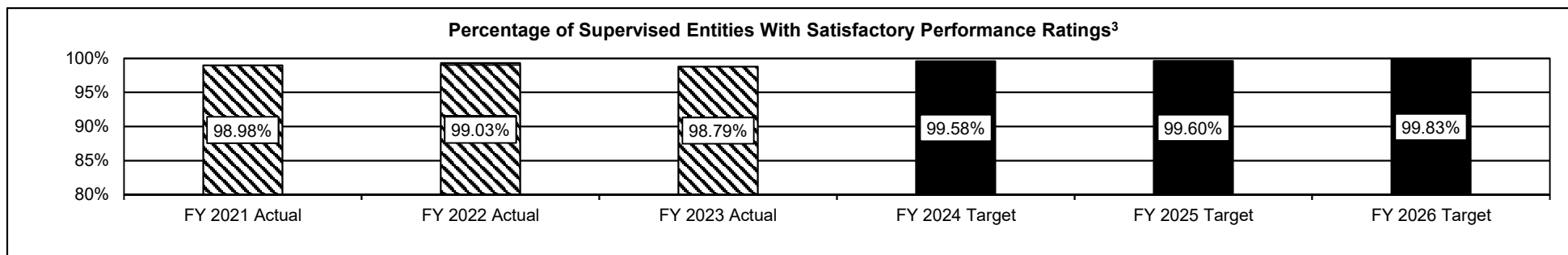
Program is found in the following core budget(s): Division of Finance

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



²As of the end of each Fiscal Year. Projections for years beyond FY 2024 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 Associations, Mortgage Loan Brokers and Originators, and Consumer Credit providers. 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.

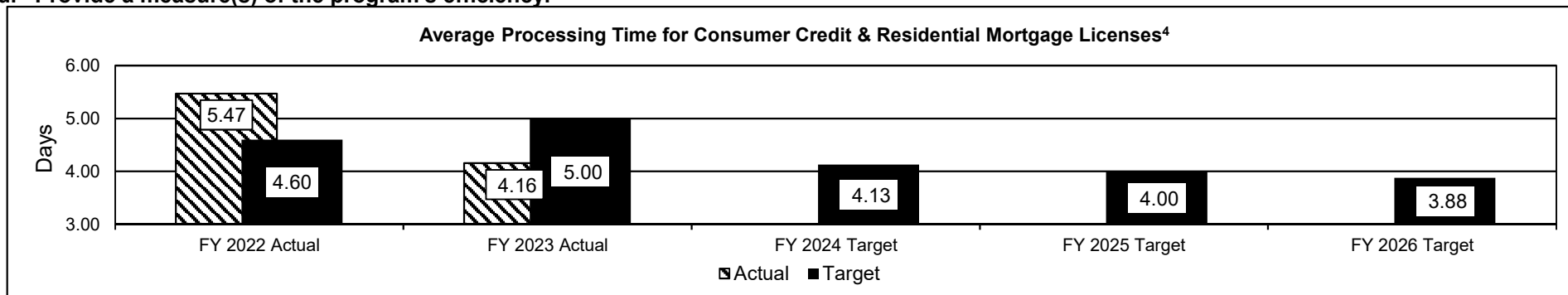
- The Division of Finance performs safety and soundness examinations of state-chartered banks, trusts, and savings and loan associations.
- These examinations protect Missouri's depositors and borrowers and ensure each institution operates on a level playing field.
- Many banks have recognized the advantages 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
3	1	6	1	3	1	1	0	1	2	0

WHY DOES CONVERSION TO A STATE-CHARTER BENEFIT MISSOURI?

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

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



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

PROGRAM DESCRIPTION

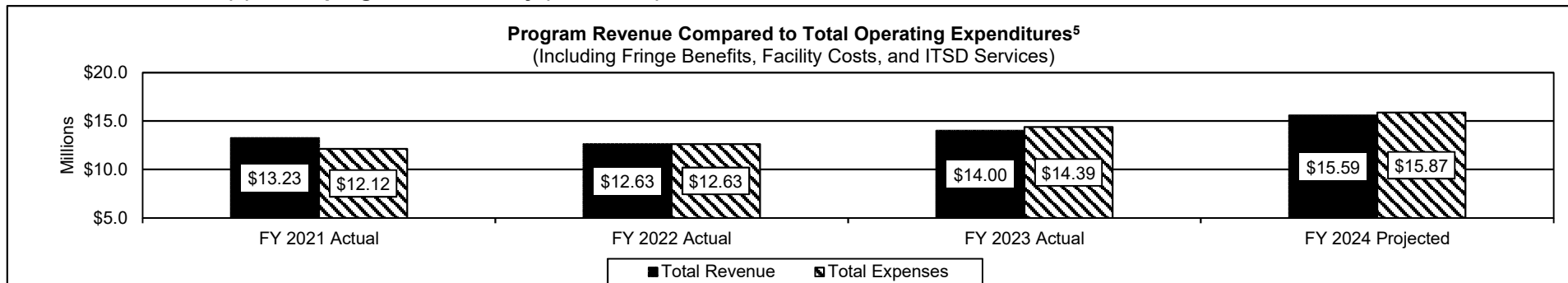
Department of Commerce and Insurance

HB Section(s): 7.425

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

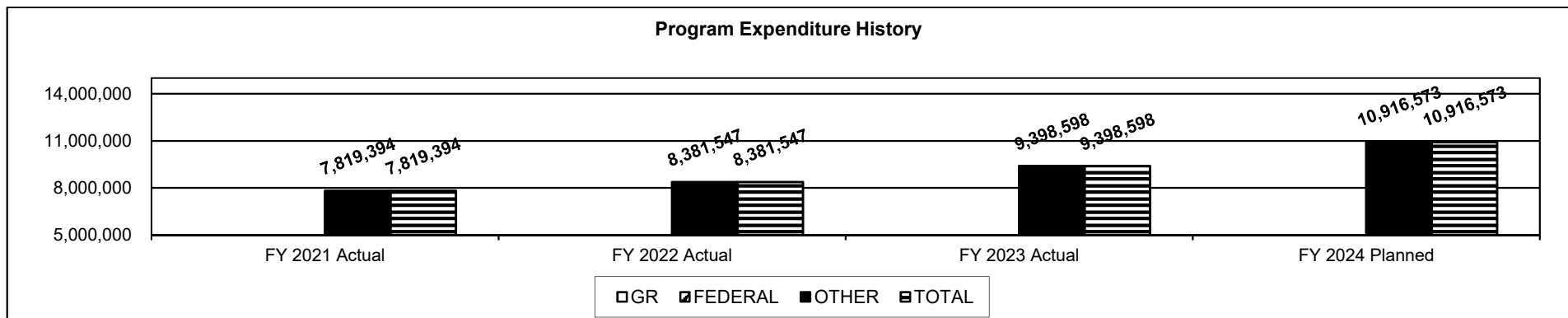
Program is found in the following core budget(s): Division of Finance

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



⁵Surplus carryover amounts from previous fiscal years make up for deficits between revenue and expenses in FY 2023 and FY 2024. Projections for years beyond FY 2024 are not provided because a number of economic factors can affect program income and expenses each year, making it difficult to calculate projections.

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



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.425

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

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>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	0	0
Total	0	0	125,000	125,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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:

2. CORE DESCRIPTION

This core provides appropriation authority to transfer 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)

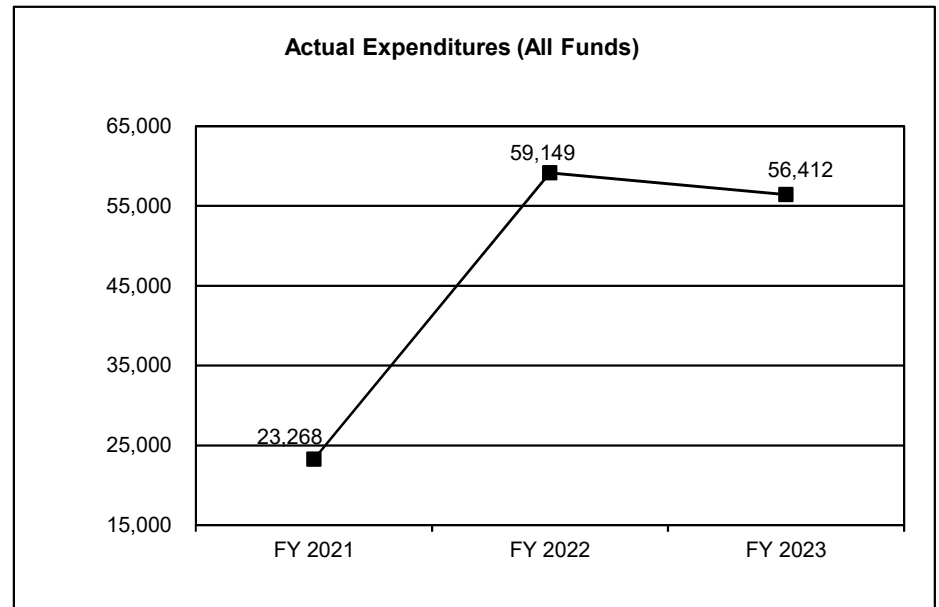
Savings and Loan Supervision Transfer

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	50,000	125,000	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	125,000	125,000	125,000
Actual Expenditures (All Funds)	23,268	59,149	56,412	N/A
Unexpended (All Funds)	26,732	65,851	68,588	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	26,732	65,851	68,588	N/A
	(1)	(2)	(3)	



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

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

NOTES:

- (1) Required transfer amount was less than appropriation due to reduction in travel because of the COVID-19 pandemic in FY 2021.
- (2) Required transfer amount was less than appropriation due to a decrease in costs relating to Savings & Loan Association supervision.
- (3) Required transfer amount was less than appropriation due to a decrease in the number of Savings & Loan Associations supervised by the Division.

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	

DCI

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
S&L FUND TRANSFER								
CORE								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	56,412	0.00	125,000	0.00	125,000	0.00	0	0.00
TOTAL - TRF	56,412	0.00	125,000	0.00	125,000	0.00	0	0.00
TOTAL	56,412	0.00	125,000	0.00	125,000	0.00	0	0.00
GRAND TOTAL	\$56,412	0.00	\$125,000	0.00	\$125,000	0.00	\$0	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
S&L FUND TRANSFER								
CORE								
TRANSFERS OUT	56,412	0.00	125,000	0.00	125,000	0.00	0	0.00
TOTAL - TRF	56,412	0.00	125,000	0.00	125,000	0.00	0	0.00
GRAND TOTAL	\$56,412	0.00	\$125,000	0.00	\$125,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$56,412	0.00	\$125,000	0.00	\$125,000	0.00		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.

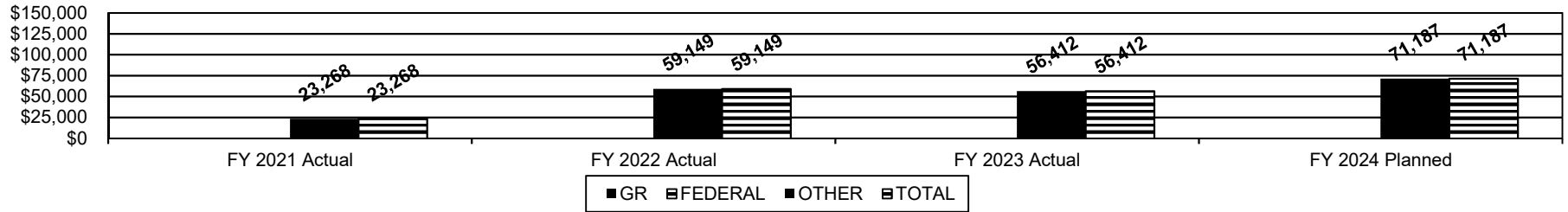
For performance measures, see Division of Finance program description.

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.)

Program Expenditure History



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

Division of Savings and Loan Supervision Fund (0549)

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

State Statute: Chapter 369, RSMo.

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

N/A

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

No

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	0	0
Total	0	0	1,500,000	1,500,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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:
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2. CORE DESCRIPTION

This core provides appropriation authority to transfer 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)

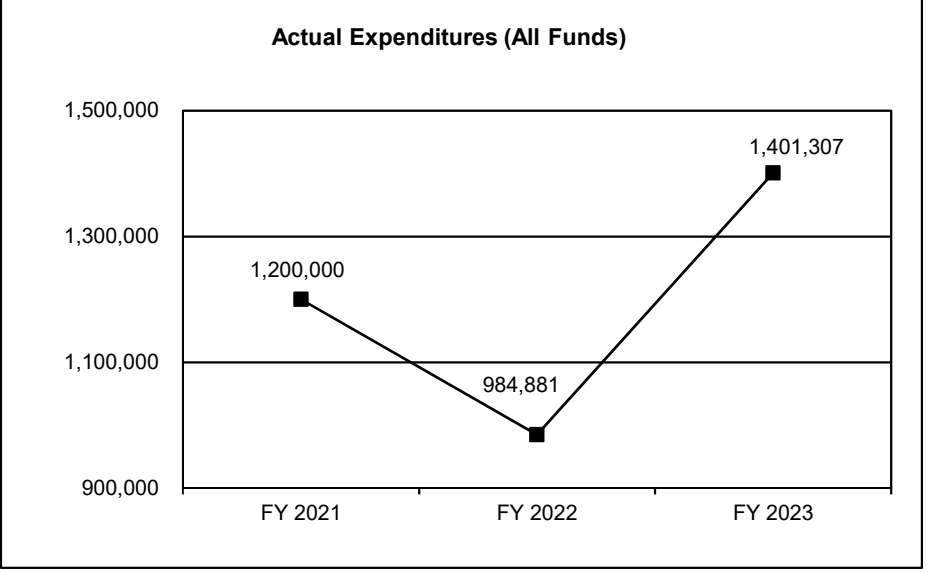
Residential Mortgage Licensing Fund Transfer

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,200,000	1,500,000	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	1,500,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	1,200,000	984,881	1,401,307	N/A
Unexpended (All Funds)	0	515,119	98,693	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	515,119	98,693	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	

DCI

DECISION ITEM SUMMARY

Budget Unit		FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL MORTGAGE FUND TRF									
CORE									
FUND TRANSFERS									
RESIDENTIAL MORTGAGE LICENSING		1,401,307	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL - TRF		1,401,307	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL		1,401,307	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
Res Mortgage Lic Trf Increase - 1375001									
FUND TRANSFERS									
RESIDENTIAL MORTGAGE LICENSING		0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - TRF		0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL		0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL		\$1,401,307	0.00	\$1,500,000	0.00	\$2,000,000	0.00	\$0	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL MORTGAGE FUND TRF								
CORE								
TRANSFERS OUT	1,401,307	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL - TRF	1,401,307	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$1,401,307	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,401,307	0.00	\$1,500,000	0.00	\$1,500,000	0.00		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.

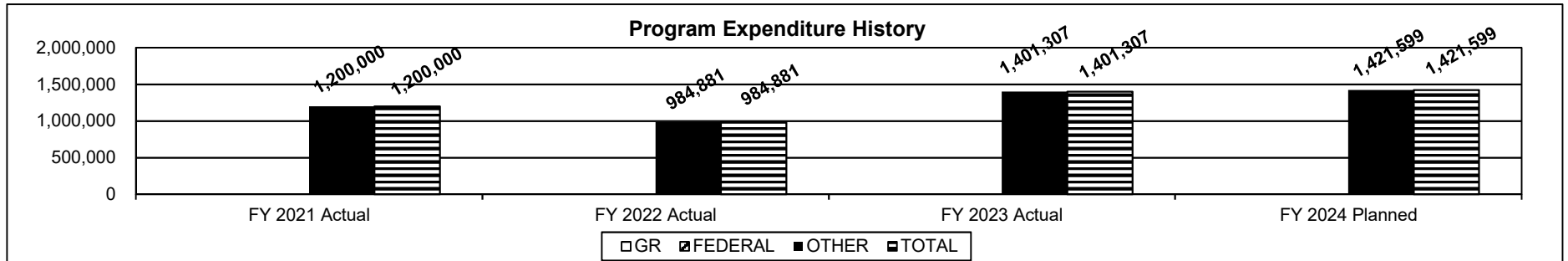
2c. Provide a measure(s) of the program's impact.

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.)



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

Residential Mortgage Licensing Fund (0261)

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

State Statute: Section 443.845, RSMo.

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

N/A

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

No

NEW DECISION ITEM

RANK: 5 OF 5

Department of Commerce and Insurance	Budget Unit <u>42550C</u>
Division of Finance	
Residential Mortgage Licensing Transfer Increase <u>DI# 1375001</u>	HB Section <u>7.440</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 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	0	0	0	0	0	0	0
TRF	0	0	500,000	500,000	0	0	0	0
Total	0	0	500,000	500,000	0	0	0	0

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------	-----	------	------	------	------

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

Other Funds: Residential Mortgage Licensing Fund (0261)	Other Funds:
Non-Counts:	Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Pursuant to Section 443.845, RSMo., all fees paid by residential mortgage brokers and mortgage loan originators (MLOs) are deposited into the Residential Mortgage Licensing Fund (0261). In order to efficiently process expenses for the Division of Finance, all of its expenses are paid from the Division of Finance Fund (0550). The Division transfers funds from the Residential Mortgage Licensing Fund to the Division of Finance fund to reimburse the fund for all expenses relating to the oversight of the non-depository mortgage industry.

An increase in personal services and the accompanying fringe benefits, along with increases in expenses and operating costs have increased the expenditures from the Residential Mortgage Licensing Fund. In order to keep pace with these rising costs, the Division is requesting an increase of \$500,000 to the transfer appropriation from the Residential Mortgage Licensing Fund to the Finance Fund. This increase will not cause fee increases for licensed mortgage brokers or MLOs.

NEW DECISION ITEM

RANK: 5 OF 5

Department of Commerce and Insurance	Budget Unit	42550C
Division of Finance		
Residential Mortgage Licensing Transfer Increase DI# 1375001	HB Section	7.440

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 Division of Finance licenses mortgage brokers and MLOs annually and conducts examinations to ensure companies and lenders are adhering to state and federal law. Though the cost of licenses has not changed, expenses continue to rise, and soon the current transfer authorization of \$1,500,000 will be inadequate to ensure all the costs associated with these activities can be transferred to the Division of Finance Fund. The Division is requesting an increase to the transfer appropriation of \$500,000 to assure funding will keep pace with increasing expenses. In any given year, only the actual costs associated with Residential Mortgage Licensing will be transferred.

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
Transfers					500,000		500,000		
Total TRF	0		0		500,000		500,000		0
Grand Total	0	0.0	0	0.0	500,000	0.0	500,000	0.0	0

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

- 6a. Provide an activity measure(s) for the program.**
For performance measures, see Division of Finance program description.
- 6c. Provide a measure(s) of the program's impact.**
For performance measures, see Division of Finance program description.

- 6b. Provide a measure(s) of the program's quality.**
For performance measures, see Division of Finance program description.
- 6d. Provide a measure(s) of the program's efficiency.**
For performance measures, see Division of Finance program description.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Continue to license and examine mortgage brokers and MLOs.

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL MORTGAGE FUND TRF								
Res Mortgage Lic Trf Increase - 1375001								
TRANSFERS OUT	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$500,000	0.00		0.00

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>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	50,000	50,000	TRF	0	0	0	0
Total	0	0	50,000	50,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

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

Other Funds:

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)

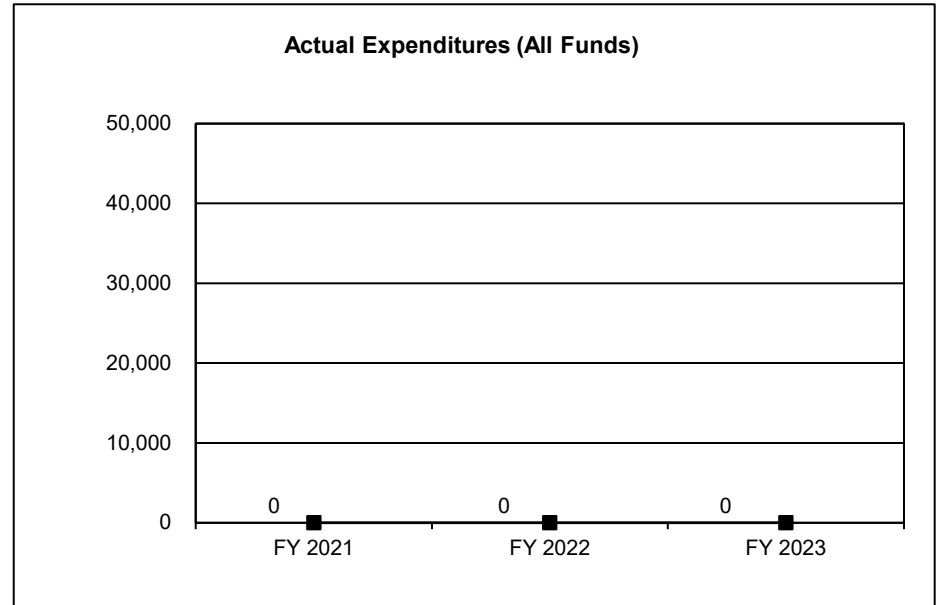
Division of Savings and Loan Supervision Fund Transfer to General Revenue

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 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 2021.
- (2) No transfer required for FY 2022.
- (3) No transfer required for FY 2023.

CORE RECONCILIATION DETAIL

**DEPT OF COMMERCE AND INSURANCE
S&L FUND TRANSFER TO GR**

5. CORE RECONCILIATION DETAIL

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

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DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
S&L FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - TRF	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL	0	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
S&L FUND TRANSFER TO GR								
CORE								
TRANSFERS OUT	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - TRF	0	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.440

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.

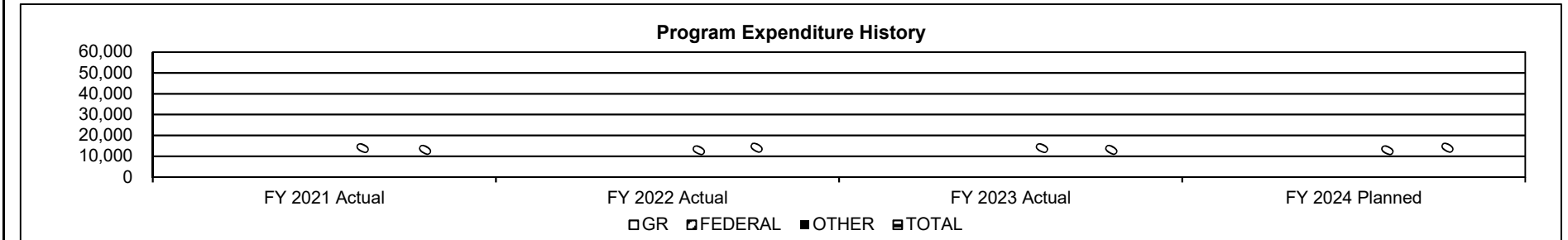
2c. Provide a measure(s) of the program's impact.

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.)



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 2025 Budget Request				FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	4,660,228	4,660,228	PS	0	0	0	0
EE	0	0	2,085,299	2,085,299	EE	0	0	0	0
PSD	0	0	125,000	125,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	6,870,527	6,870,527	Total	0	0	0	0

FTE	0.00	0.00	90.00	90.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	3,088,577	3,088,577
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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.

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:

2. CORE DESCRIPTION

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

In addition, this core ensures the statutory regulation of acupuncturists, athlete agents, athletics (amateur mixed martial arts, amateur kickboxing, boxers, judges, martial arts, professional mixed martial arts, referees, timekeepers, promoters, and wrestlers), behavior analysts, dietitians, electrical contractors, endowed care cemeteries, geologists, hearing instrument specialists, interior designers, sign language 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 also includes funding for personal service for the following boards: Chiropractic, Cosmetology & Barbers, Embalmers & Funeral Directors, Optometry, Podiatry, and Veterinary.

CORE DECISION ITEM

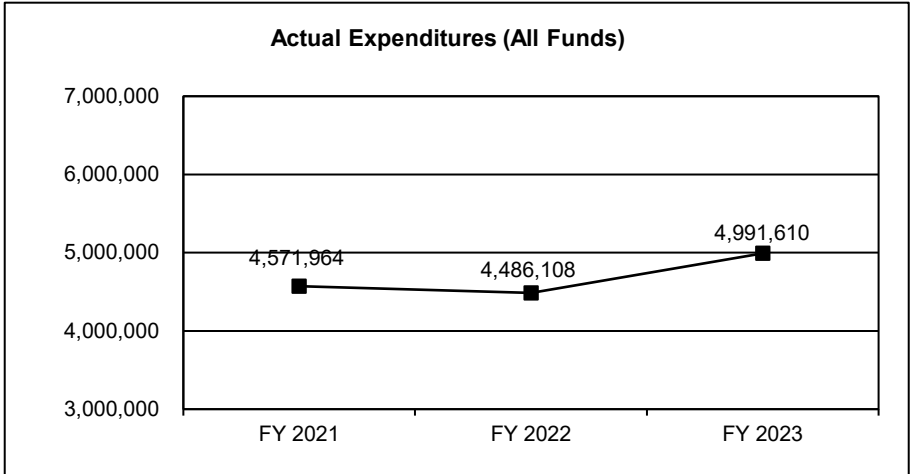
Department of Commerce and Insurance	Budget Unit	42640C
Division of Professional Registration		
Core - Professional Registration Administration	HB Section	7.445

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 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	6,093,053	6,137,321	6,490,342	6,870,527
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	6,093,053	6,137,321	6,490,342	6,870,527
Actual Expenditures (All Funds)	4,571,964	4,486,108	4,991,610	N/A
Unexpended (All Funds)	1,521,089	1,651,213	1,498,732	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,521,089	1,651,213	1,498,732	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 (\$318,860 of \$900,000 expended).
 - (2) 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).
 - (3) Unexpended amount is due to staff turnover, less than anticipated expenditures including the National Registry for Real Estate Appraisers (\$180,760 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	4,660,228	4,660,228	
	EE	0.00	0	0	2,085,299	2,085,299	
	PD	0.00	0	0	125,000	125,000	
	Total	90.00	0	0	6,870,527	6,870,527	
DEPARTMENT CORE REQUEST							
	PS	90.00	0	0	4,660,228	4,660,228	
	EE	0.00	0	0	2,085,299	2,085,299	
	PD	0.00	0	0	125,000	125,000	
	Total	90.00	0	0	6,870,527	6,870,527	
GOVERNOR'S RECOMMENDED CORE							
	PS	90.00	0	0	4,660,228	4,660,228	
	EE	0.00	0	0	2,085,299	2,085,299	
	PD	0.00	0	0	125,000	125,000	
	Total	90.00	0	0	6,870,527	6,870,527	

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DECISION ITEM SUMMARY

Budget Unit		FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR ADMINISTRATION									
CORE									
PERSONAL SERVICES									
PROFESSIONAL REGISTRATION FEES		4,044,564	85.81	4,660,228	90.00	4,660,228	90.00	0	0.00
TOTAL - PS		4,044,564	85.81	4,660,228	90.00	4,660,228	90.00	0	0.00
EXPENSE & EQUIPMENT									
PROFESSIONAL REGISTRATION FEES		923,822	0.00	2,085,299	0.00	2,085,299	0.00	0	0.00
TOTAL - EE		923,822	0.00	2,085,299	0.00	2,085,299	0.00	0	0.00
PROGRAM-SPECIFIC									
PROFESSIONAL REGISTRATION FEES		23,224	0.00	125,000	0.00	125,000	0.00	0	0.00
TOTAL - PD		23,224	0.00	125,000	0.00	125,000	0.00	0	0.00
TOTAL		4,991,610	85.81	6,870,527	90.00	6,870,527	90.00	0	0.00
GRAND TOTAL		\$4,991,610	85.81	\$6,870,527	90.00	\$6,870,527	90.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 42640C BUDGET UNIT NAME: Professional Registration Administration HOUSE BILL SECTION: 7.445	DEPARTMENT: Commerce and Insurance DIVISION: Professional Registration
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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 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 - \$4,660,228 * 5% = \$233,011
 Total EE - \$2,085,299 * 5% = \$104,265

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

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

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

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR ADMINISTRATION								
CORE								
DIVISION DIRECTOR	131,367	1.00	139,551	1.00	139,551	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	179,332	2.00	184,761	3.00	197,761	3.00	0	0.00
LEGAL COUNSEL	82,186	1.00	174,250	2.00	174,250	2.00	0	0.00
BOARD MEMBER	41,769	2.99	67,054	0.00	67,054	0.00	0	0.00
CLERK	95,700	2.07	61,327	0.00	61,327	0.00	0	0.00
MISCELLANEOUS TECHNICAL	15,000	0.19	42,693	0.00	42,693	0.00	0	0.00
INSPECTOR	52,250	2.01	80,708	0.00	80,708	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	132,323	1.33	164,776	2.00	138,851	1.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	525,580	6.73	487,850	8.00	487,850	8.00	0	0.00
ADMIN SUPPORT ASSISTANT	32,374	0.90	37,521	1.00	38,271	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	236,598	4.80	207,092	4.00	210,592	4.00	0	0.00
ADMINISTRATIVE MANAGER	85,861	1.00	89,131	1.00	94,631	1.00	0	0.00
CUSTOMER SERVICE REP	881,608	24.58	1,015,466	27.00	1,026,466	28.00	0	0.00
LEAD CUSTOMER SERVICE REP	79,301	2.04	123,932	3.00	82,607	3.00	0	0.00
CUSTOMER SERVICE SUPERVISOR	105,490	2.51	131,795	3.00	140,295	3.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	37,401	0.67	57,856	1.00	78,856	1.00	0	0.00
SR PUBLIC RELATIONS SPECIALIST	26,228	0.55	50,255	1.00	50,255	1.00	0	0.00
AGENCY BUDGET ANALYST	28,537	0.46	68,429	1.00	68,429	1.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	146,003	3.74	164,240	4.00	164,240	4.00	0	0.00
ACCOUNTS SUPERVISOR	53,009	1.00	56,524	1.00	56,524	1.00	0	0.00
ACCOUNTANT MANAGER	85,810	1.00	89,050	1.00	92,550	1.00	0	0.00
PROCUREMENT ANALYST	46,377	1.00	49,345	1.00	49,345	1.00	0	0.00
HUMAN RESOURCES GENERALIST	44,136	1.00	46,795	1.00	46,795	1.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	81,616	2.11	163,783	4.00	163,783	4.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	134,415	2.88	148,765	3.00	148,765	3.00	0	0.00
NON-COMMSSN INVESTIGATOR SPV	55,073	1.01	55,328	1.00	55,328	1.00	0	0.00
INVESTIGATIONS MANAGER	58,438	0.91	68,481	1.00	68,481	1.00	0	0.00
REGULATORY INSPECTOR	391,663	10.54	433,189	11.00	433,189	11.00	0	0.00
REGULATORY INSPECTOR SPV	37,944	0.92	44,437	1.00	44,437	1.00	0	0.00
REGULATORY AUDITOR	87,786	1.87	99,075	2.00	99,575	2.00	0	0.00
REGULATORY AUDITOR SUPERVISOR	53,389	1.00	56,769	1.00	56,769	1.00	0	0.00
TOTAL - PS	4,044,564	85.81	4,660,228	90.00	4,660,228	90.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR ADMINISTRATION								
CORE								
TRAVEL, IN-STATE	95,938	0.00	158,462	0.00	158,462	0.00	0	0.00
TRAVEL, OUT-OF-STATE	50,660	0.00	54,533	0.00	54,533	0.00	0	0.00
SUPPLIES	147,940	0.00	152,166	0.00	152,166	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	220,416	0.00	952,000	0.00	952,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	51,568	0.00	54,995	0.00	54,995	0.00	0	0.00
PROFESSIONAL SERVICES	220,601	0.00	534,148	0.00	534,148	0.00	0	0.00
M&R SERVICES	35,464	0.00	38,445	0.00	38,445	0.00	0	0.00
MOTORIZED EQUIPMENT	50,455	0.00	40,000	0.00	40,000	0.00	0	0.00
OFFICE EQUIPMENT	13,653	0.00	22,225	0.00	22,225	0.00	0	0.00
OTHER EQUIPMENT	1,297	0.00	550	0.00	550	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	25,050	0.00	25,050	0.00	0	0.00
BUILDING LEASE PAYMENTS	11,652	0.00	18,250	0.00	18,250	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,792	0.00	2,800	0.00	2,800	0.00	0	0.00
MISCELLANEOUS EXPENSES	20,386	0.00	31,675	0.00	31,675	0.00	0	0.00
TOTAL - EE	923,822	0.00	2,085,299	0.00	2,085,299	0.00	0	0.00
REFUNDS	23,224	0.00	125,000	0.00	125,000	0.00	0	0.00
TOTAL - PD	23,224	0.00	125,000	0.00	125,000	0.00	0	0.00
GRAND TOTAL	\$4,991,610	85.81	\$6,870,527	90.00	\$6,870,527	90.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,991,610	85.81	\$6,870,527	90.00	\$6,870,527	90.00		0.00

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

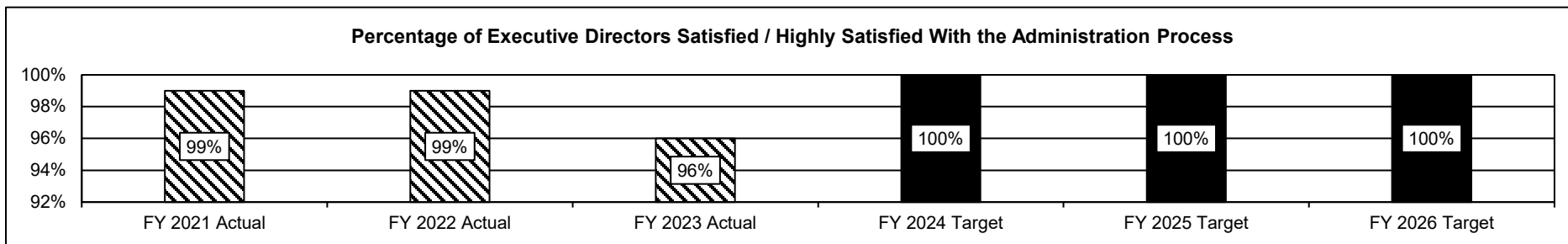
1b. What does this program do?

- 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Licensed Professionals	509,908	525,397	522,093	524,500	525,500	525,500
Board Members	239	239	239	239	239	239
Division Employees	227	227	227	227	227	227
Renewals Processed	277,248	225,322	283,893	235,050	290,653	235,050

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

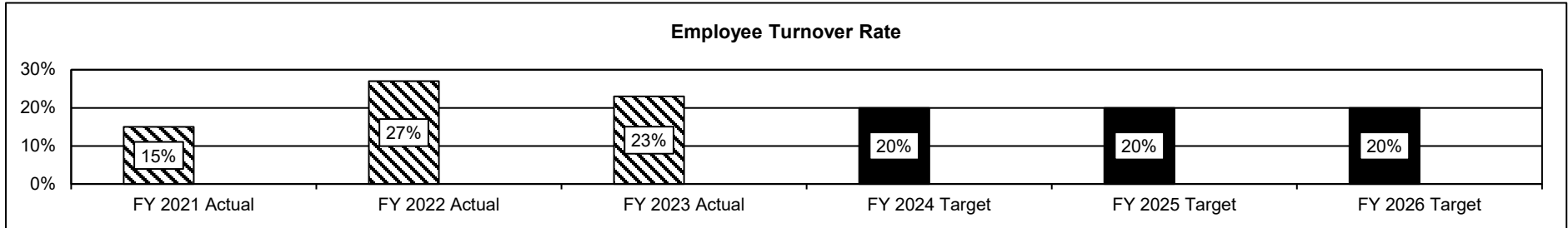
Department of Commerce and Insurance

HB Section(s): 7.445

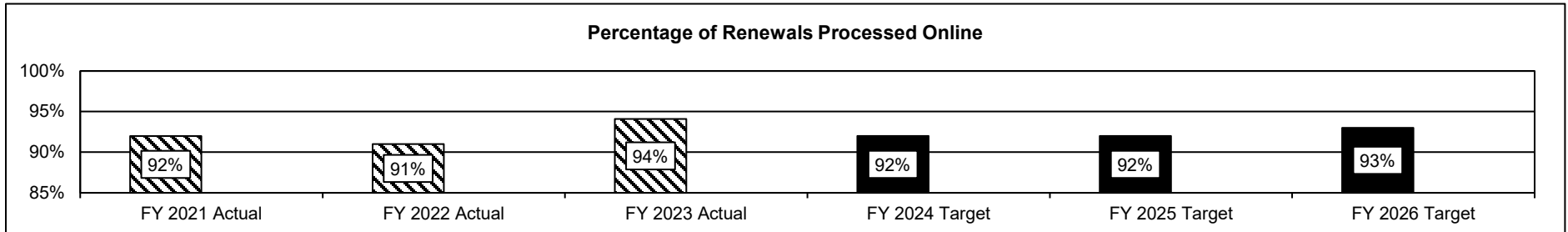
Professional Registration Administration

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

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

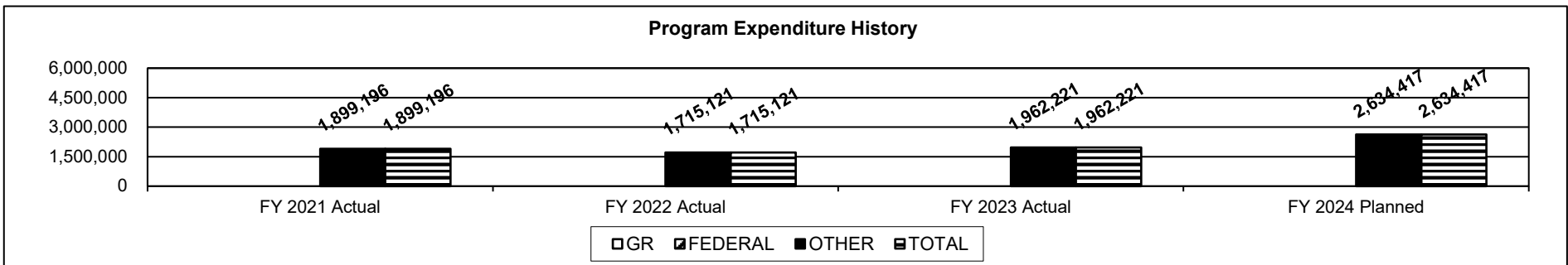


2d. Provide a measure(s) of the program's efficiency.



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 324.001-324.047, 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
- 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?

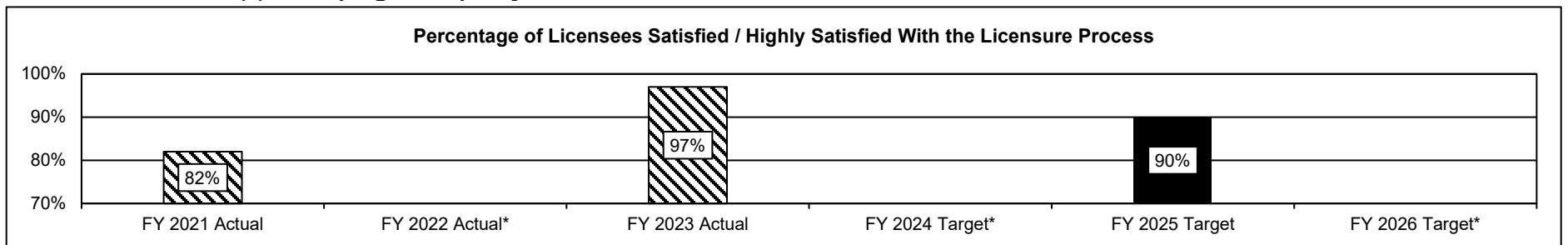
- The Acupuncturist Advisory Committee is responsible for protecting the public from unlicensed, negligent or incompetent treatment by an acupuncturist.
- The Advisory Committee, in coordination with the State Board of Chiropractic Examiners, enforces licensure standards through the implementation of 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	5	19	9	11	11	11
Licensed Professionals	137	141	135	138	138	138

*Target reflects average in the past three years.

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



*Biennial licenses only renewed in odd-numbered fiscal years.

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

PROGRAM DESCRIPTION

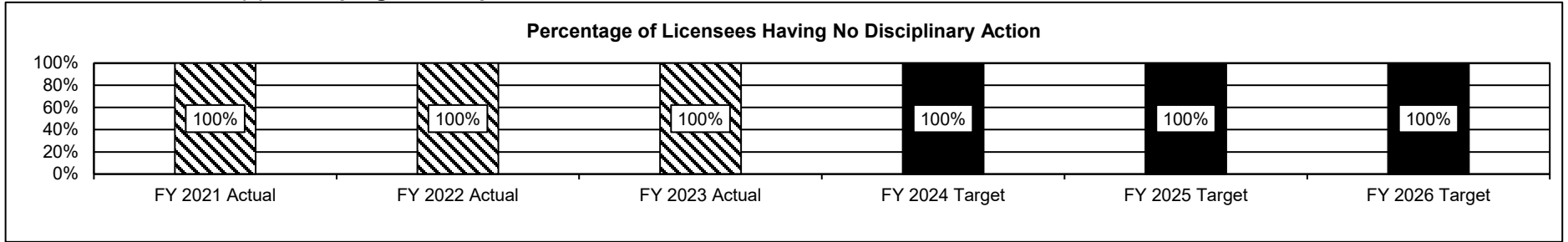
Department of Commerce and Insurance

HB Section(s): 7.445

Missouri Acupuncturist Advisory Committee

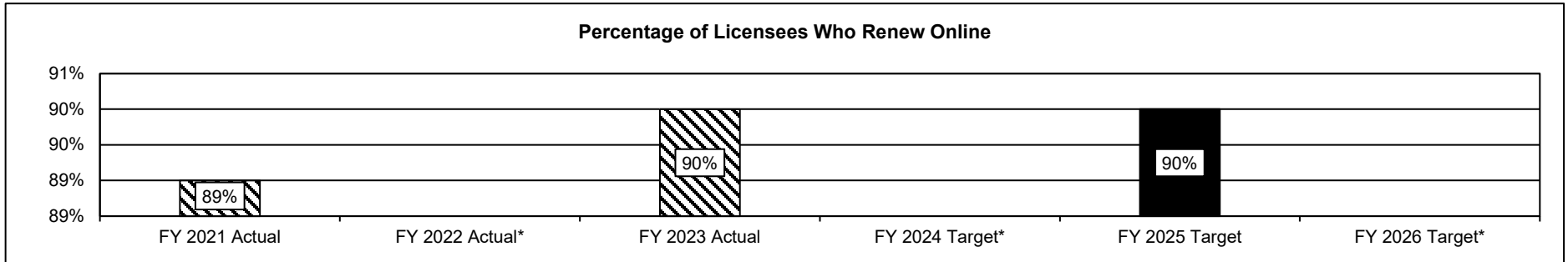
Program is found in the following core budget(s): Professional Registration Administration

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



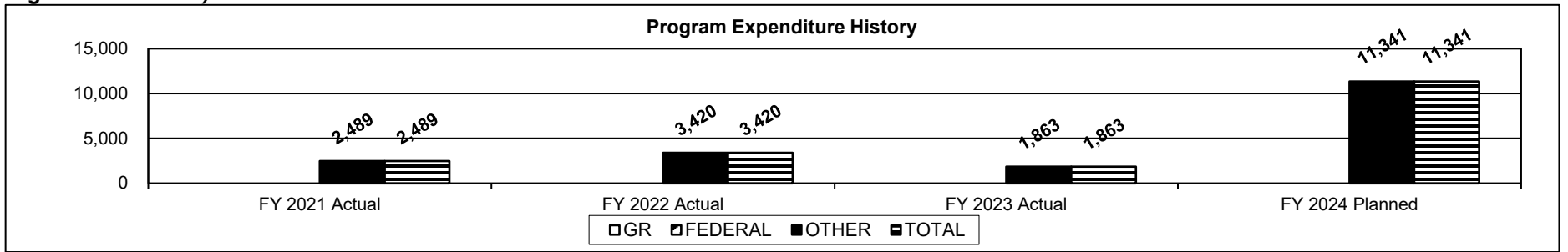
Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

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



*Biennial licenses only renewed in odd-numbered 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): 7.445

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

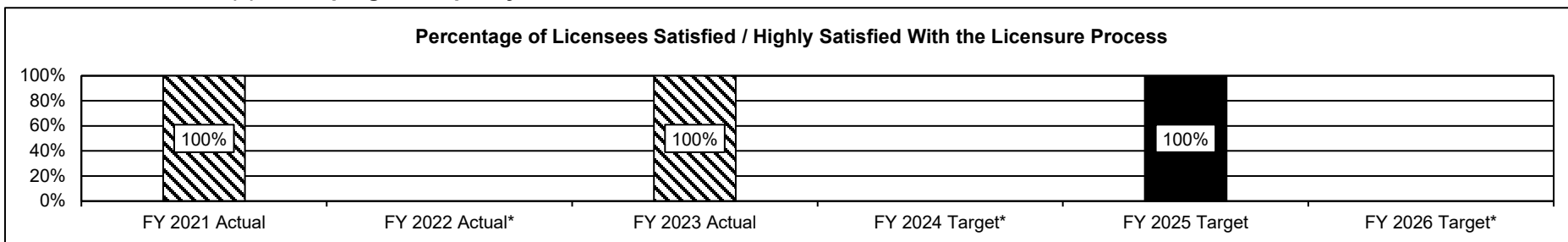
1b. What does this program do?

- 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	23	34	20	20	20	20
Licensed Professionals	77	81	60	60	60	60

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



*Biennial licenses only renewed in odd-numbered fiscal years.

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

PROGRAM DESCRIPTION

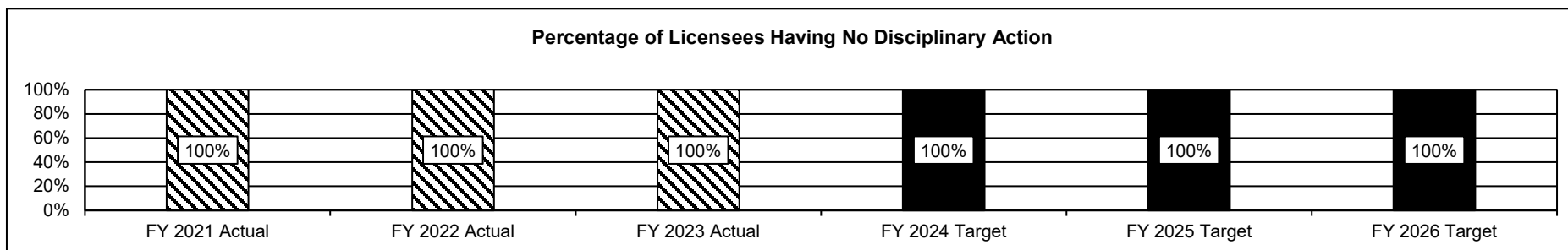
Department of Commerce and Insurance

HB Section(s): 7.445

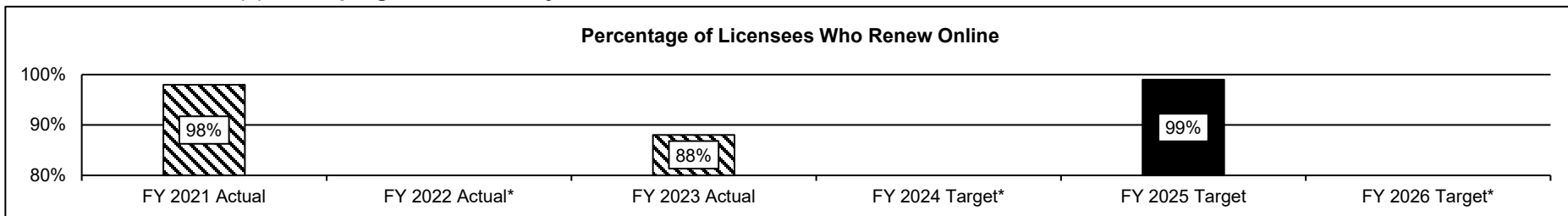
Missouri Office of Athlete Agents

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

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

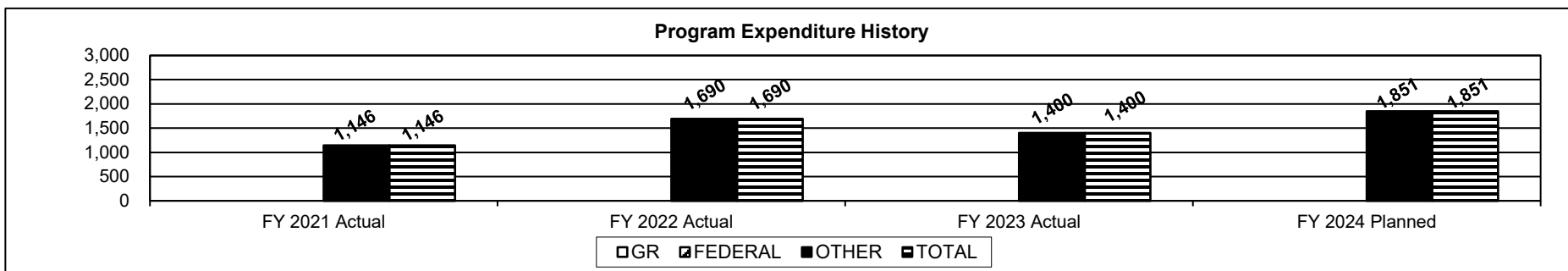


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses only renewed in odd-numbered 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): 7.445

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

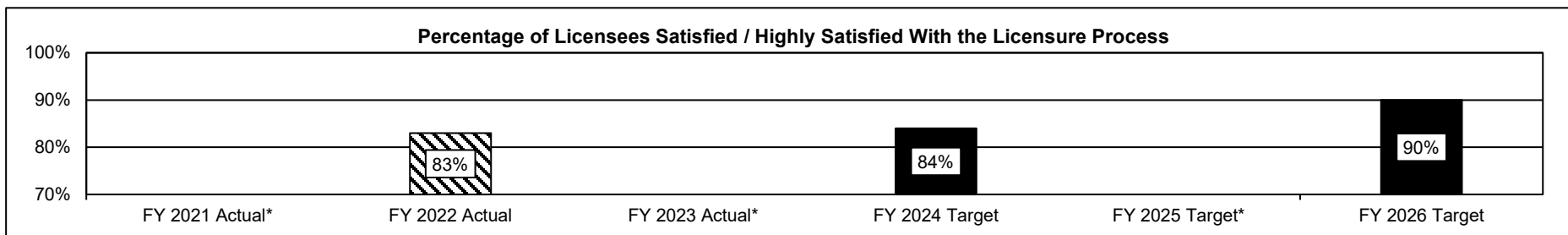
1b. What does this program do?

- 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Target	Target	Target
Applications Received	822	1,480	1,104	1,200	1,200	1,200
Licensed Professionals	1,579	3,733	2,345	2,500	2,500	2,500
Number of Supervised Events	95	217	180	175	175	175

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



*Biennial licenses only renewed in even-numbered fiscal years.

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

PROGRAM DESCRIPTION

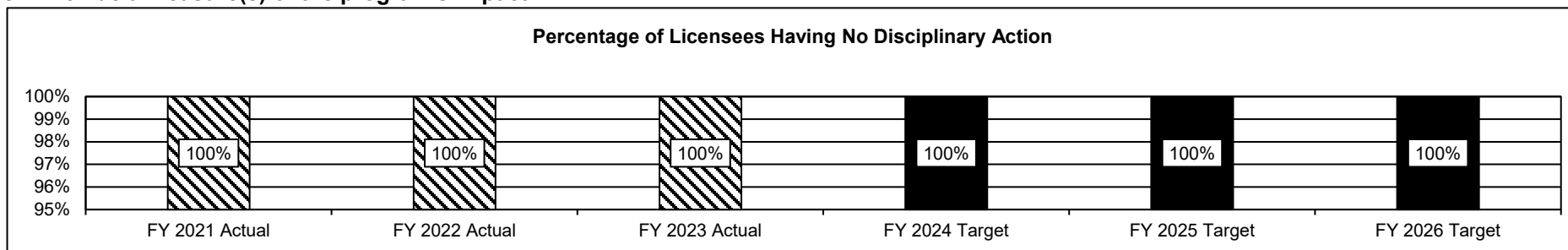
Department of Commerce and Insurance

HB Section(s): 7.445

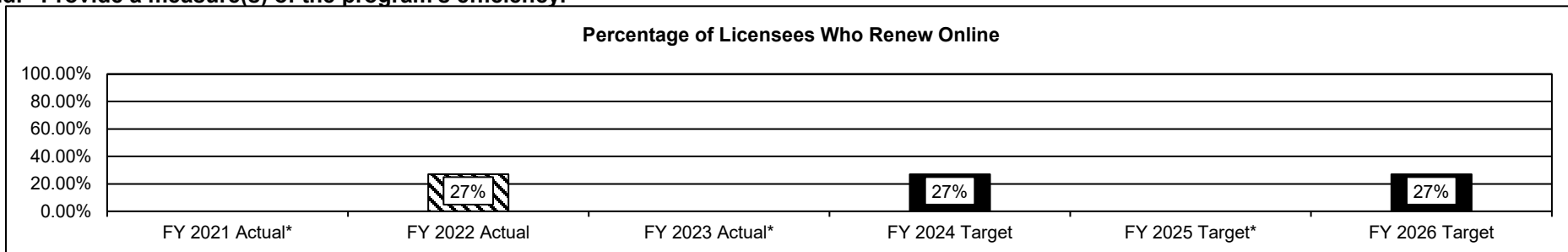
Office of Athletics

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

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

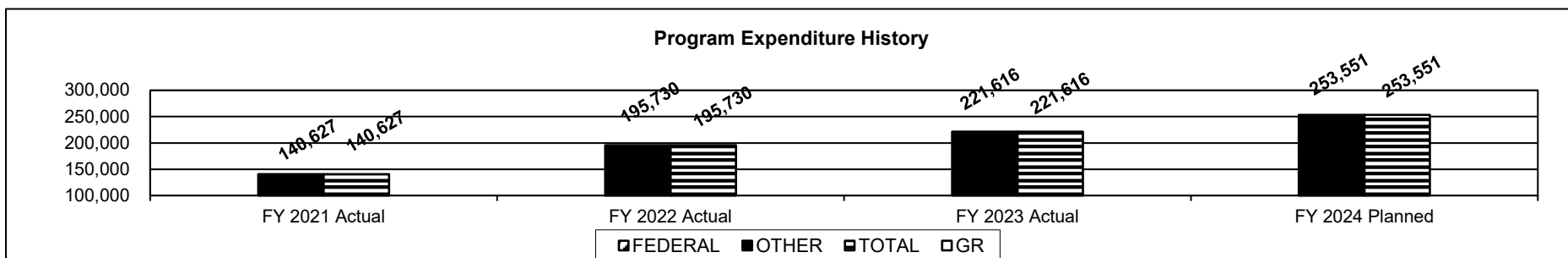


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses only renewed in even-numbered fiscal years. Normally licensees renew at events not online.

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



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.445

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 2024 PLANNED			
	Chiropractic	PR Admin	TOTAL
OTHER	132,475	93,623	226,098

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?

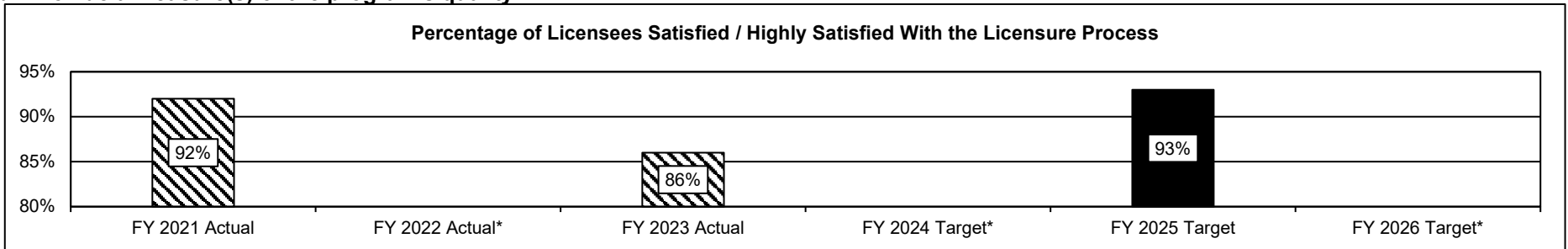
- The board protects the public from unlicensed, negligent, and incompetent treatment by a chiropractic physician.
- The board enforces licensure standards by implementing legislation and administrative regulations, along with monitoring changes within the profession. The board reviews applications to 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	160	169	138	156	156	156
Licensed Professionals	2,504	2,685	2,582	2,590*	2,590*	2,590*
Outreach Events	21	17	17	19	19	19

*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-numbered fiscal years.

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

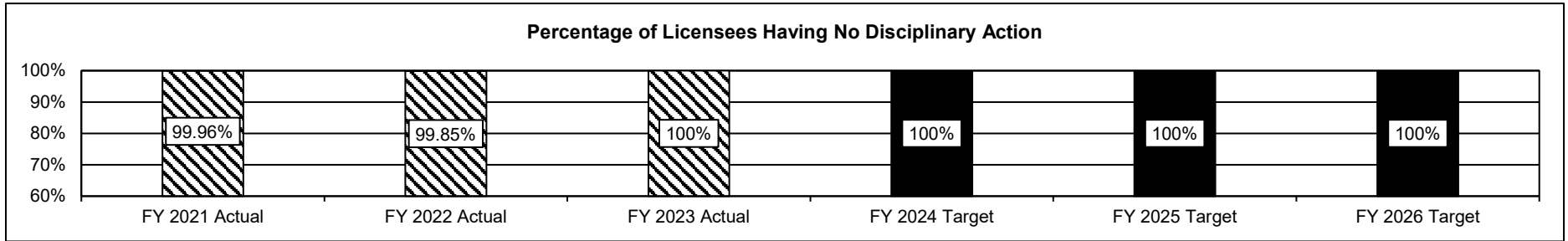
PROGRAM DESCRIPTION

Department of Commerce and Insurance
State Board of Chiropractic Examiners

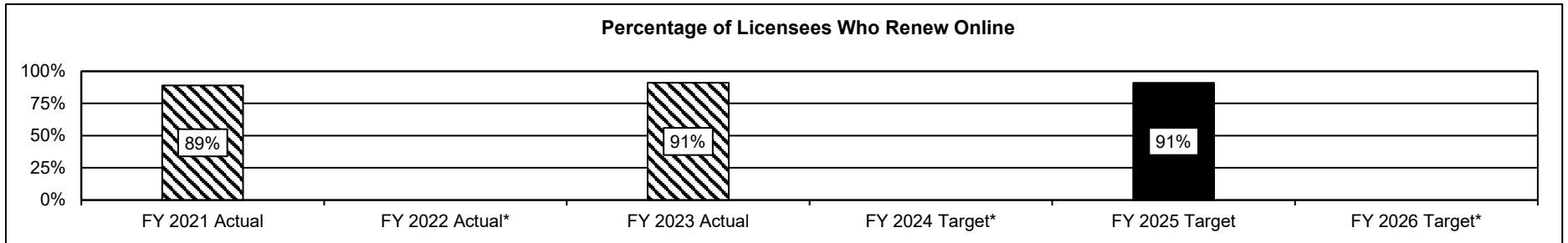
HB Section(s): 7.445 / 7.460

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.

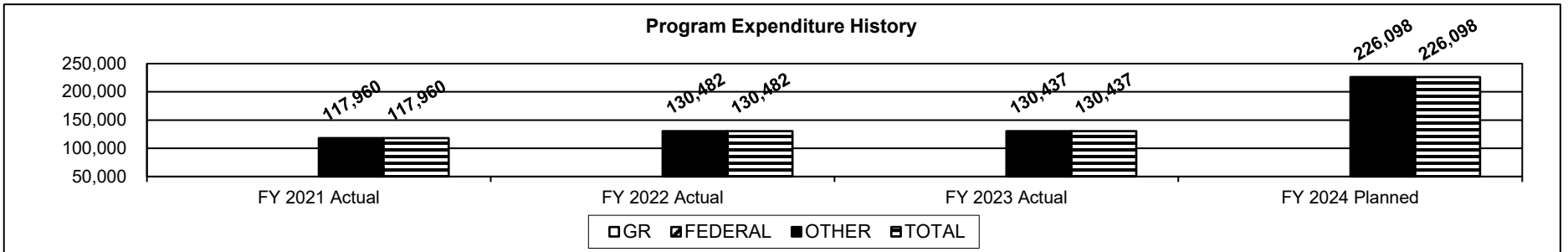


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses only renewed in odd-numbered 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): 7.445 / 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). Personal service and board per diem are paid from the Professional Registration Fees Fund.

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 2024 PLANNED		
	Cosmetology Barber	PR Admin
OTHER	316,673	971,349
	TOTAL	1,288,022

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

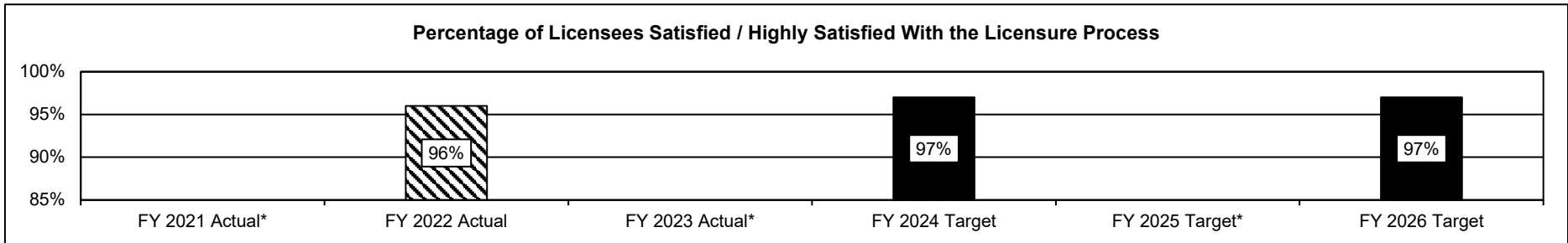
1b. What does this program do?

- The board regulates barbers, Class CH - hairdressers, Class MO - manicurists, Class CA - hairdressing and manicuring, Class E - estheticians, instructors, barber establishments, cosmetology establishments, schools of cosmetology, schools of barbering, apprentice, students, cross-over licensed, and hair braiders 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 and registered hair braiders, 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	10,894	8,561	12,287	12,000	12,000	12,000
Licensed Professionals	80,981	79,068	83,233	83,000	83,500	83,000
Outreach Events	5	5	5	5	5	5

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



*Biennial license only renewed in even-numbered fiscal years.

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

PROGRAM DESCRIPTION

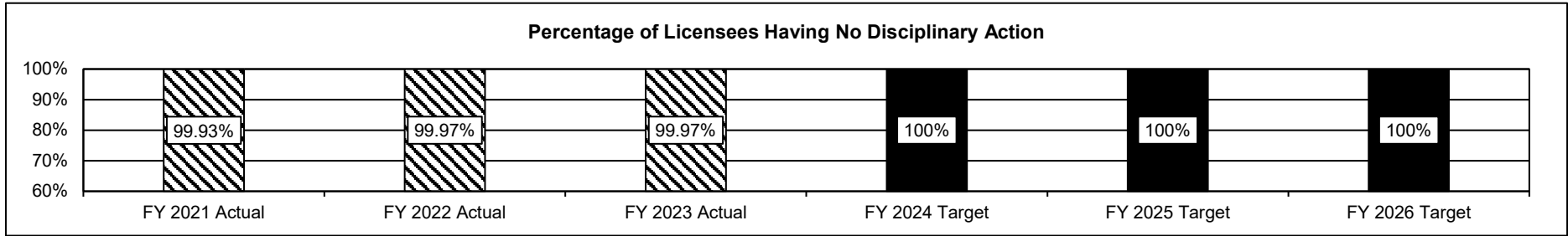
Department of Commerce and Insurance

HB Section(s): 7.445 / 7.465

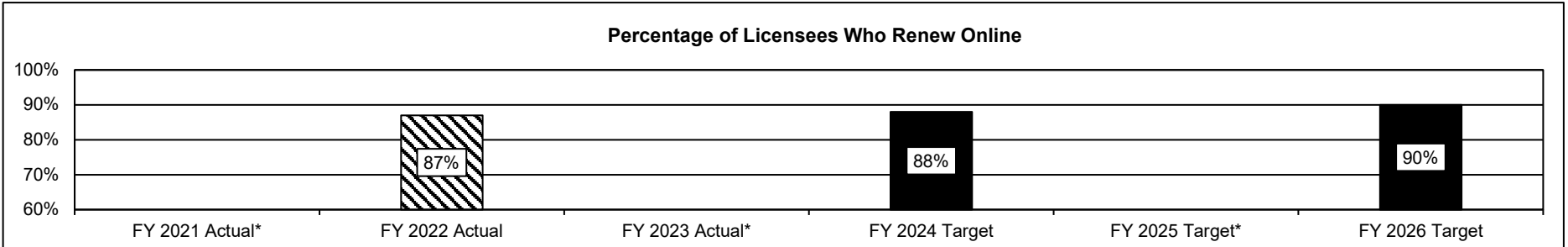
State Board of Cosmetology and Barber Examiners

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.



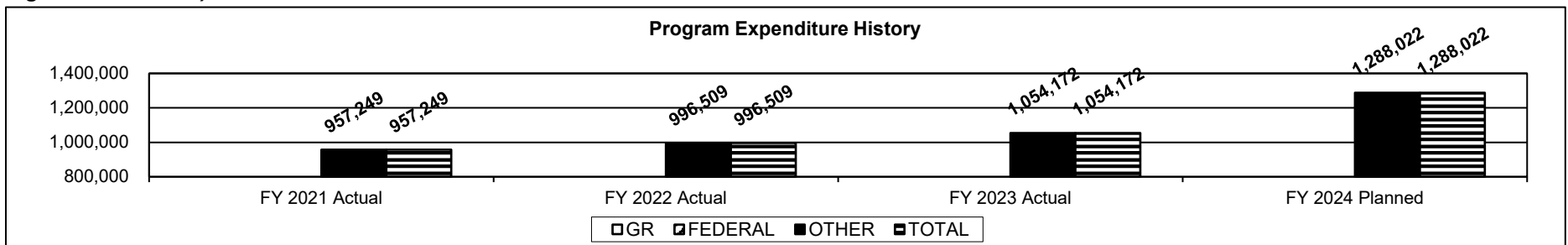
2d. Provide a measure(s) of the program's efficiency.



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-numbered 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): 7.445 / 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). Personal service and board per diem are paid from the Professional Registration Fees Fund.

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

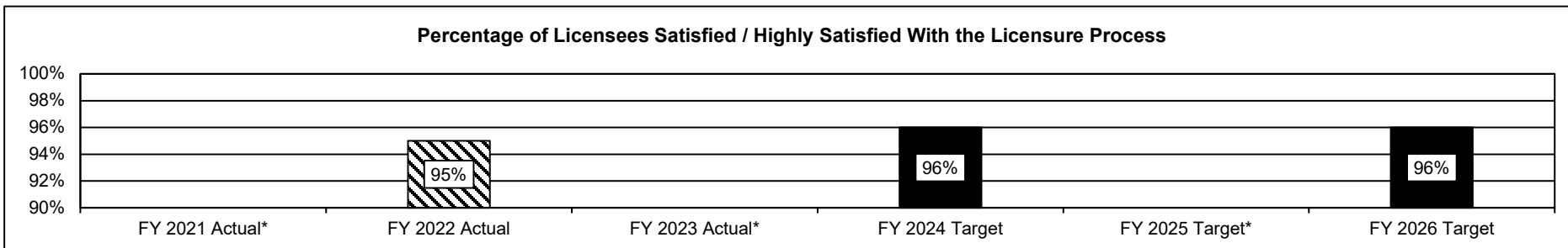
1b. What does this program do?

- 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	238	287	294	294	294	294
Licensed Professionals	2,388	2,375	2,689	2,689	2,689	2,689
Outreach Events	3	3	6	5	5	5

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



*Biennial licenses only renewed in even-numbered fiscal years.

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

PROGRAM DESCRIPTION

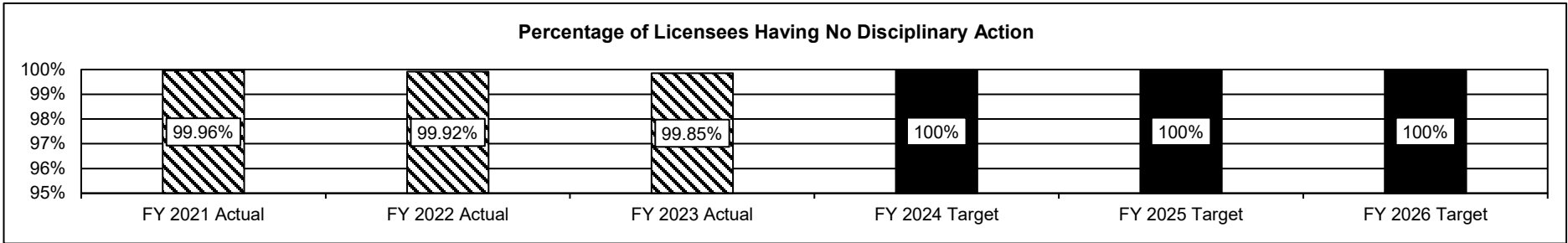
Department of Commerce and Insurance

HB Section(s): 7.445

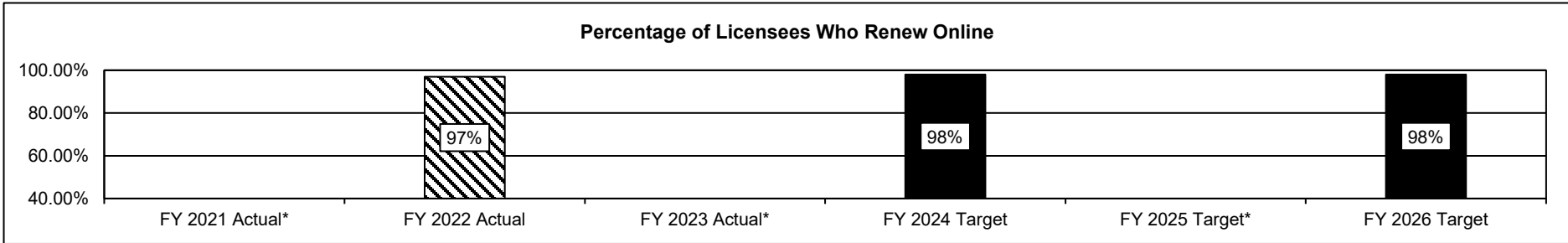
State Committee of Dietitians

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

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

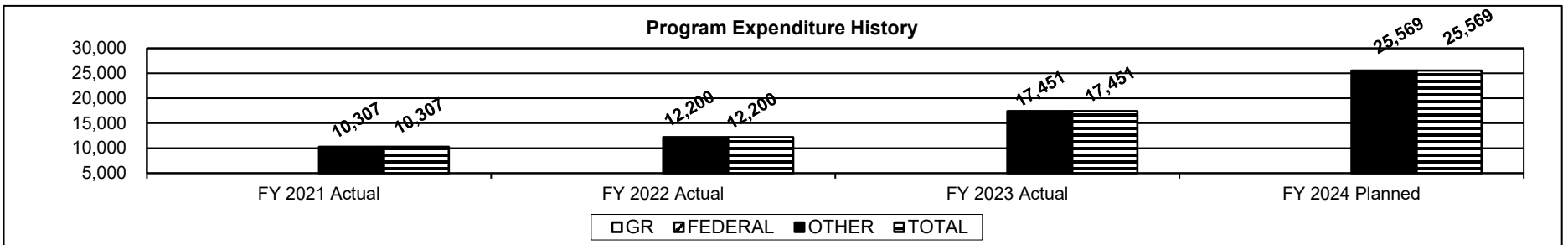


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses only renewed in even-numbered 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): 7.445

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

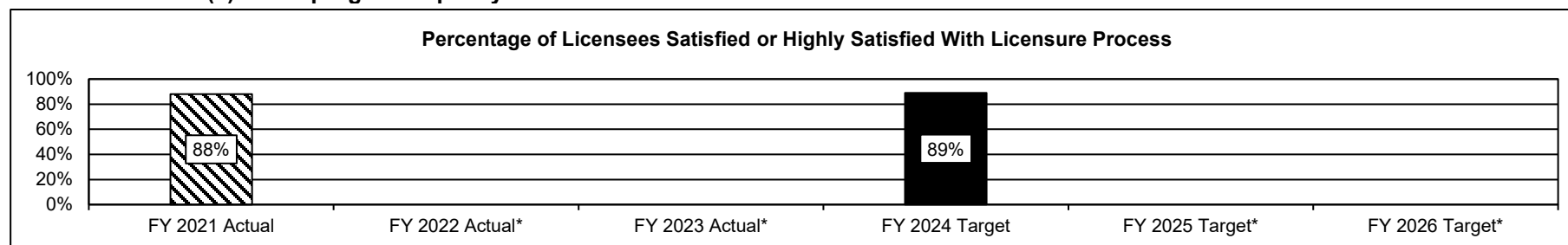
1b. What does this program do?

- 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	202	200	387	350	350	350
Licensed Professionals	570	747	917	900	900	900
Informational Meetings Held	1	1	1	1	1	1

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

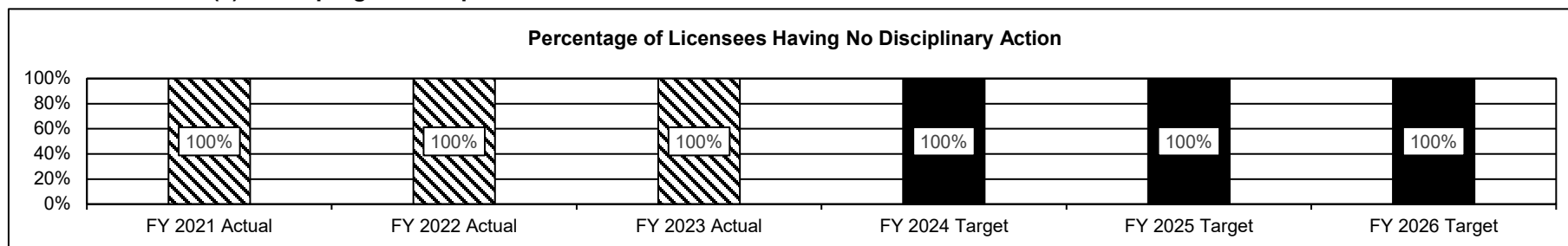
Department of Commerce and Insurance

HB Section(s): 7.445

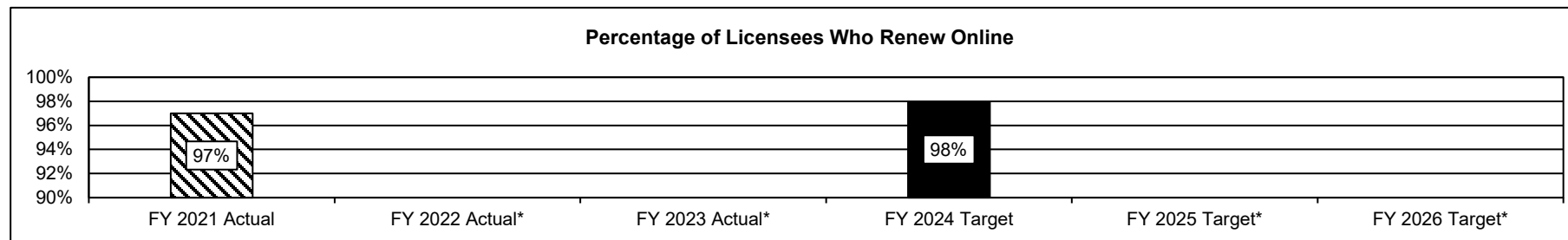
Office of Statewide Electrical Contractors

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

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

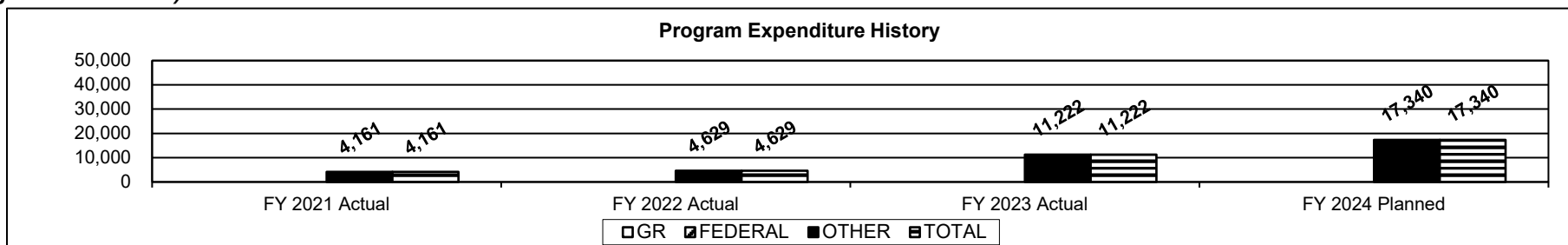


2d. Provide a measure(s) of the program's efficiency.



*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 2024 PLANNED		
	Emb & FDs	PR Admin
OTHER	165,342	356,152
	TOTAL	521,494

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

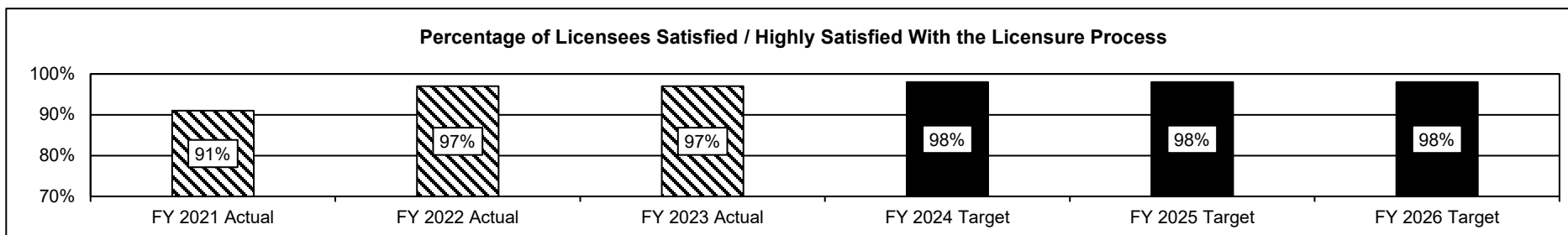
1b. What does this program do?

- 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	375	511	414	450	450	450
Licensed Professionals	6,072	6,027	6,108	6,050	6,050	6,050
Outreach Events	6	2	13	10	10	10

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



Note: Preneed license renewals occur annually; Other license renewals occur biennially only in even-numbered fiscal years.

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

PROGRAM DESCRIPTION

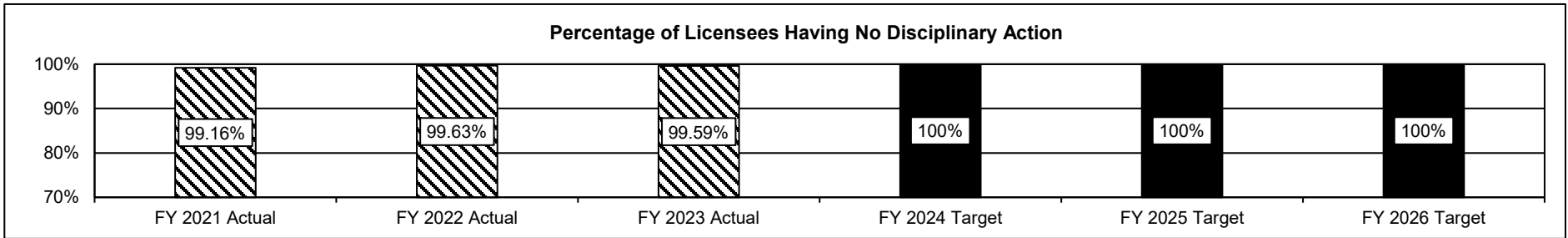
Department of Commerce and Insurance

HB Section(s): 7.445 / 7.475

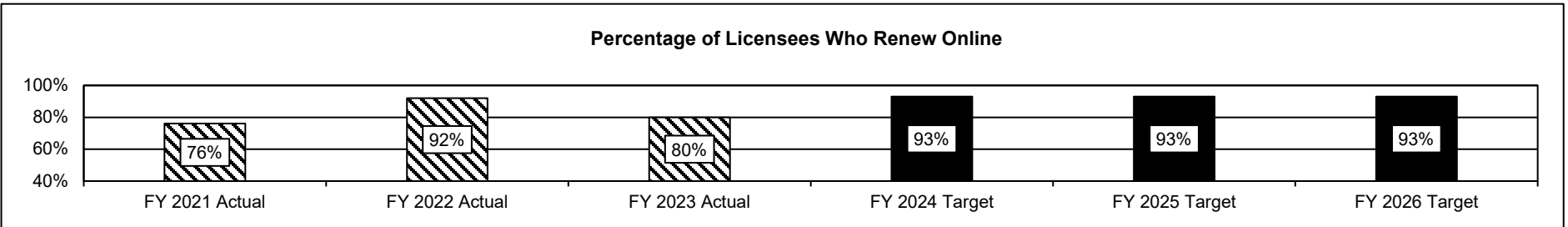
State Board of Embalmers and Funeral Directors

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.

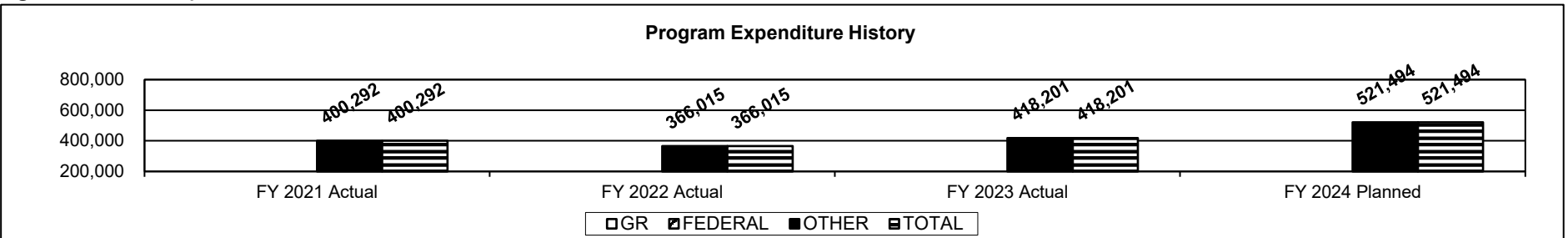


2d. Provide a measure(s) of the program's efficiency.



Note: Preneed license renewals occur annually; Other license renewals occur biennially only in even-numbered 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): 7.445 / 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). Personal service and board per diem are paid from the Professional Registration Fees Fund.

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

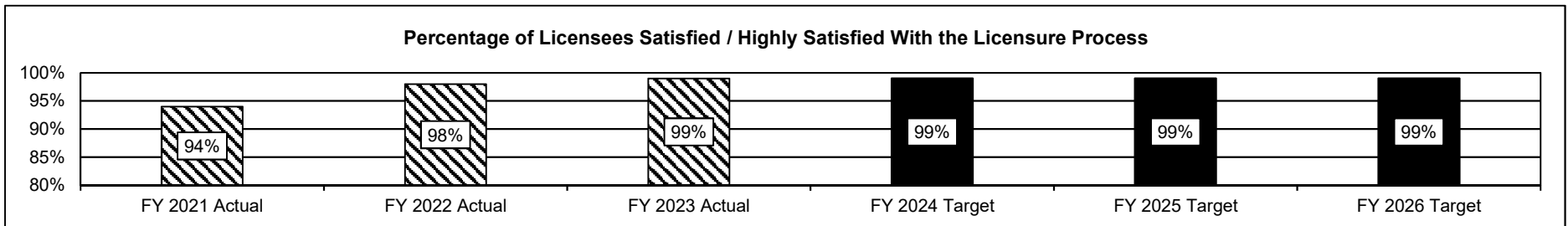
1b. What does this program do?

- 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	5	13	10	8	8	8
Licensed Professionals	119	123	122	122	122	122

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

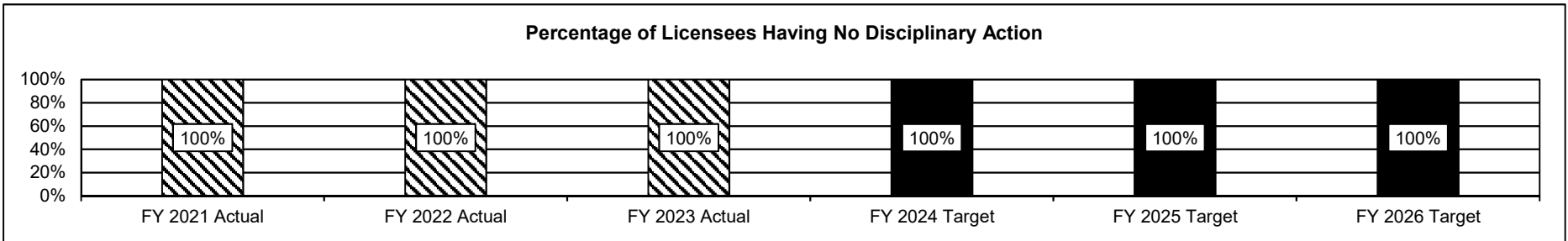
Department of Commerce and Insurance

HB Section(s): 7.445

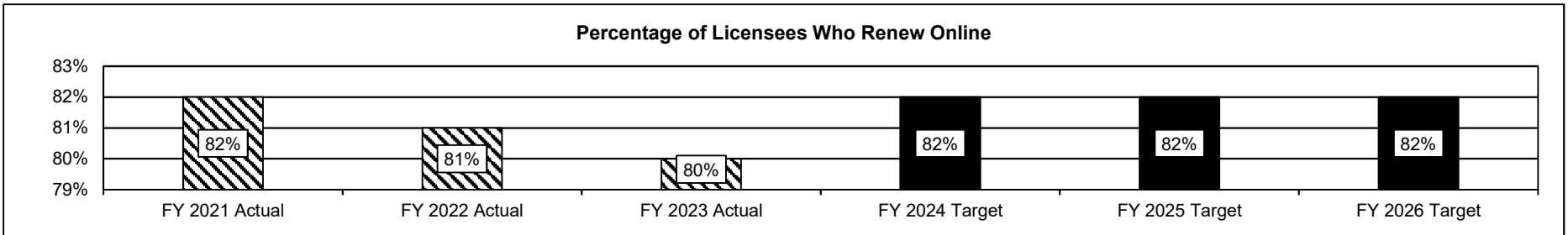
Office of Endowed Care Cemeteries

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

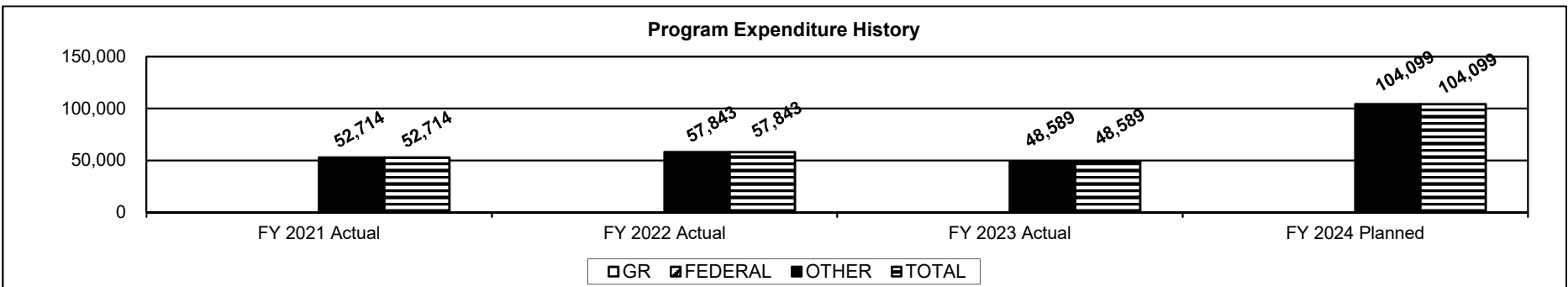
2c. Provide a measure(s) of the program's impact.



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

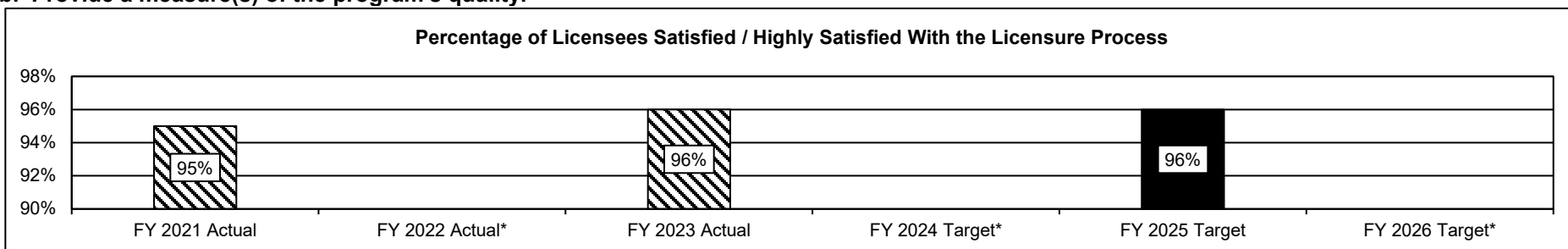
1b. What does this program do?

- 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	23	21	26	25	25	25
Licensed Professionals	780	831	786	770	770	770
Outreach Events	5	3	4	6	6	6

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



*Biennial licenses only renewed in odd-numbered fiscal years.

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

PROGRAM DESCRIPTION

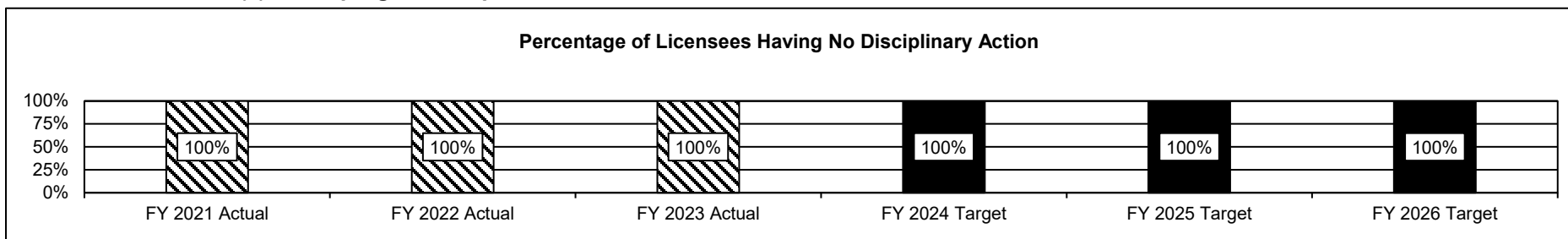
Department of Commerce and Insurance

HB Section(s): 7.445

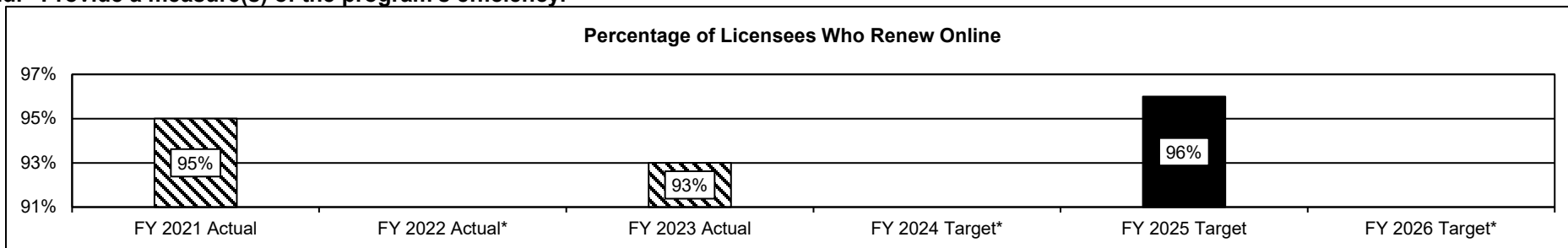
Missouri Board of Geologist Registration

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

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

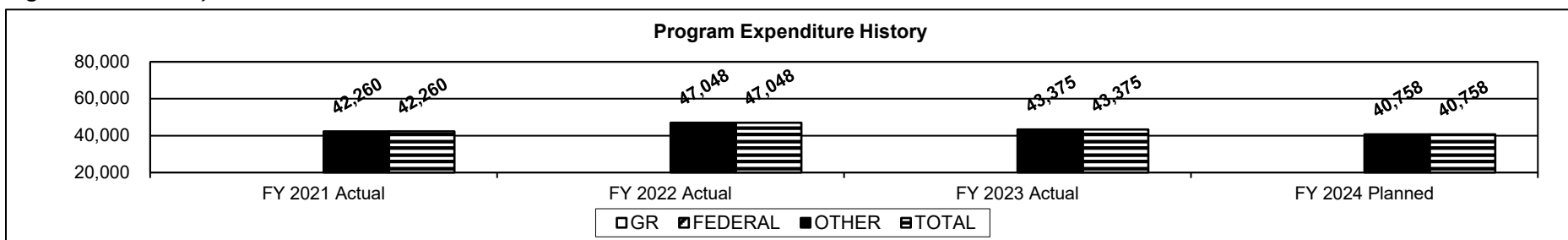


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses only renewed in odd-numbered 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): 7.445

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

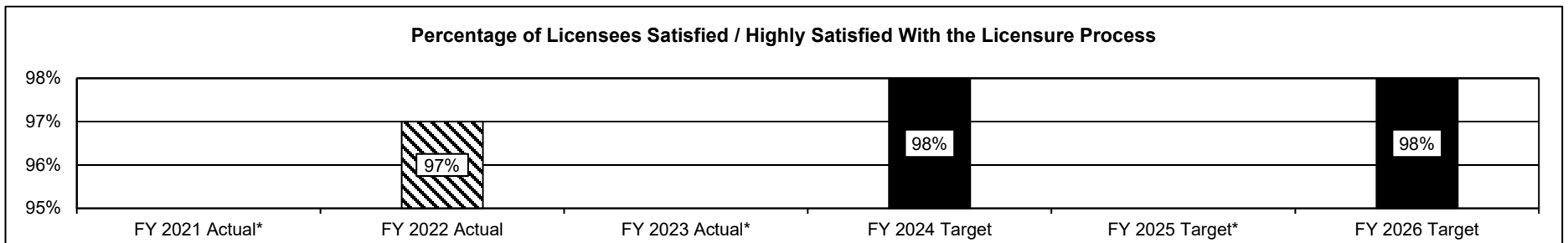
1b. What does this program do?

- 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	69	50	67	67	67	67
Licensed Professionals	311	305	331	331	331	331
Public Meetings Held	1	2	4	3	3	3

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



*Biennial license renewed only in even-numbered fiscal years.

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

PROGRAM DESCRIPTION

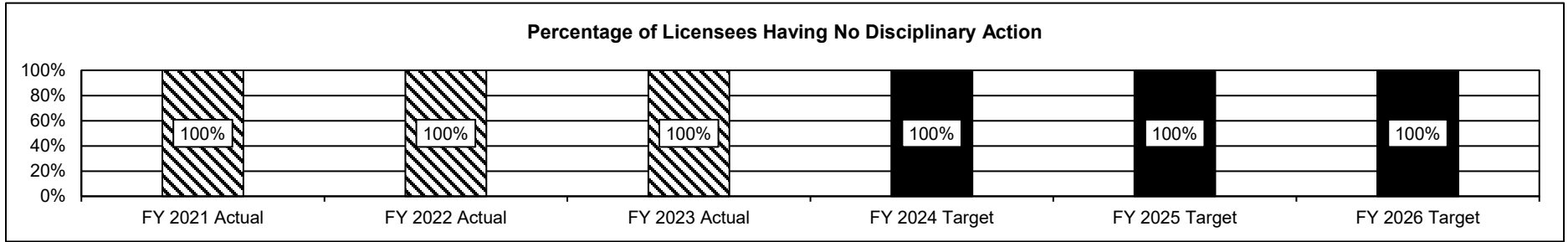
Department of Commerce and Insurance

HB Section(s): 7.445

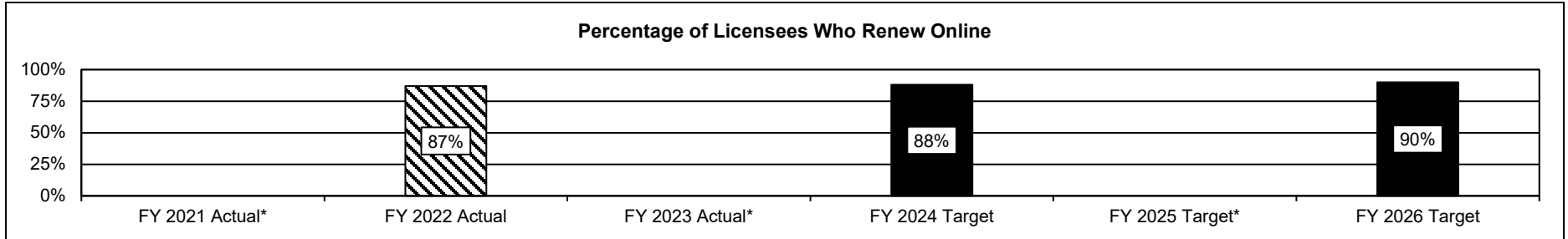
Missouri Board of Examiners for Hearing Instrument Specialists

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

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

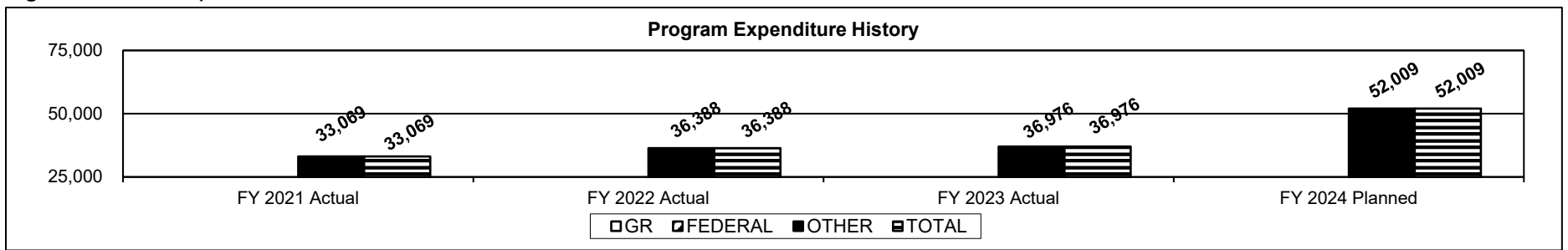


2d. Provide a measure(s) of the program's efficiency.



*Biennial license renewed only in even-numbered 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): 7.445

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

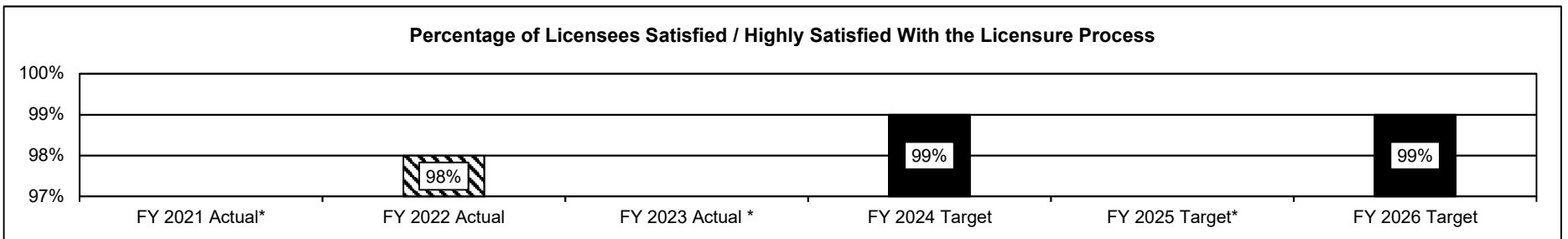
1b. What does this program do?

- 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	11	8	11	11	11	11
Licensed Professionals	97	108	112	112	112	112
Outreach Events	0	2	2	2	2	2

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



*Biennial licenses only renewed in even-numbered fiscal years.

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

PROGRAM DESCRIPTION

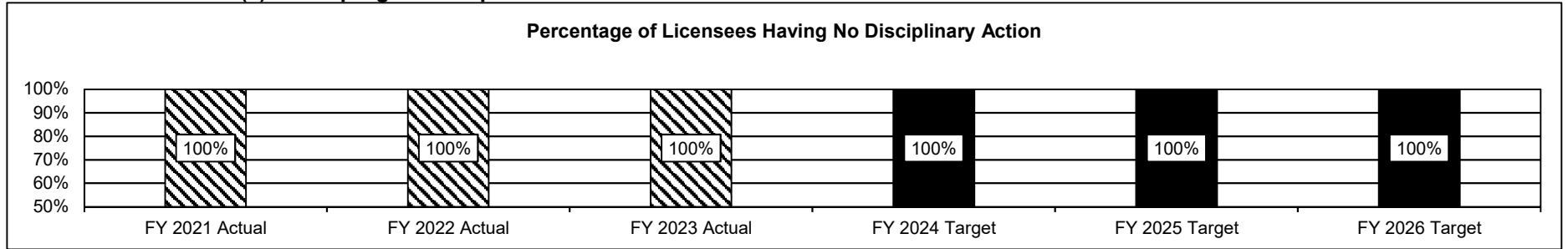
Department of Commerce and Insurance

HB Section(s): 7.445

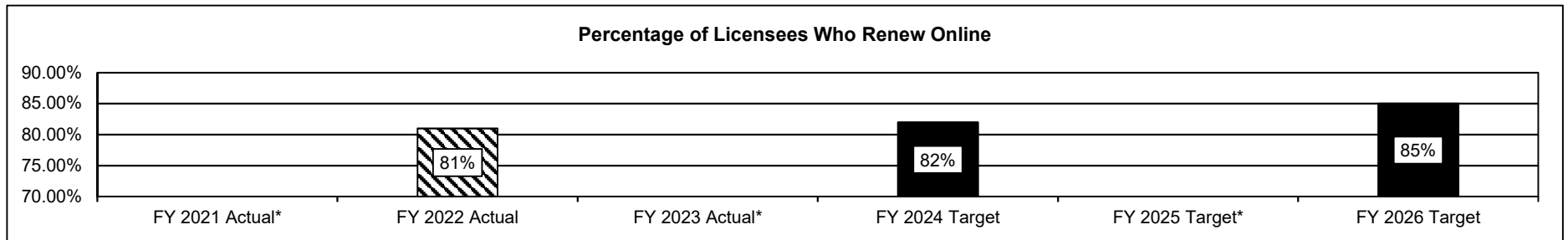
Interior Design Council

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

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

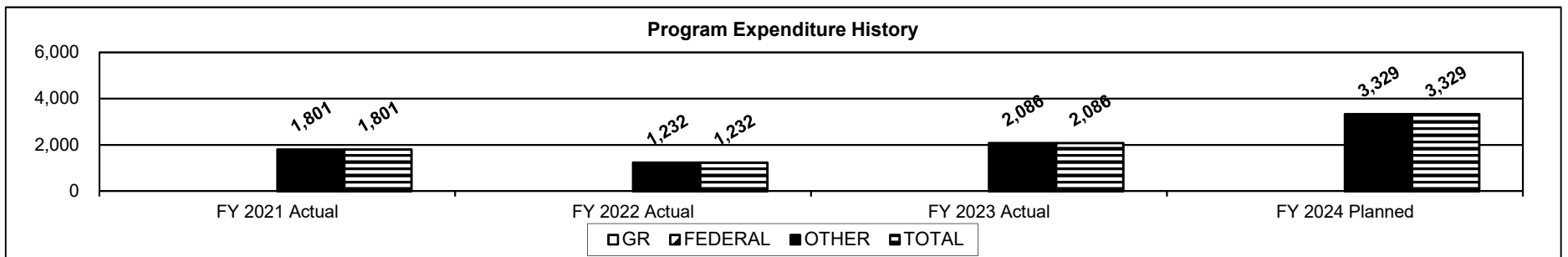


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses only renewed in even-numbered 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): 7.445

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

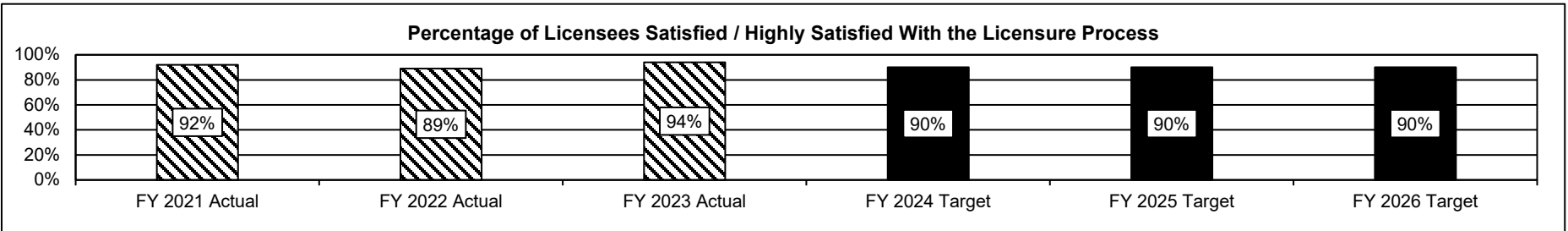
1b. What does this program do?

- 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	112	97	115	100	100	100
Licensed Professionals	873	884	915	850	850	850
Outreach Events	3	1	5	5	5	5

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

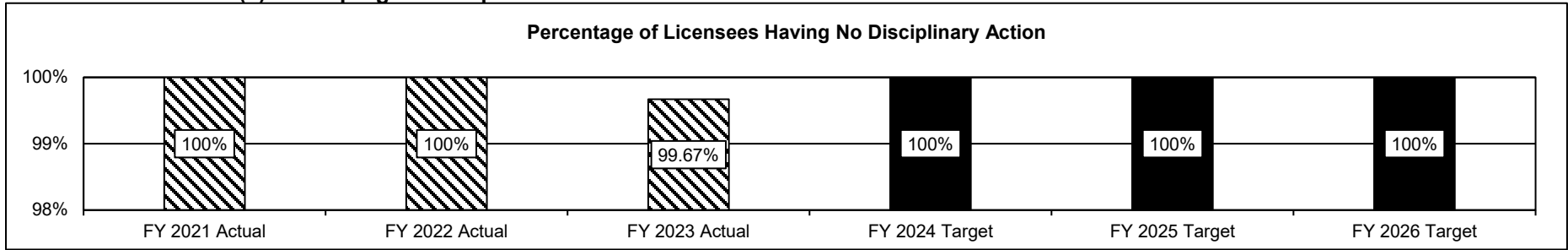
Department of Commerce and Insurance

HB Section(s): 7.445

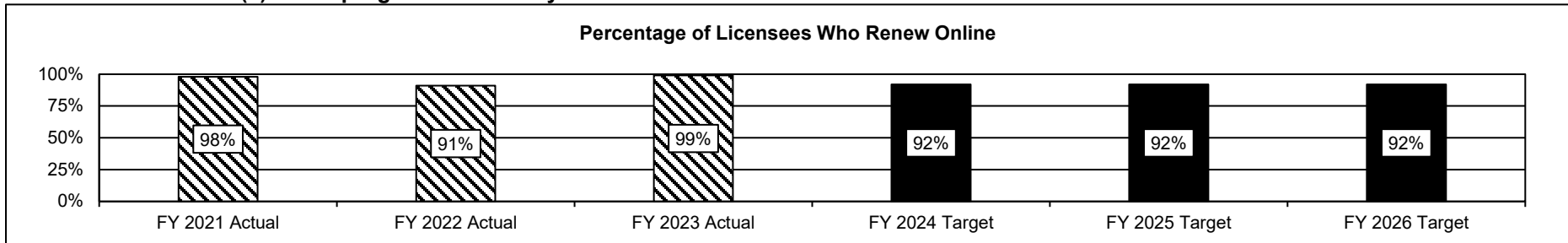
Missouri State Committee of Interpreters

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

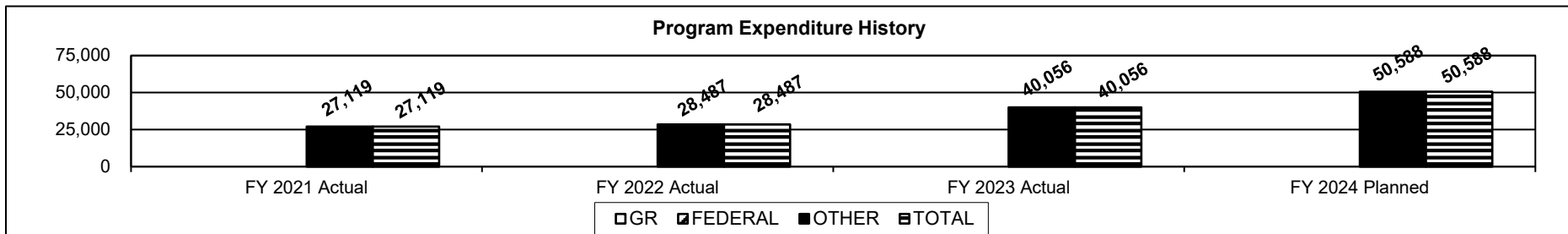
2c. Provide a measure(s) of the program's impact.



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?

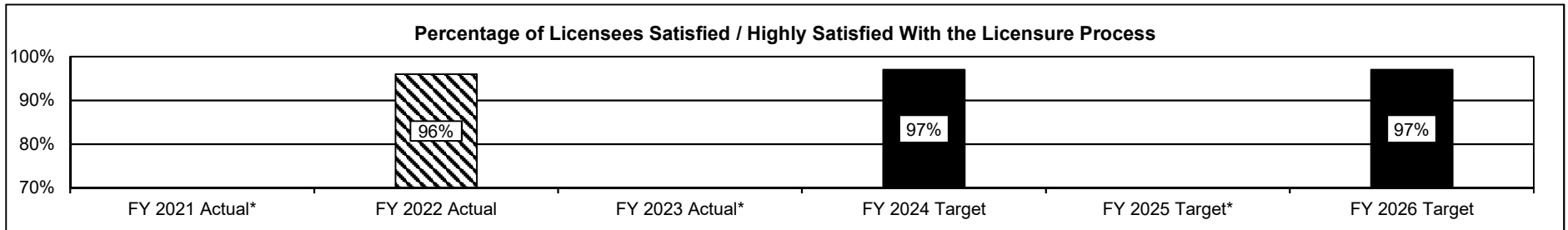
- The State Committee of Marital and Family Therapists protects the public by ensuring a licensee or individual under supervision for licensure is qualified, through education, supervised experience, and examination, to provide marital and family therapy to Missouri consumers.
- The committee enforces 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target*	FY 2025 Target*	FY 2026 Target*
Applications Received	90	97	132	106	106	106
Licensed Professionals	407	442	616	488	488	488
Outreach Events	14	11	9	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-numbered fiscal years.

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

PROGRAM DESCRIPTION

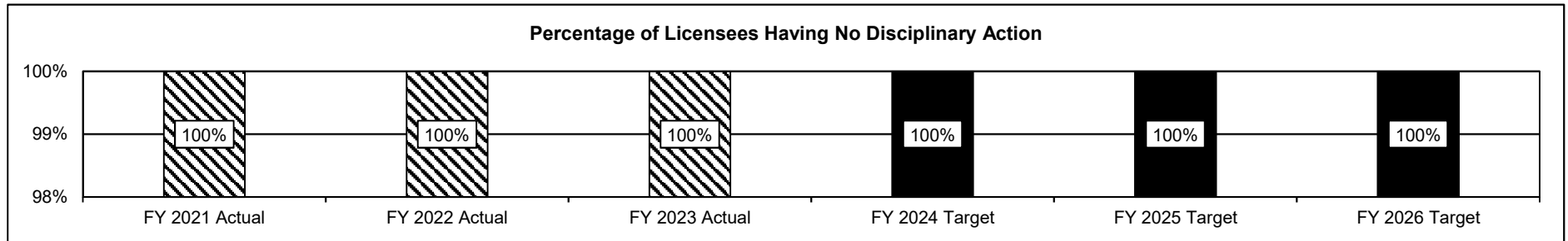
Department of Commerce and Insurance

HB Section(s): 7.445

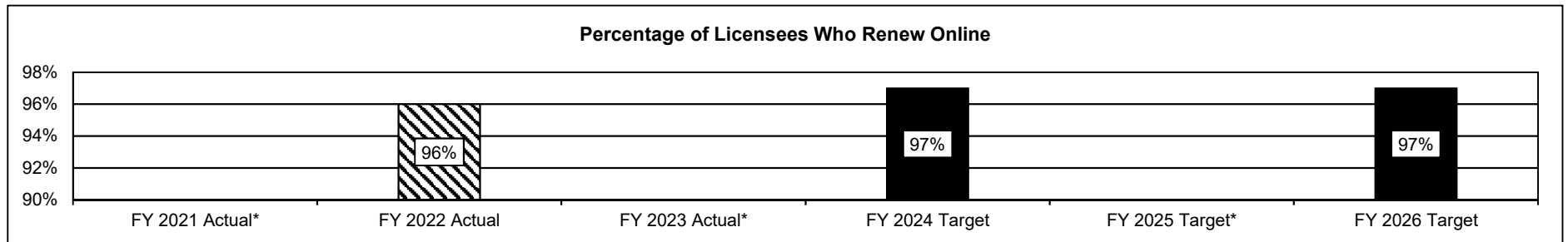
State Committee of Marital & Family Therapists

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

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

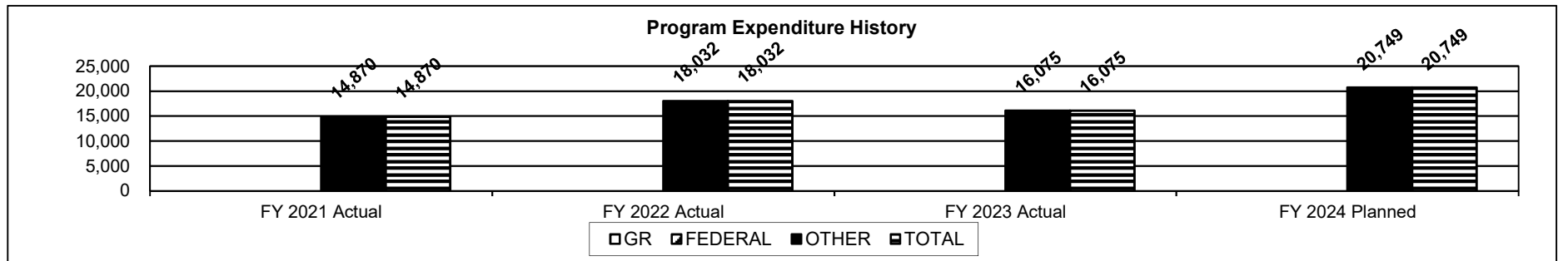


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses only renewed in even-numbered 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): 7.445

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 337.700-337.739, 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

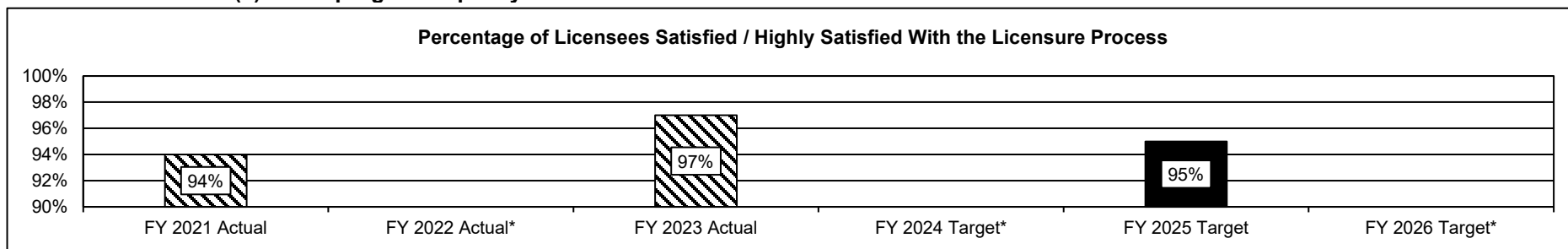
1b. What does this program do?

- 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	602	600	602	602	602	602
Licensed Professionals	6,671	6,483	6,203	6,800	6,800	6,800
Public Meetings Held	4	4	3	4	4	4

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



*Biennial license only renewed in odd-numbered fiscal years.

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

PROGRAM DESCRIPTION

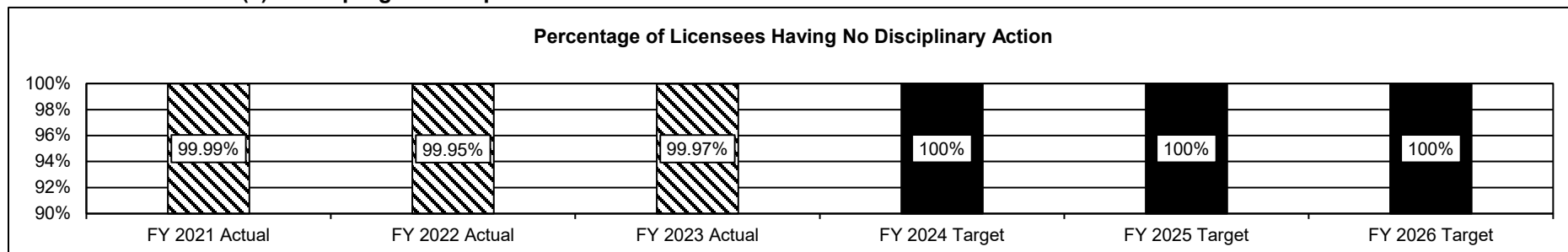
Department of Commerce and Insurance

HB Section(s): 7.445

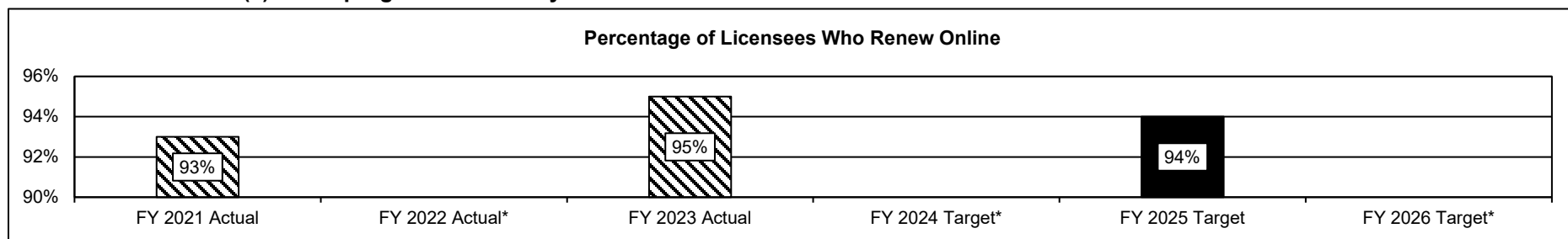
Missouri Board of Occupational Therapy

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

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

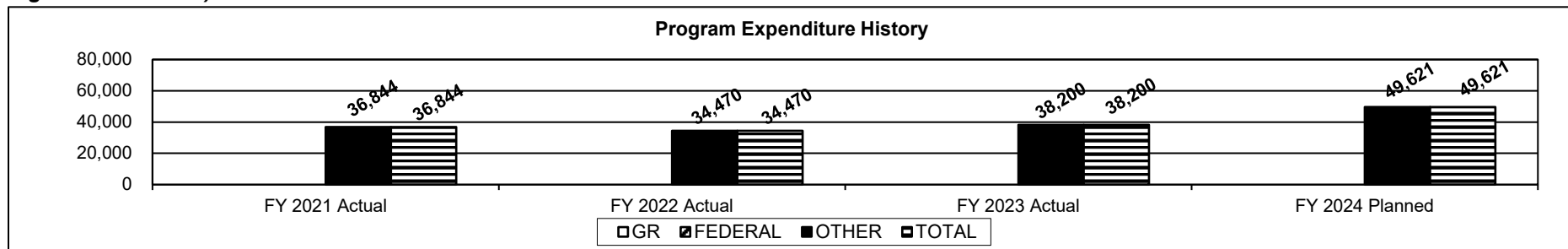


2d. Provide a measure(s) of the program's efficiency.



*Biennial license only renewed in odd-numbered 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): 7.445

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 2024 PLANNED			
	Optometry	PR Admin	TOTAL
OTHER	35,419	79,810	115,229

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

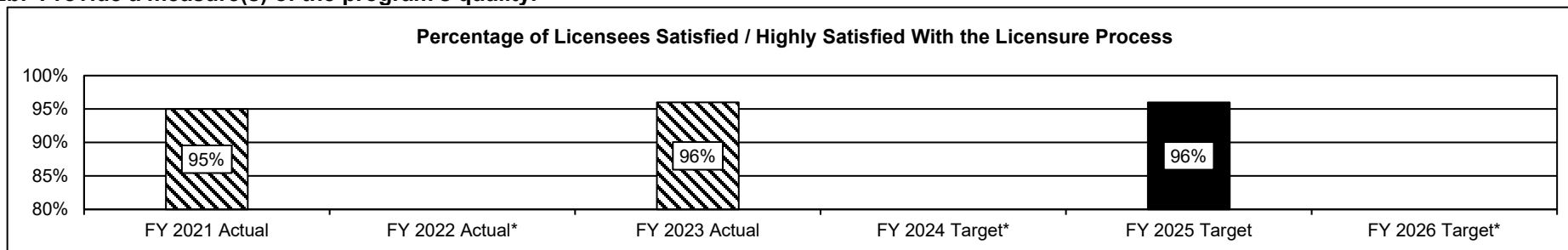
1b. What does this program do?

- 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	58	60	77	75	75	75
Licensed Professionals	1,420	1,479	1,446	1,450	1,445	1,455
Outreach Events	5	4	5	5	5	5

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



*Biennial licenses only renewed in odd-numbered fiscal years.

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

PROGRAM DESCRIPTION

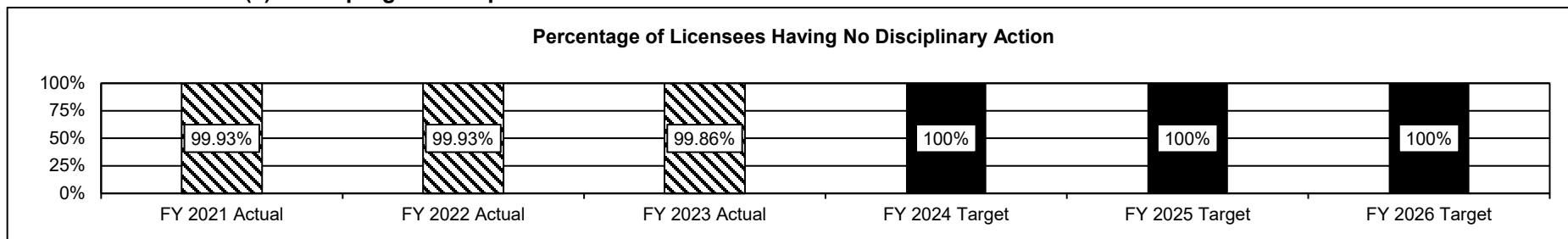
Department of Commerce and Insurance

HB Section(s): 7.445 / 7.490

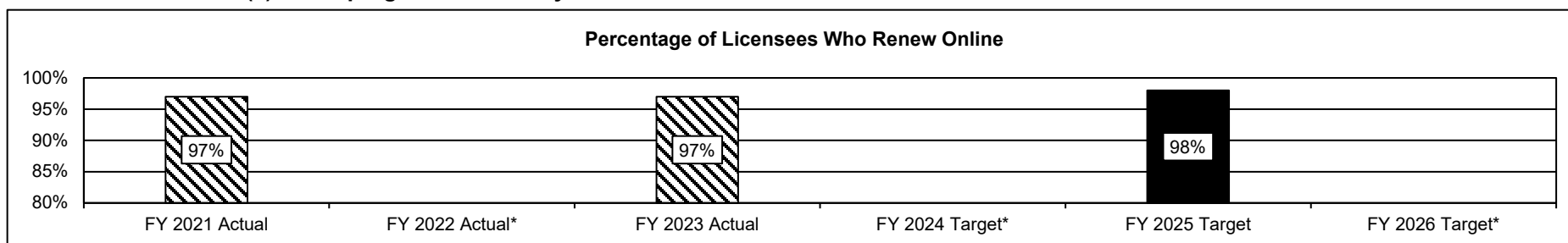
State Board of Optometry

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.

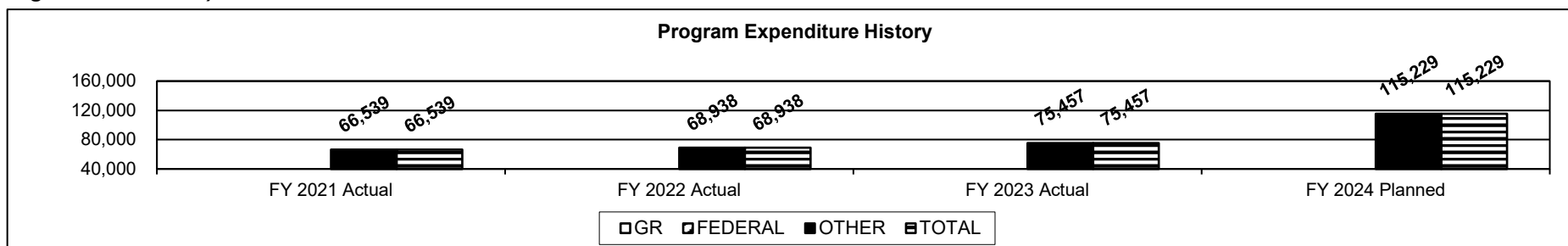


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses only renewed in odd-numbered 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): 7.445 / 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). Personal service and board per diem are paid from the Professional Registration Fees Fund.

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 336, 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 2024 PLANNED			
	Podiatry	PR Admin	TOTAL
OTHER	13,773	7,328	21,101

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

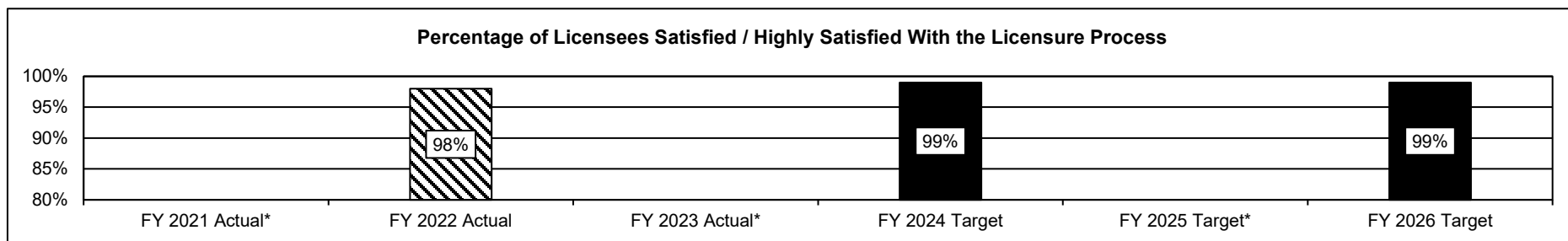
1b. What does this program do?

- 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	18	27	25	30	30	30
Licensed Professionals	383	365	377	400	400	400
Outreach Events	4	4	6	5	5	5

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



*Biennial licenses renewed in even-numbered fiscal years.

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

PROGRAM DESCRIPTION

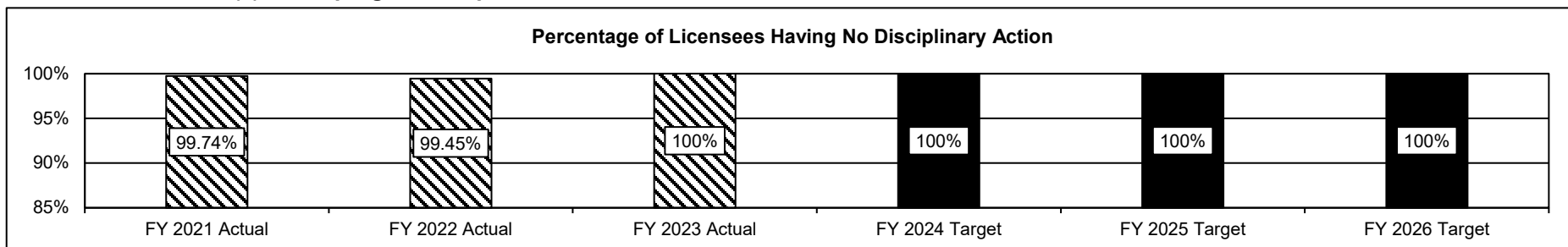
Department of Commerce and Insurance

HB Section(s): 7.445 / 7.500

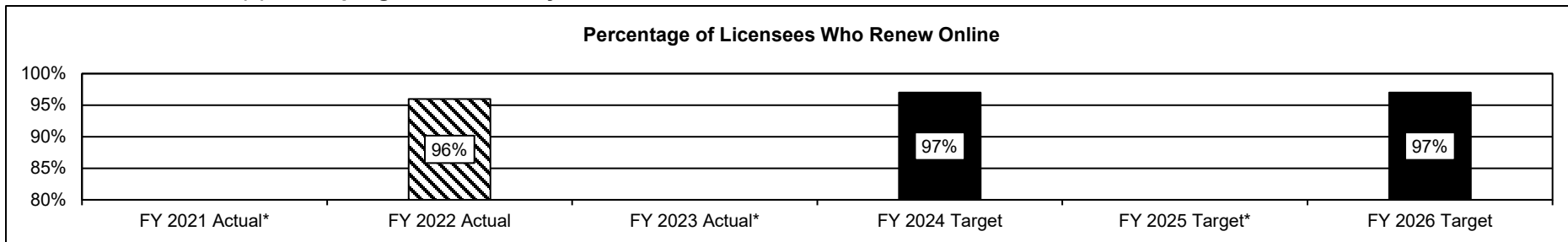
State Board of Podiatric Medicine

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.

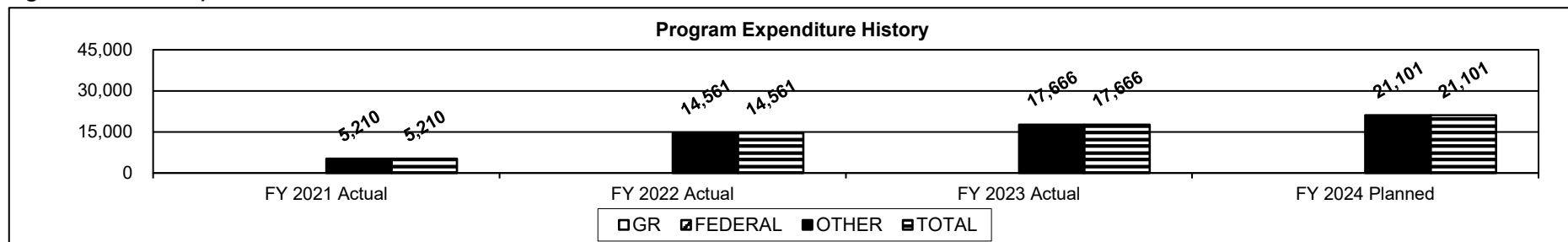


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses renewed in even-numbered 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.)



Note: Increase due to new and ongoing legal expenses.

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). Personal service and board per diem are paid from the Professional Registration Fees Fund.

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

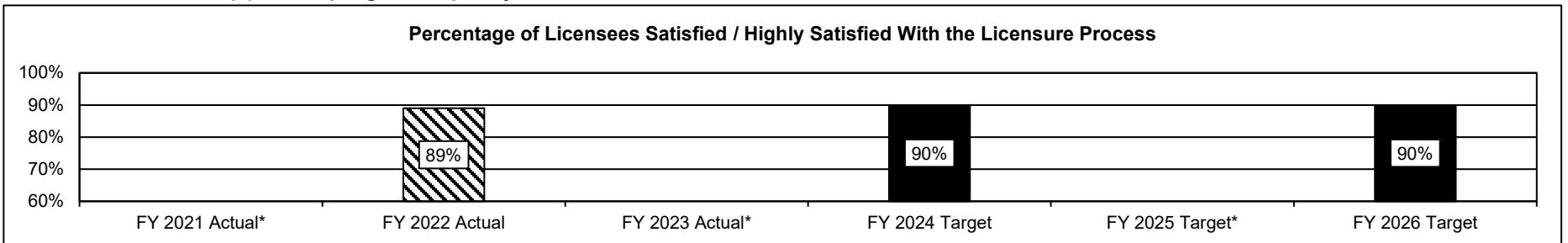
1b. What does this program do?

- 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	155	197	217	210	210	210
Licensed Professionals	842	836	933	900	900	900
Outreach Events	5	3	4	5	5	5

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



*Biennial renewal only in even-numbered fiscal years.

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

PROGRAM DESCRIPTION

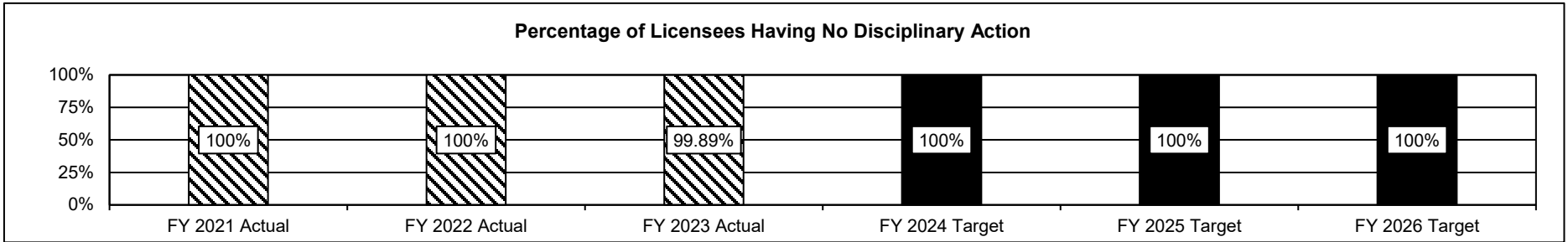
Department of Commerce and Insurance

HB Section(s): 7.445

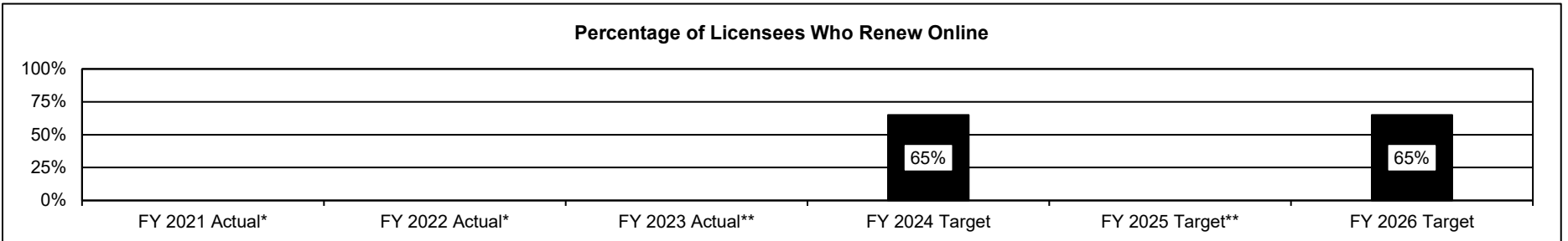
Board of Private Investigator and Private Fire Investigator Examiners

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

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



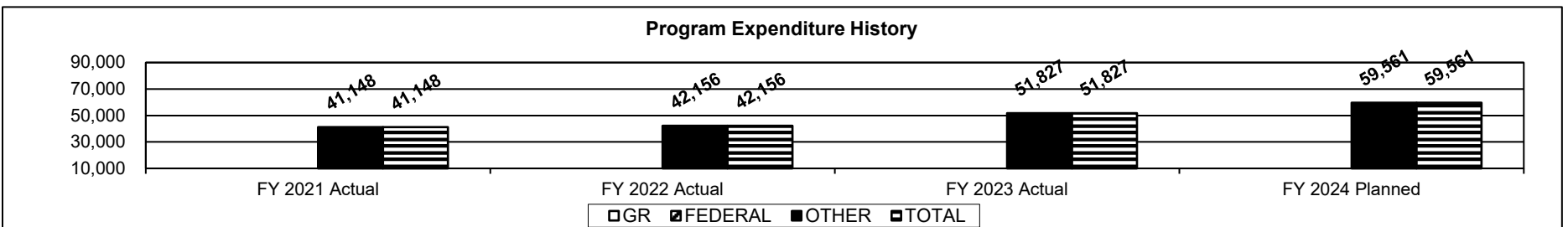
2d. Provide a measure(s) of the program's efficiency.



*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-numbered 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): 7.445

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

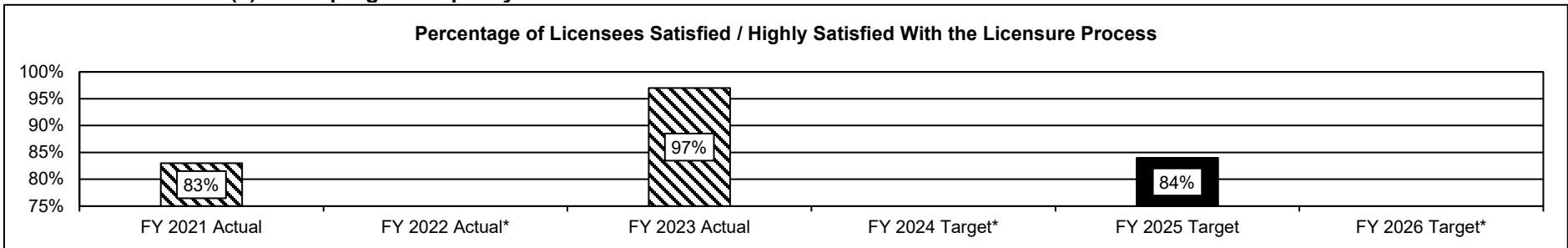
1b. What does this program do?

- 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	1,059	1,152	1,177	1,129	1,129	1,129
Licensed Professionals	7,934	8,252	8,595	8,260	8,260	8,260
Outreach Events	23	25	24	24	24	24

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



*Biennial license only renewed in odd-numbered fiscal years.

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

PROGRAM DESCRIPTION

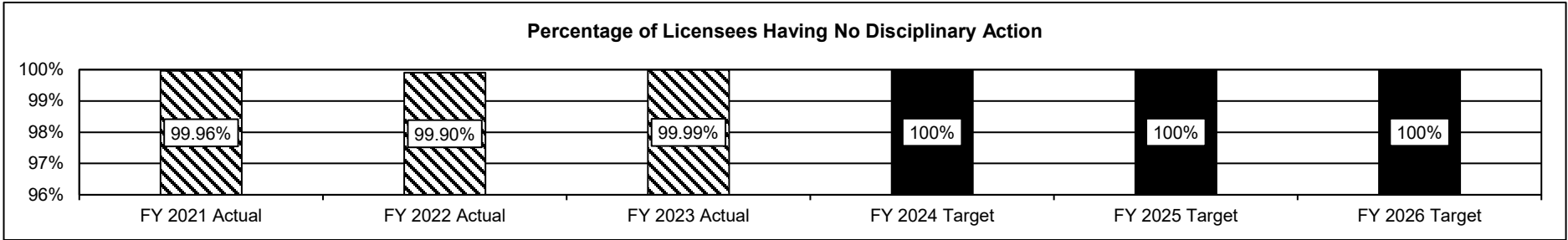
Department of Commerce and Insurance

HB Section(s): 7.445

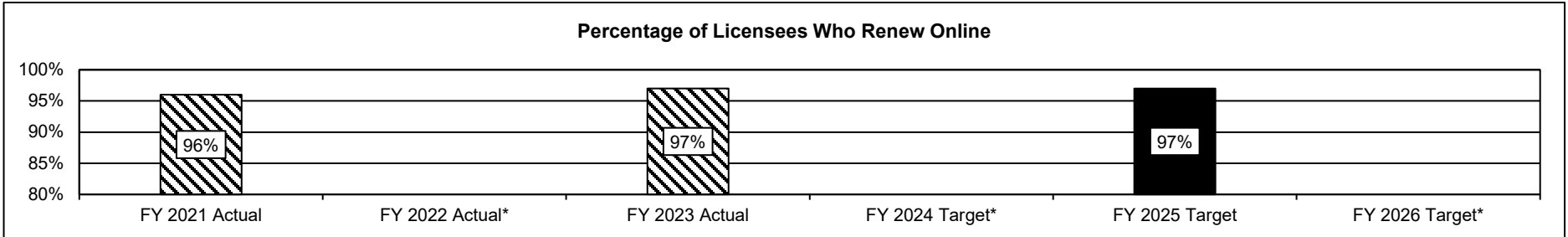
Committee for Professional Counselors

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

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

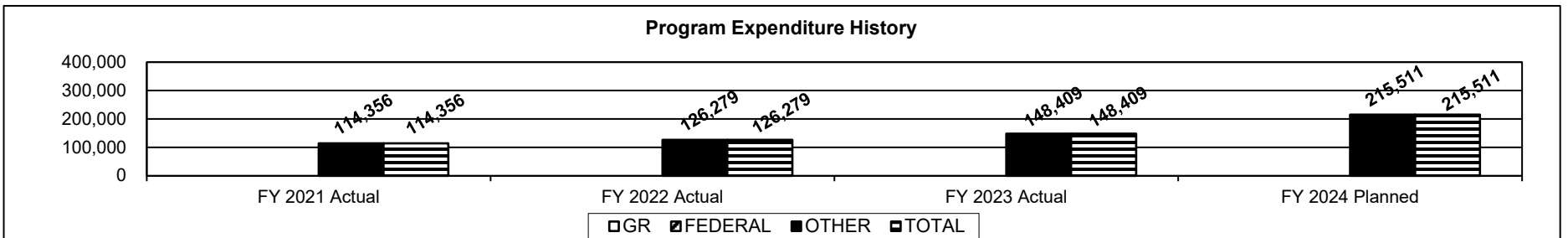


2d. Provide a measure(s) of the program's efficiency.



*Biennial license only renewed in odd-numbered 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): 7.445

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?

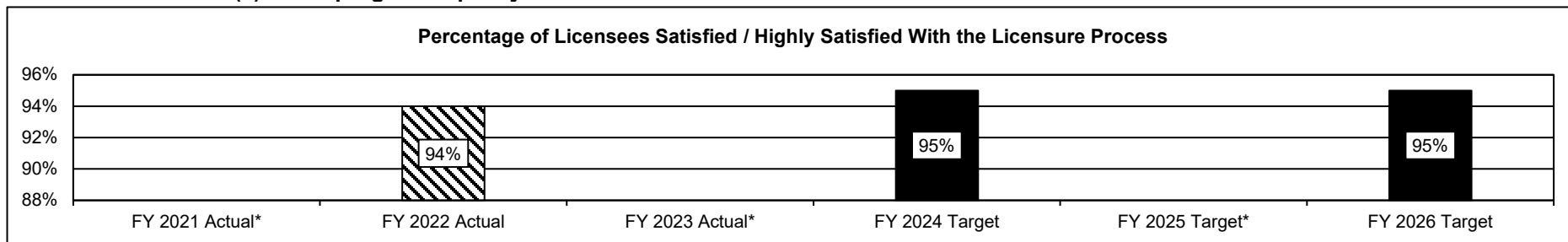
- The State Committee of Psychologists protects the public by licensing qualified psychologists and behavior analysts by examination and evaluation of minimum competency.
- Enforces standards by implementing legislation and administrative rules.
- Investigates complaints and determines discipline of 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Target	Target	Target
Applications Received	258	300	289	280	280	280
Licensed Professionals	3,061	3,033	3,300	3,300	3,300	3,300
Outreach Events*	10	10	10	12	12	12

*Events include board meetings for the State Committee of Psychologists and the Behavior Analyst Advisory Board.

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



*Biennial licenses only renewed in even-numbered fiscal years.

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

PROGRAM DESCRIPTION

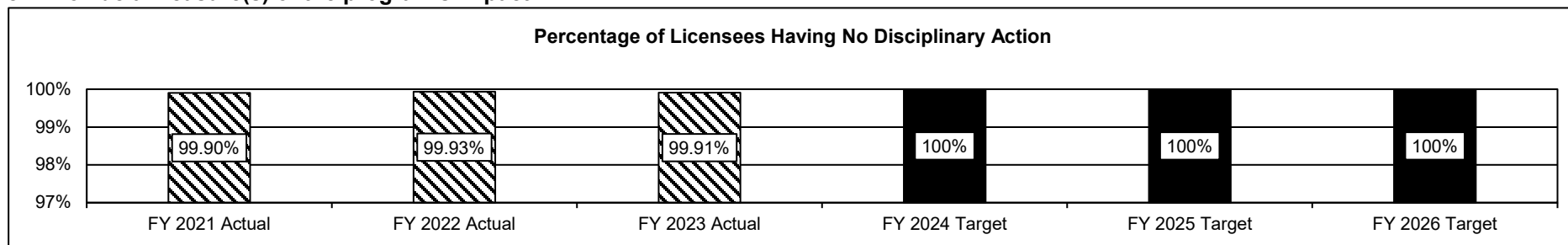
Department of Commerce and Insurance

HB Section(s): 7.445

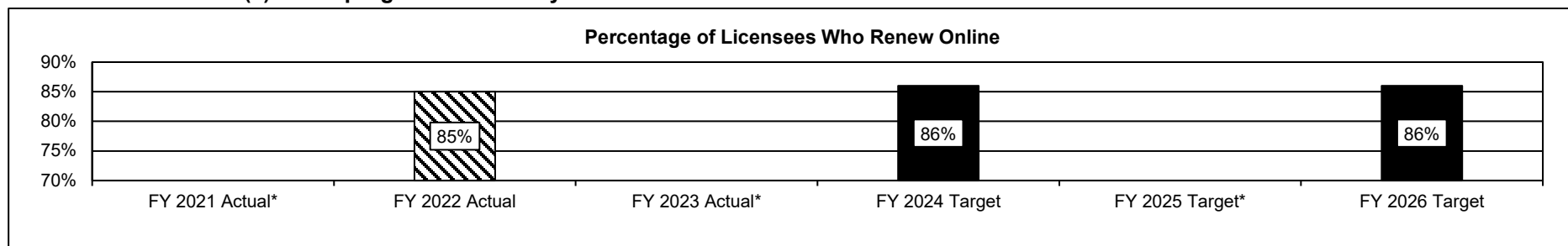
State Committee of Psychologists

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

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

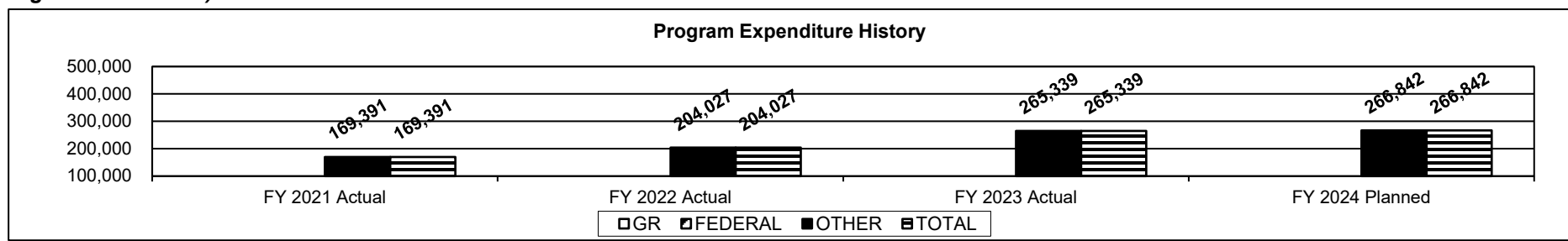


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses only renewed in even-numbered 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): 7.445

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

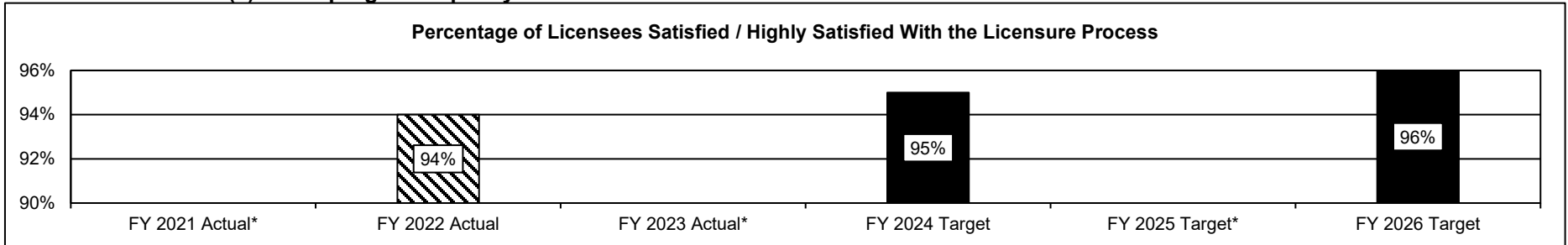
1b. What does this program do?

- The Real Estate Appraiser Commission regulates real estate appraisers and appraisal management companies in accordance with federal and state laws and rules 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	386	408	497	497	497	497
Licensed Professionals	2,601	2,728	2,658	2,800	2,800	2,800
Public Meetings Held	13	13	12	13	13	13

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



*Biennial licenses only renewed in even-numbered fiscal years.

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

PROGRAM DESCRIPTION

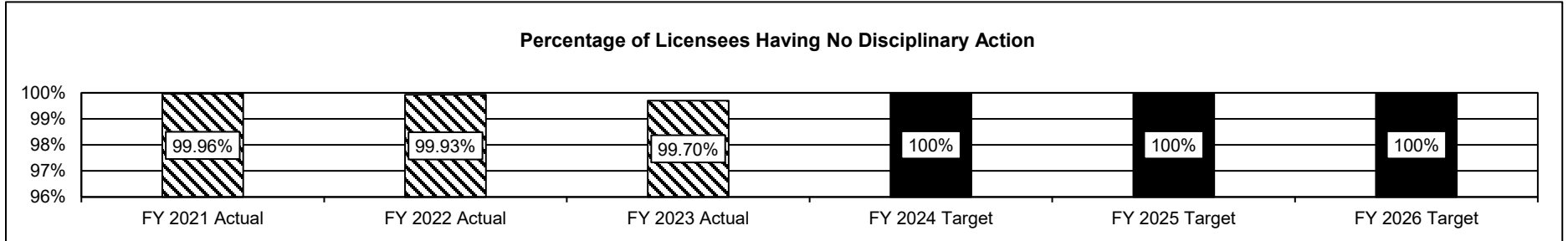
Department of Commerce and Insurance

HB Section(s): 7.445

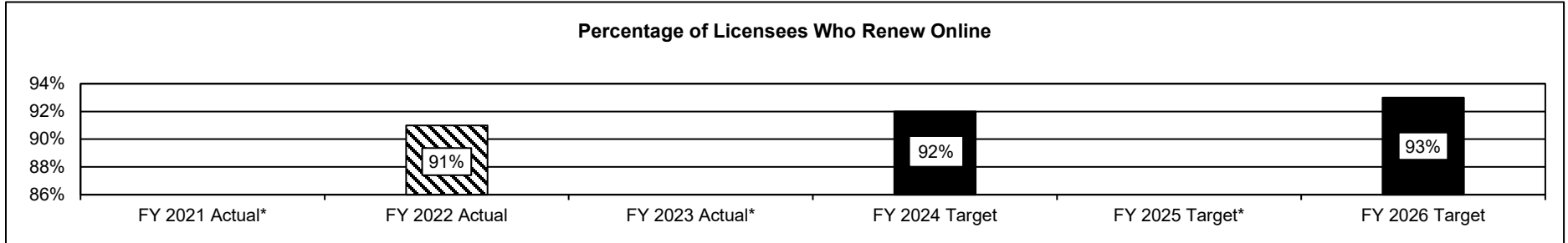
Missouri Real Estate Appraisers Commission

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

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

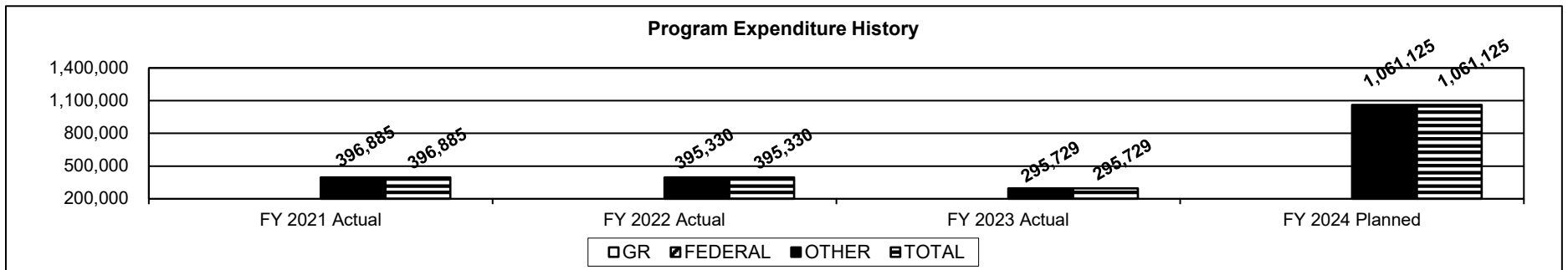


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses only renewed in even-numbered 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): 7.445

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

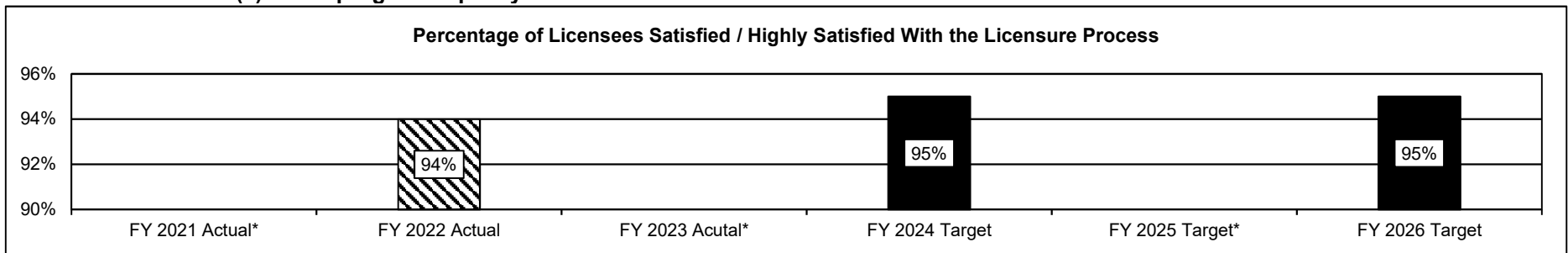
1b. What does this program do?

- 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Target	Target	Target
Applications Received	470	622	475	475	475	475
Licensed Professionals	4,974	5,653	5,440	6,000	6,000	6,000
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-numbered fiscal years

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

PROGRAM DESCRIPTION

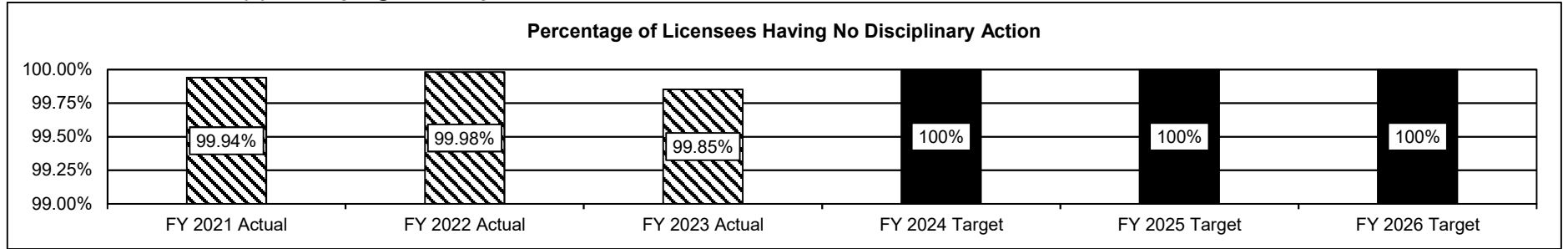
Department of Commerce and Insurance

HB Section(s): 7.445

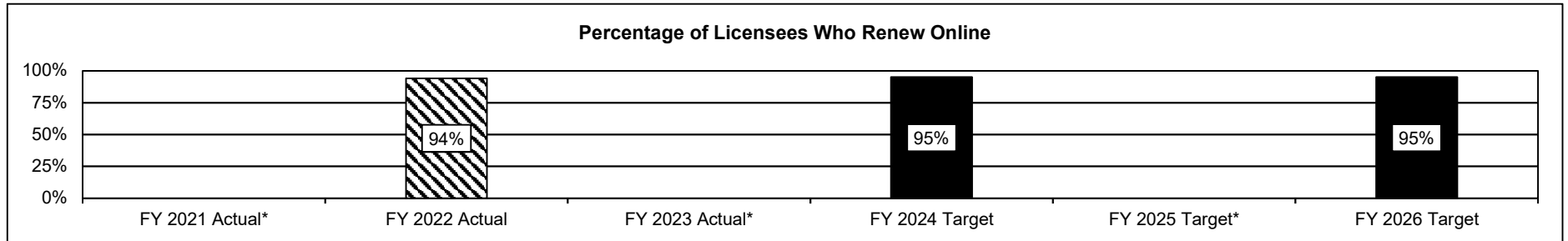
Missouri Board for Respiratory Care

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

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

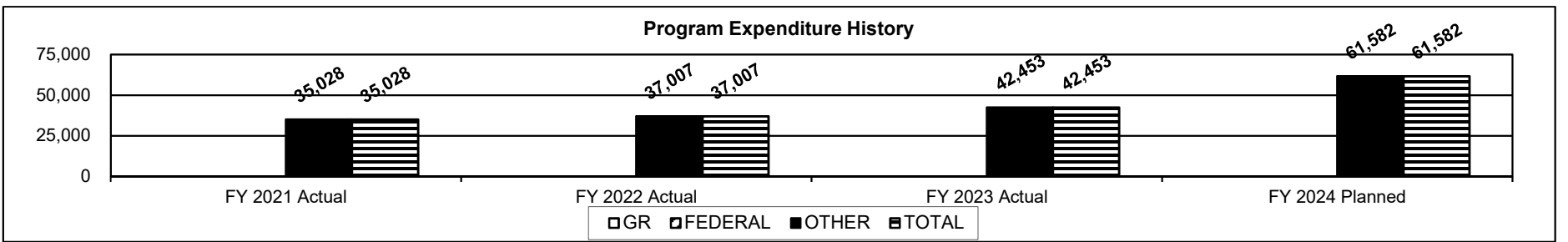


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses only renewed in even-numbered 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): 7.445

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

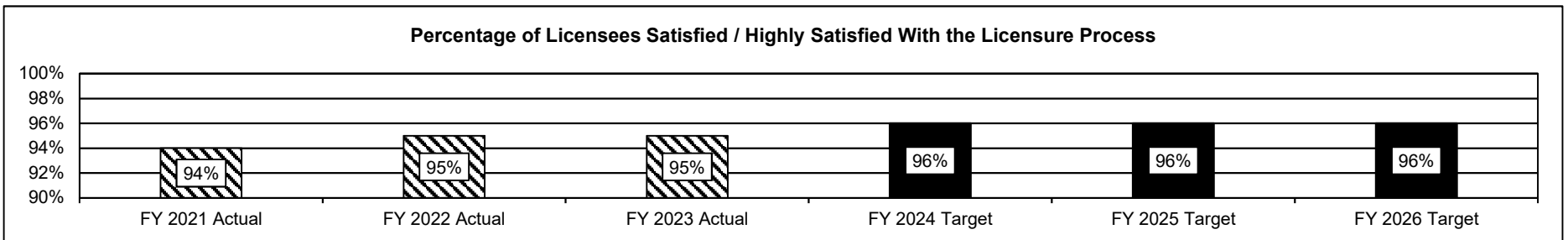
1b. What does this program do?

- 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	1,720	1,779	1,719	1,719	1,719	1,719
Licensed Professionals	9,632	9,199	9,682	10,000	10,000	10,000
Outreach Events	7	8	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

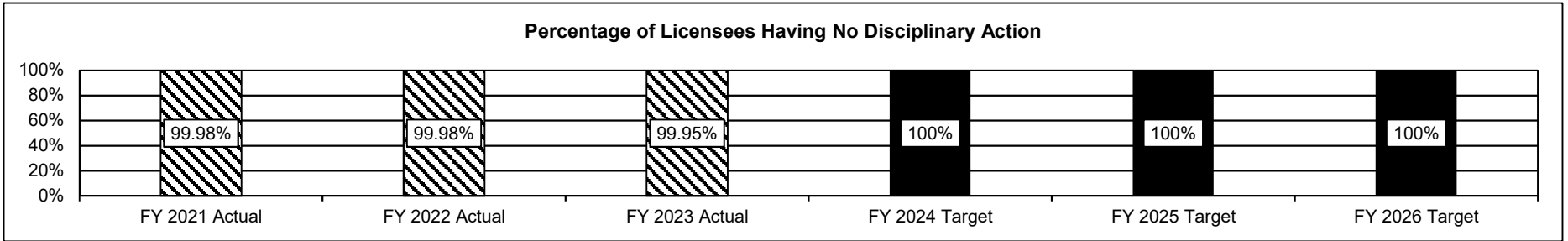
Department of Commerce and Insurance

HB Section(s): 7.445

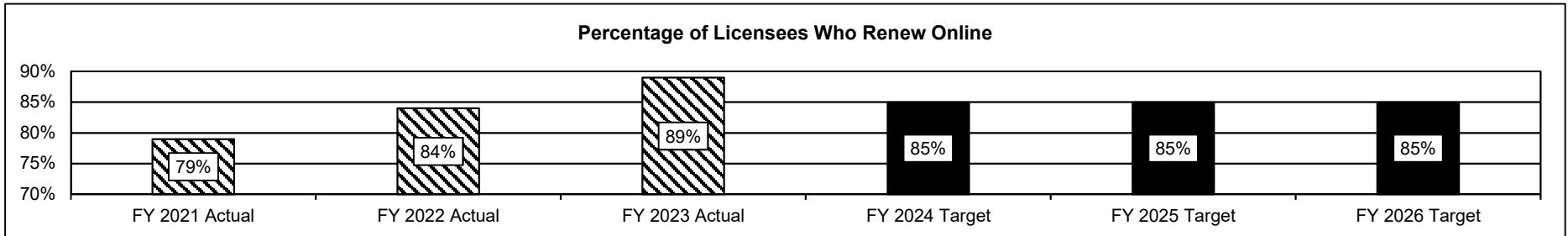
State Committee for Social Workers

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

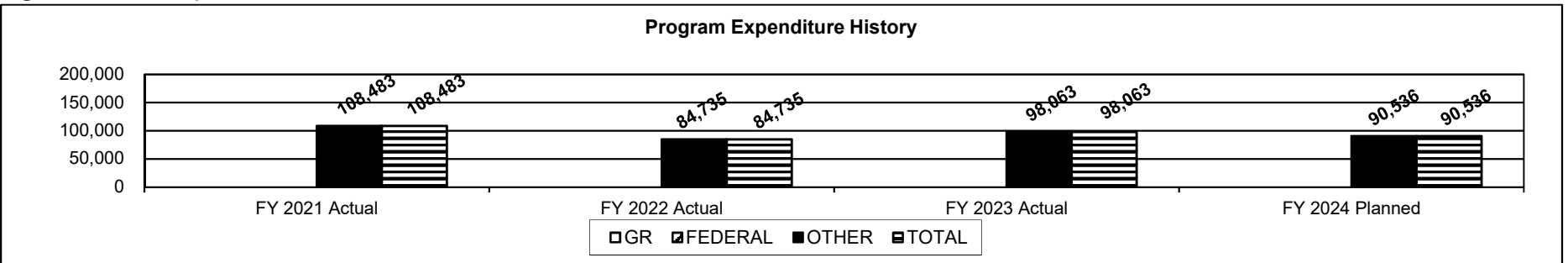
2c. Provide a measure(s) of the program's impact.



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

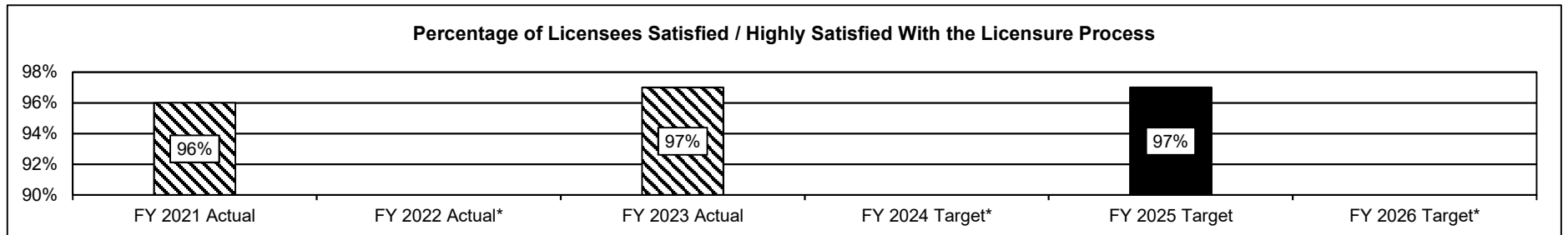
1b. What does this program do?

- The Office of Tattooing, Body Piercing & Branding licenses tattoo, body piercing, and branding practitioners and establishments in Missouri to ensure consumers have a safe and 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Target	Target	Target
Applications Received	788	1,168	1,135	1,135	1,135	1,135
Licensed Professionals	2,439	2,574	2,629	3,000	3,000	3,000

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



*Biennial licenses only renewed in odd-numbered fiscal years.

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

PROGRAM DESCRIPTION

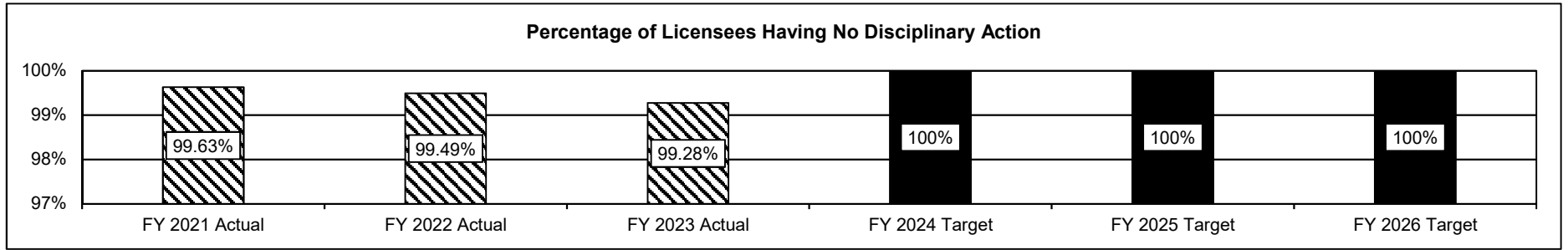
Department of Commerce and Insurance

HB Section(s): 7.445

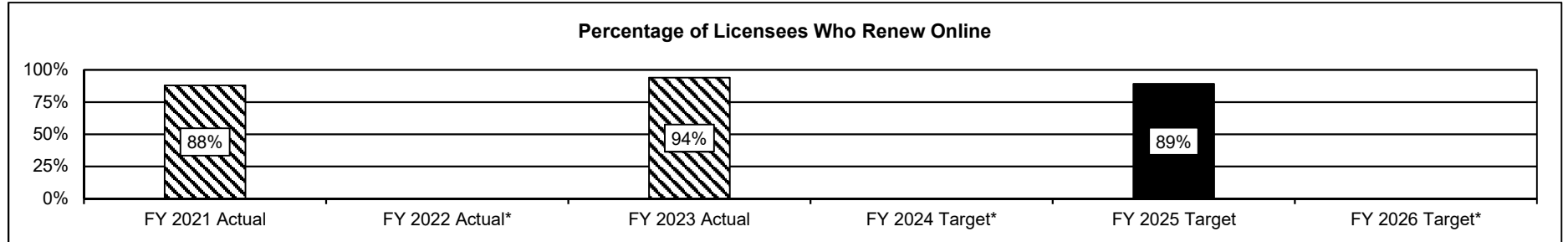
Office of Tattooing, Body Piercing and Branding

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

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

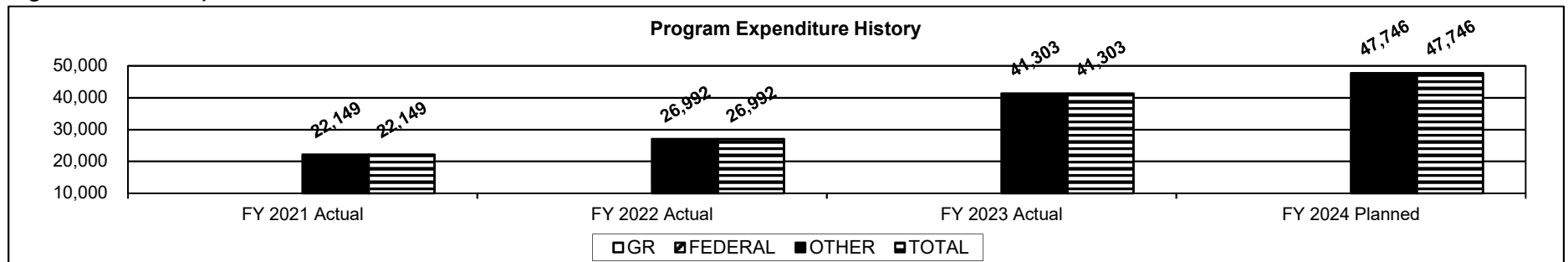


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses only renewed in odd-numbered 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): 7.445

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 324.520-324.526, 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.

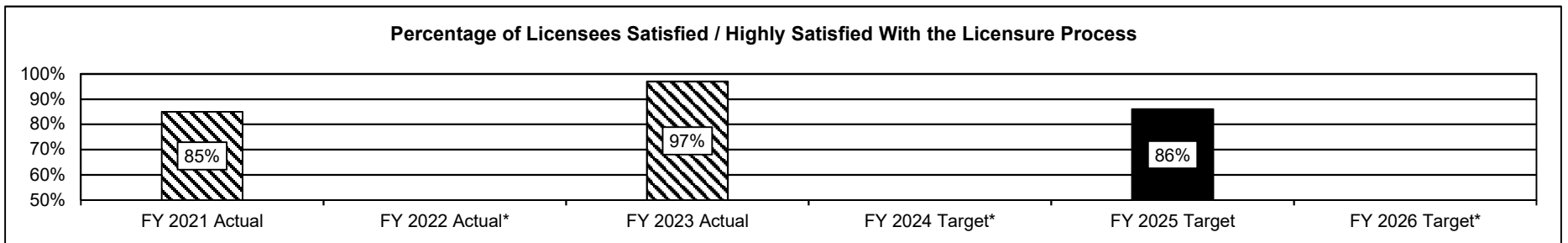
2a. Provide an activity measure(s) for the program.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target*	FY 2025 Target*	FY 2026 Target*
Applications Received	963	932	1,175	1,023	1,023	1,023
Licensed Professionals	6,600	7,301	7,197	7,033	7,033	7,033
Outreach Events	28**	15	16	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-numbered fiscal years.

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

PROGRAM DESCRIPTION

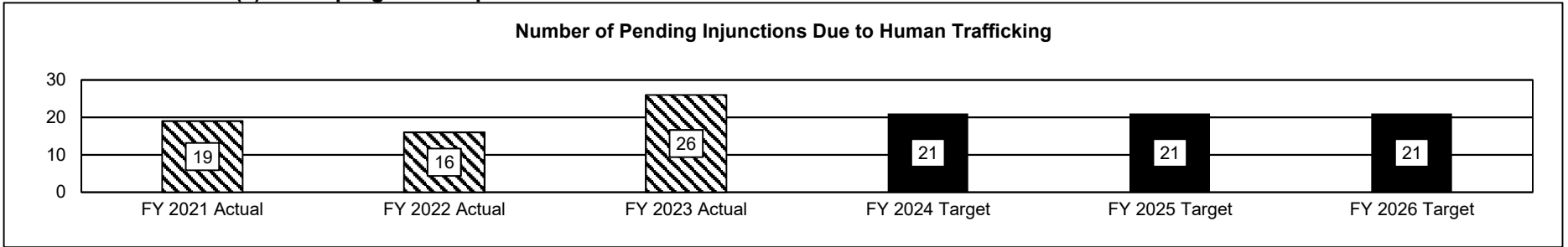
Department of Commerce and Insurance

HB Section(s): 7.445

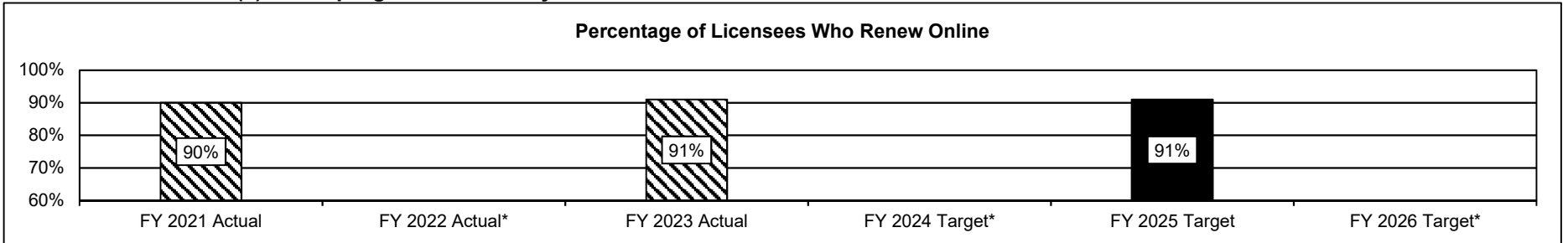
Board of Therapeutic Massage

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

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

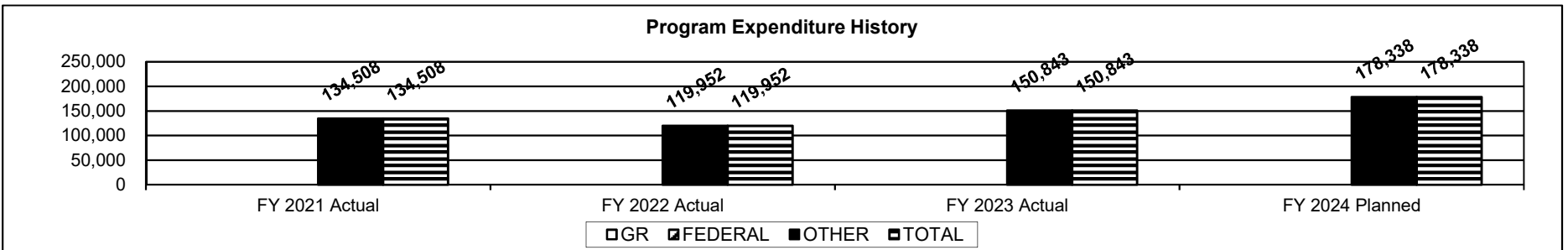


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses only renewed in odd-numbered 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): 7.445

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 2024 PLANNED			
	Veterinary	PR Admin	TOTAL
OTHER	109,494	115,802	225,296

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	504	573	625	625	625	625
Licensed Professionals	6,026	6,065	6,213	6,213	6,213	6,213
Public Meetings Held	8	8	7	7	7	7

PROGRAM DESCRIPTION

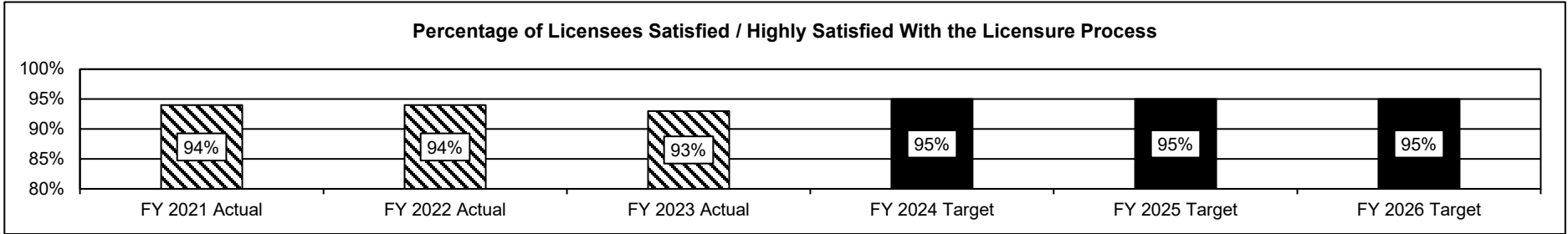
Department of Commerce and Insurance

HB Section(s): 7.445 / 7.510

Missouri Veterinary Medical Board

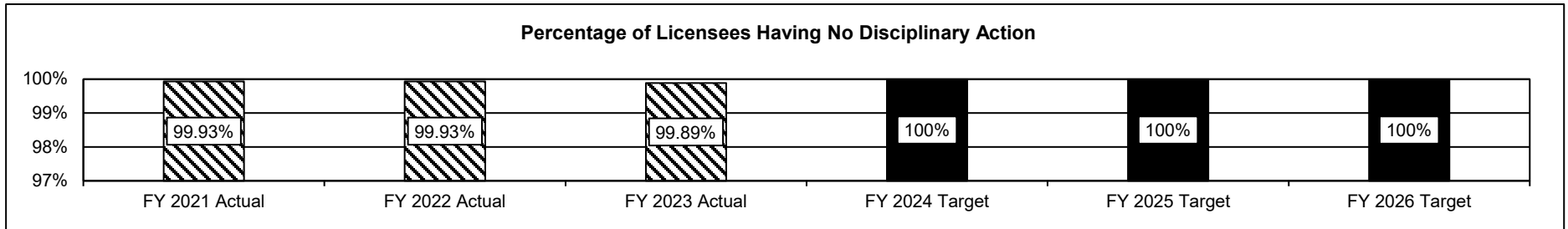
Program is found in the following core budget(s): Professional Registration Administration, Missouri Veterinary Medical Board

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

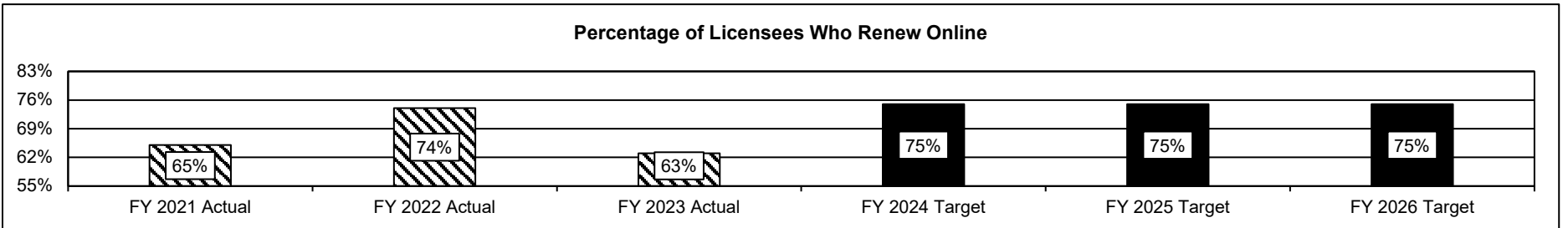


Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

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



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



The division is working to update our system to include veterinary facilities and active veterinary technicians who currently do not renew online. The current system does not allow the submission of all required documentation.

PROGRAM DESCRIPTION

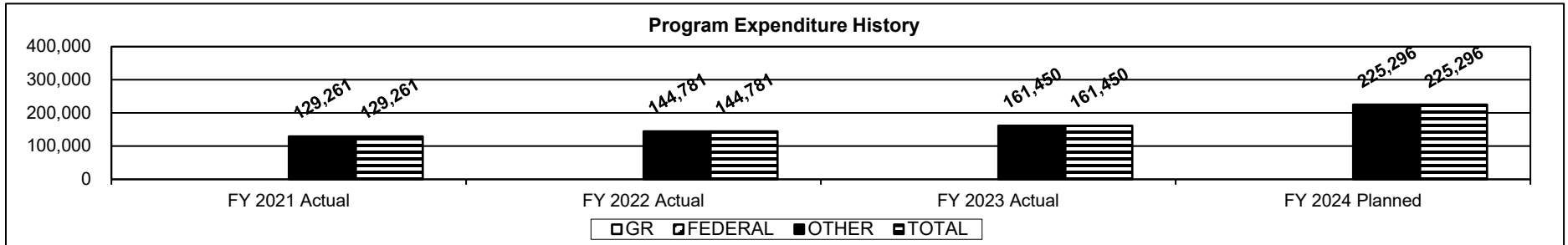
Department of Commerce and Insurance

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). Personal service and board per diem are paid from the Professional Registration Fees Fund.

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 340, 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 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	380,339	380,339	PS	0	0	0	0
EE	0	0	250,382	250,382	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	630,721	630,721	Total	0	0	0	0
FTE	0.00	0.00	7.00	7.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	246,885	246,885
<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 Accountancy Fund (0627)

Other Funds:

2. CORE DESCRIPTION

This core appropriation is necessary so the Missouri State Board of Accountancy can operate. The board was created in 1909 by Senate Bill 112 and passed by the 44th Missouri General Assembly. The board is a state agency and the members are appointed by the Governor with the advice and consent of the Missouri Senate. The board consists of seven members. All members hold office for five years. The board is a fee funded agency, supported entirely by Certified Public Accountants (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 and CPA firms 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 CPA firms in the state of Missouri. The board promulgates rules necessary to administer the provisions of Chapter 326 to ensure the competence and ethical standards of practitioners; regulates and enforces the practice of public accounting; investigates complaints and violations of Chapter 326 and related rules; and determines appropriate discipline for those who are found to have violated the statutes or regulations.

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

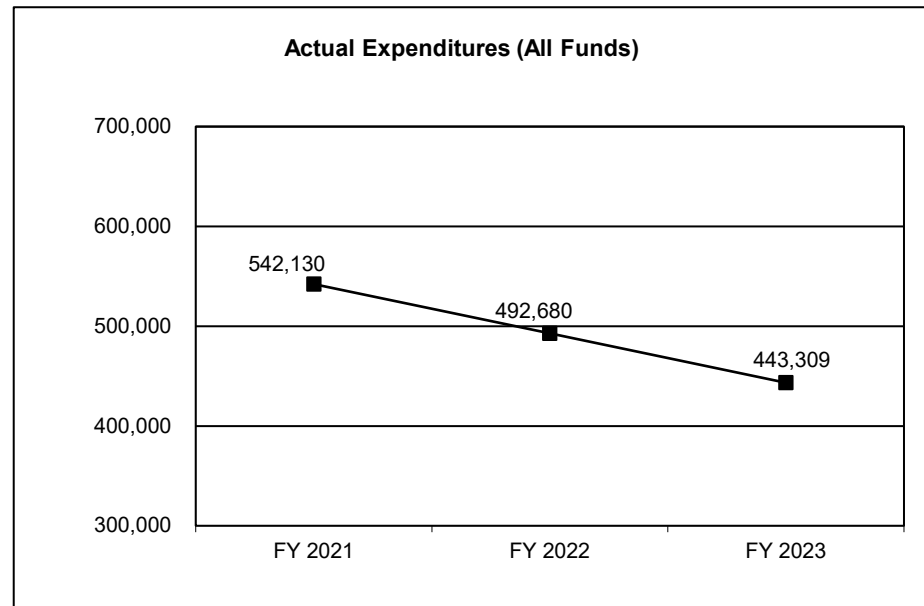
State Board of Accountancy

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	564,208	568,189	599,340	630,721
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	564,208	568,189	599,340	630,721
Actual Expenditures (All Funds)	542,130	492,680	443,309	N/A
Unexpended (All Funds)	22,078	75,509	156,031	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	22,078	75,509	156,031	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	380,339	380,339	
	EE	0.00	0	0	250,382	250,382	
	Total	7.00	0	0	630,721	630,721	
DEPARTMENT CORE REQUEST							
	PS	7.00	0	0	380,339	380,339	
	EE	0.00	0	0	250,382	250,382	
	Total	7.00	0	0	630,721	630,721	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	0	0	380,339	380,339	
	EE	0.00	0	0	250,382	250,382	
	Total	7.00	0	0	630,721	630,721	

DCI

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE BOARD OF ACCOUNTANCY								
CORE								
PERSONAL SERVICES								
BOARD OF ACCOUNTANCY	278,731	6.07	380,339	7.00	380,339	7.00	0	0.00
TOTAL - PS	278,731	6.07	380,339	7.00	380,339	7.00	0	0.00
EXPENSE & EQUIPMENT								
BOARD OF ACCOUNTANCY	164,578	0.00	250,382	0.00	250,382	0.00	0	0.00
TOTAL - EE	164,578	0.00	250,382	0.00	250,382	0.00	0	0.00
TOTAL	443,309	6.07	630,721	7.00	630,721	7.00	0	0.00
GRAND TOTAL	\$443,309	6.07	\$630,721	7.00	\$630,721	7.00	\$0	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE BOARD OF ACCOUNTANCY								
CORE								
BOARD MEMBER	5,390	0.30	8,584	0.00	8,584	0.00	0	0.00
CLERK	0	0.00	7,113	0.00	6,313	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	57,664	0.60	102,318	1.00	102,318	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	21,161	0.45	51,633	1.00	51,633	1.00	0	0.00
CUSTOMER SERVICE REP	80,581	2.25	113,959	3.00	114,059	3.00	0	0.00
CUSTOMER SERVICE SUPERVISOR	23,047	0.47	0	0.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	38,731	1.00	40,934	1.00	41,634	1.00	0	0.00
REGULATORY AUDITOR	52,157	1.00	55,798	1.00	55,798	1.00	0	0.00
TOTAL - PS	278,731	6.07	380,339	7.00	380,339	7.00	0	0.00
TRAVEL, IN-STATE	6,353	0.00	16,590	0.00	12,940	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,720	0.00	1,720	0.00	0	0.00
SUPPLIES	17,687	0.00	32,625	0.00	32,625	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,600	0.00	8,550	0.00	8,550	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,665	0.00	5,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	123,694	0.00	173,657	0.00	173,657	0.00	0	0.00
M&R SERVICES	1,228	0.00	3,000	0.00	3,000	0.00	0	0.00
OFFICE EQUIPMENT	1,406	0.00	3,000	0.00	3,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,700	0.00	620	0.00	4,270	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	220	0.00	620	0.00	620	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,025	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	164,578	0.00	250,382	0.00	250,382	0.00	0	0.00
GRAND TOTAL	\$443,309	6.07	\$630,721	7.00	\$630,721	7.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$443,309	6.07	\$630,721	7.00	\$630,721	7.00		0.00

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

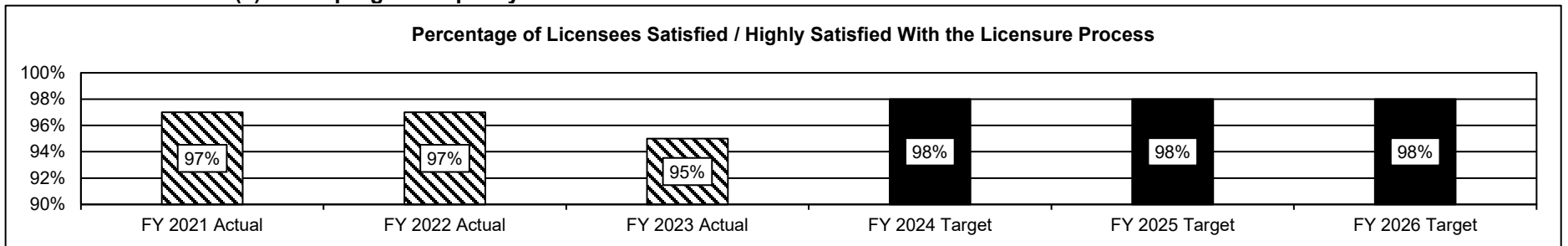
1b. What does this program do?

- 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	1,380	1,122	1,250	1,100	1,100	1,100
Licensed Professionals	22,970	23,088	23,215	23,000	23,000	23,000
Outreach Events	34	27	27	25	25	25

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

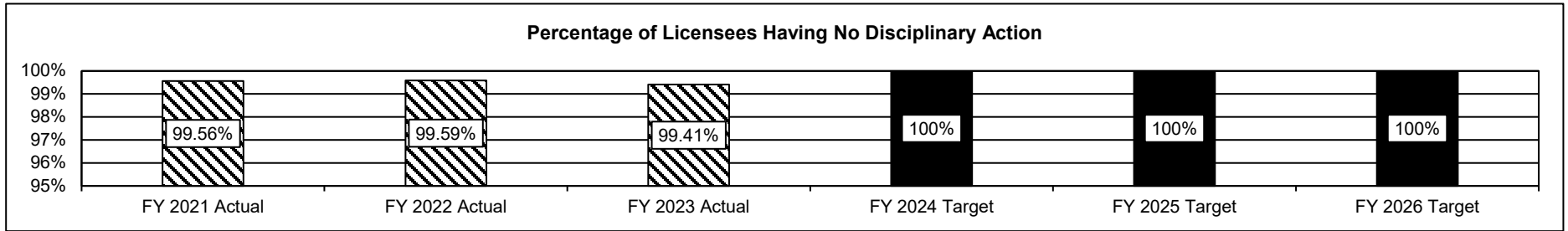
Department of Commerce and Insurance

HB Section(s): 7.450

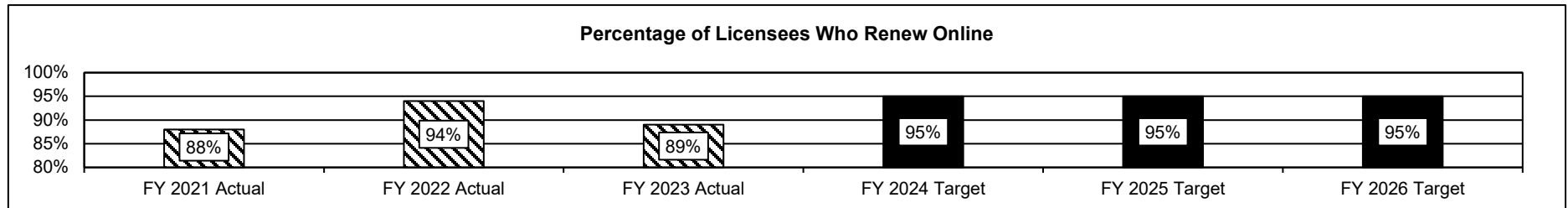
State Board of Accountancy

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

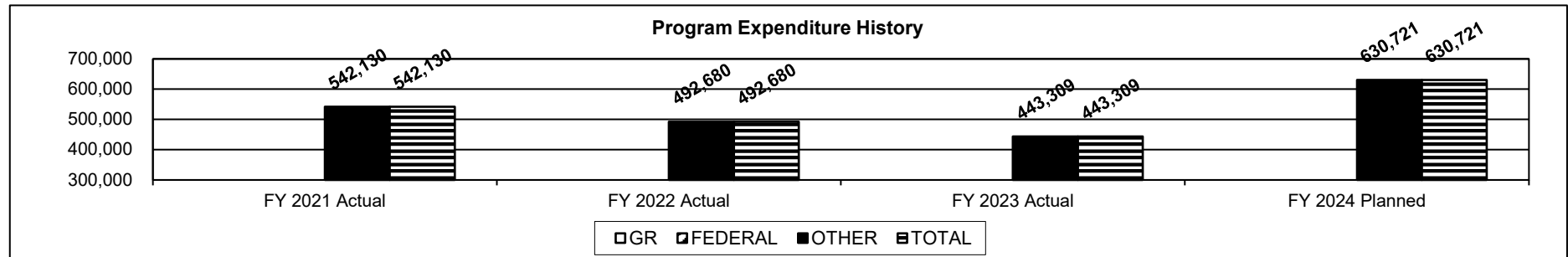
2c. Provide a measure(s) of the program's impact.



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: Chapter 326, 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 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	474,094	474,094
EE	0	0	305,807	305,807
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	779,901	779,901
FTE	0.00	0.00	9.00	9.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	311,866	311,866
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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 for Architects, Prof. Engineers, Prof. Land Surveyors & Prof. Landscape Architects Fund (0678)

Other Funds:

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 surveyor-interns.

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 with the advice and consent of 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)

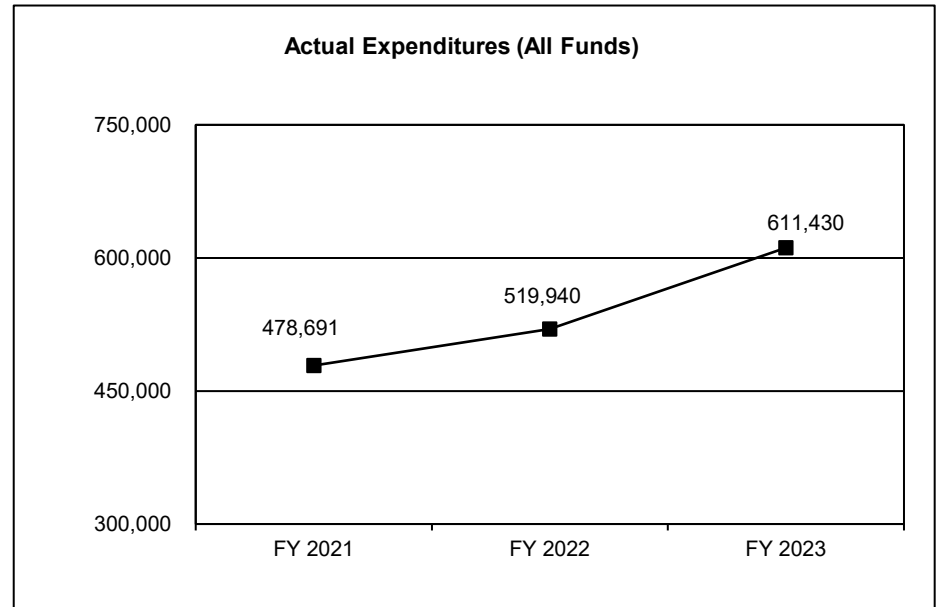
State Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects

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 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Current Yr.</u>
Appropriation (All Funds)	689,715	694,588	740,543	779,901
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	689,715	694,588	740,543	779,901
Actual Expenditures (All Funds)	478,691	519,940	611,430	N/A
Unexpended (All Funds)	211,024	174,648	129,113	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	211,024	174,648	129,113	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	474,094	474,094	
	EE	0.00	0	0	305,807	305,807	
	Total	9.00	0	0	779,901	779,901	
DEPARTMENT CORE REQUEST							
	PS	9.00	0	0	474,094	474,094	
	EE	0.00	0	0	305,807	305,807	
	Total	9.00	0	0	779,901	779,901	
GOVERNOR'S RECOMMENDED CORE							
	PS	9.00	0	0	474,094	474,094	
	EE	0.00	0	0	305,807	305,807	
	Total	9.00	0	0	779,901	779,901	

DCI

DECISION ITEM SUMMARY

Budget Unit		FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ARCHITECTS, P.E. & LAND SURV.									
CORE									
PERSONAL SERVICES									
BRD OF ARCH,ENG,LND SUR,LND AR		333,215	7.99	474,094	9.00	474,094	9.00	0	0.00
TOTAL - PS		333,215	7.99	474,094	9.00	474,094	9.00	0	0.00
EXPENSE & EQUIPMENT									
BRD OF ARCH,ENG,LND SUR,LND AR		278,215	0.00	305,807	0.00	305,807	0.00	0	0.00
TOTAL - EE		278,215	0.00	305,807	0.00	305,807	0.00	0	0.00
TOTAL		611,430	7.99	779,901	9.00	779,901	9.00	0	0.00
GRAND TOTAL		\$611,430	7.99	\$779,901	9.00	\$779,901	9.00	\$0	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ARCHITECTS, P.E. & LAND SURV.								
CORE								
BOARD MEMBER	18,179	0.93	29,001	0.00	29,001	0.00	0	0.00
CLERK	28,016	0.87	33,582	0.00	33,582	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	48,146	0.50	50,543	0.00	50,543	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	550	1.00	550	1.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	76,894	1.97	87,699	2.00	87,699	2.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	48,529	1.00	52,600	1.00	52,600	1.00	0	0.00
CUSTOMER SERVICE REP	26,205	0.74	122,689	3.00	122,689	3.00	0	0.00
CUSTOMER SERVICE SUPERVISOR	41,431	1.00	45,208	1.00	45,208	1.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	45,815	0.98	52,222	1.00	52,222	1.00	0	0.00
TOTAL - PS	333,215	7.99	474,094	9.00	474,094	9.00	0	0.00
TRAVEL, IN-STATE	27,669	0.00	34,344	0.00	34,344	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,948	0.00	10,066	0.00	10,066	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	39,090	0.00	35,000	0.00	35,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	21,990	0.00	30,000	0.00	30,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,547	0.00	6,984	0.00	6,984	0.00	0	0.00
PROFESSIONAL SERVICES	155,888	0.00	155,000	0.00	155,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	6,474	0.00	3,508	0.00	3,508	0.00	0	0.00
OFFICE EQUIPMENT	1,263	0.00	2,000	0.00	2,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	5,287	0.00	8,000	0.00	8,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,318	0.00	8,000	0.00	8,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,741	0.00	11,205	0.00	11,205	0.00	0	0.00
TOTAL - EE	278,215	0.00	305,807	0.00	305,807	0.00	0	0.00
GRAND TOTAL	\$611,430	7.99	\$779,901	9.00	\$779,901	9.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$611,430	7.99	\$779,901	9.00	\$779,901	9.00		0.00

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

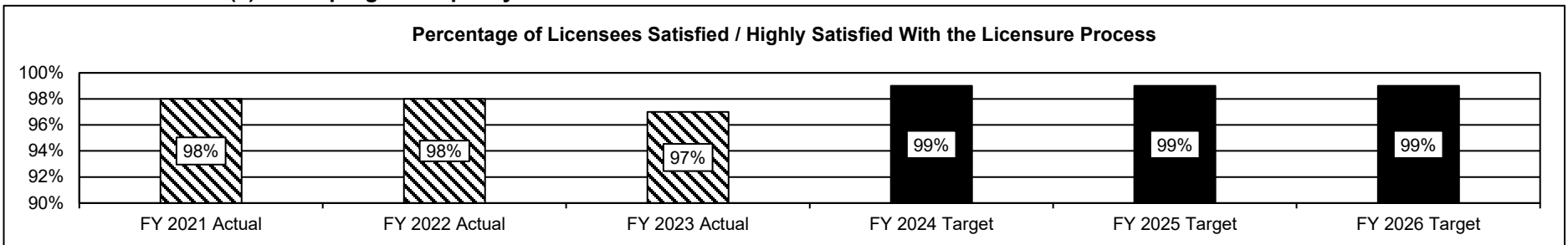
1b. What does this program do?

- 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 surveyor-interns.
- 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	1,923	1,999	2,070	2,070	2,070	2,070
Licensed Professionals	30,847	31,228	31,812	31,812	31,812	31,812
Outreach Events	24	24	28	28	28	28

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

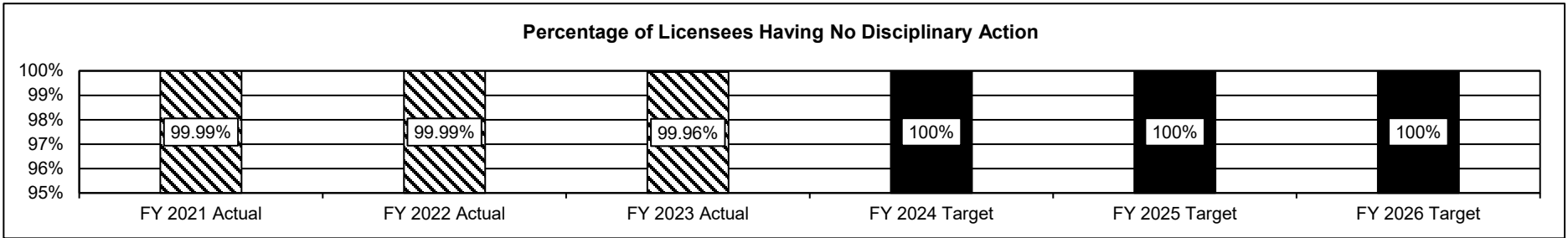
Department of Commerce and Insurance

HB Section(s): 7.455

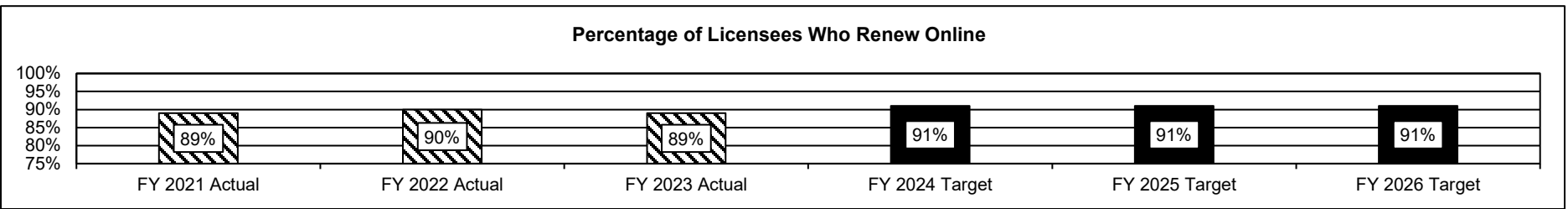
State Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects

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

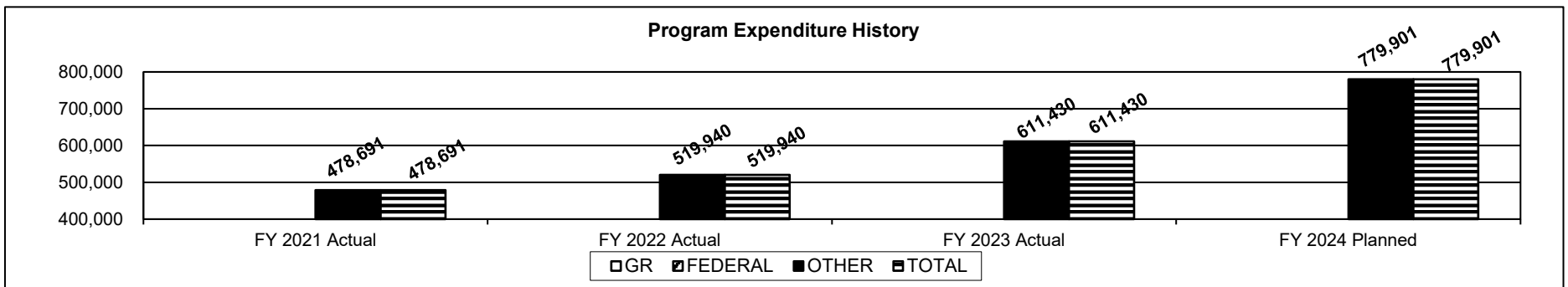
2c. Provide a measure(s) of the program's impact.



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: Chapter 327, 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 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	132,475	132,475	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	132,475	132,475	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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:

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 to ensure chiropractic physicians practice legally, ethically, and competently.

The board consists of six members. Board members are appointed by the Governor with the advice and consent of the Missouri Senate. All members hold office for four years.

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

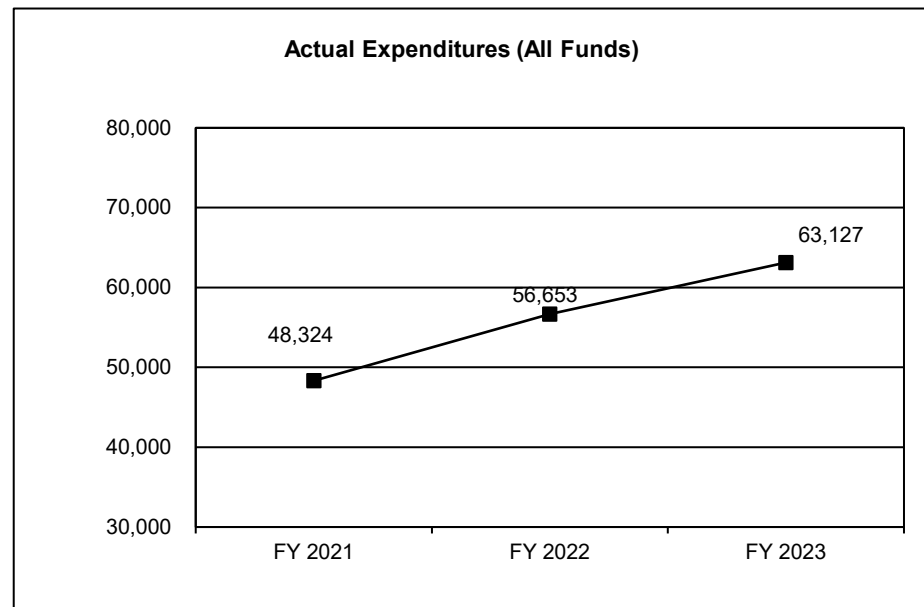
State Board of Chiropractic Examiners

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	131,983	132,146	132,309	132,475
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	131,983	132,146	132,309	132,475
Actual Expenditures (All Funds)	48,324	56,653	63,127	N/A
Unexpended (All Funds)	83,659	75,493	69,182	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	83,659	75,493	69,182	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	132,475	132,475	
	Total	0.00	0	0	132,475	132,475	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	132,475	132,475	
	Total	0.00	0	0	132,475	132,475	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	132,475	132,475	
	Total	0.00	0	0	132,475	132,475	

DCI

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF CHIROPRACTIC EXAMINERS								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF CHIROPRACTIC EXAMINER	63,127	0.00	132,475	0.00	132,475	0.00	0	0.00
TOTAL - EE	63,127	0.00	132,475	0.00	132,475	0.00	0	0.00
TOTAL	63,127	0.00	132,475	0.00	132,475	0.00	0	0.00
GRAND TOTAL	\$63,127	0.00	\$132,475	0.00	\$132,475	0.00	\$0	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF CHIROPRACTIC EXAMINERS								
CORE								
TRAVEL, IN-STATE	4,199	0.00	5,692	0.00	5,692	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,035	0.00	7,011	0.00	7,011	0.00	0	0.00
FUEL & UTILITIES	0	0.00	60	0.00	60	0.00	0	0.00
SUPPLIES	3,986	0.00	8,030	0.00	8,030	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,815	0.00	6,980	0.00	6,980	0.00	0	0.00
COMMUNICATION SERV & SUPP	932	0.00	4,000	0.00	4,000	0.00	0	0.00
PROFESSIONAL SERVICES	47,510	0.00	87,000	0.00	87,000	0.00	0	0.00
M&R SERVICES	978	0.00	4,502	0.00	4,502	0.00	0	0.00
OFFICE EQUIPMENT	385	0.00	4,600	0.00	4,600	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	600	0.00	600	0.00	0	0.00
MISCELLANEOUS EXPENSES	287	0.00	2,000	0.00	2,000	0.00	0	0.00
TOTAL - EE	63,127	0.00	132,475	0.00	132,475	0.00	0	0.00
GRAND TOTAL	\$63,127	0.00	\$132,475	0.00	\$132,475	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$63,127	0.00	\$132,475	0.00	\$132,475	0.00		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 2024 PLANNED			
	Chiropractic	PR Admin	TOTAL
OTHER	132,475	93,623	226,098

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?

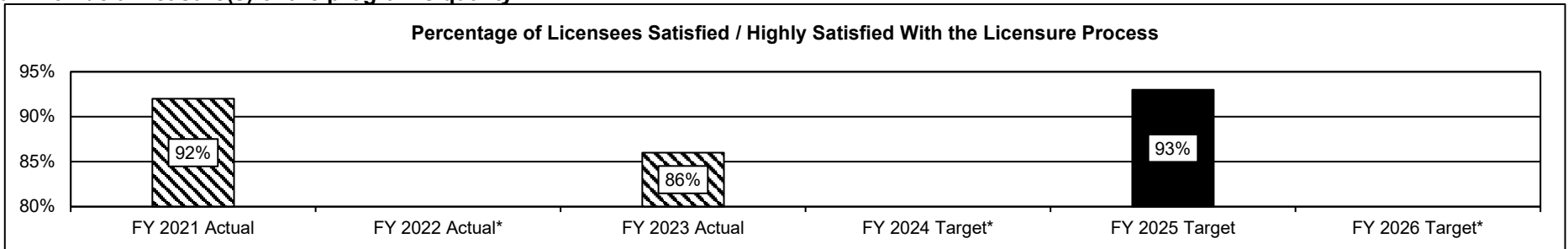
- The board protects the public from unlicensed, negligent, and incompetent treatment by a chiropractic physician.
- The board enforces licensure standards by implementing legislation and administrative regulations, along with monitoring changes within the profession. The board reviews applications to 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	160	169	138	156	156	156
Licensed Professionals	2,504	2,685	2,582	2,590*	2,590*	2,590*
Outreach Events	21	17	17	19	19	19

*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-numbered fiscal years.

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

PROGRAM DESCRIPTION

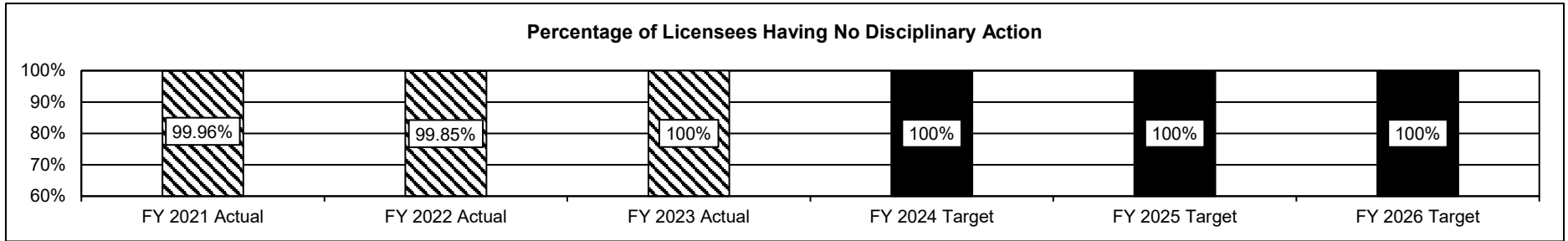
Department of Commerce and Insurance

HB Section(s): 7.445 / 7.460

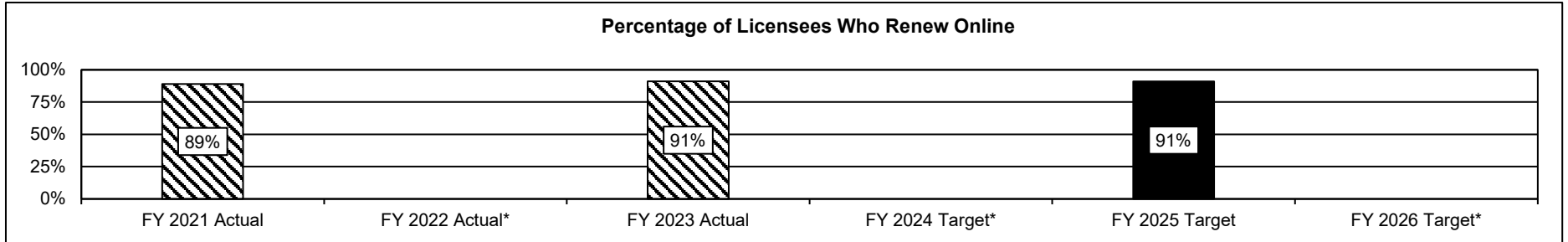
State Board of Chiropractic Examiners

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.

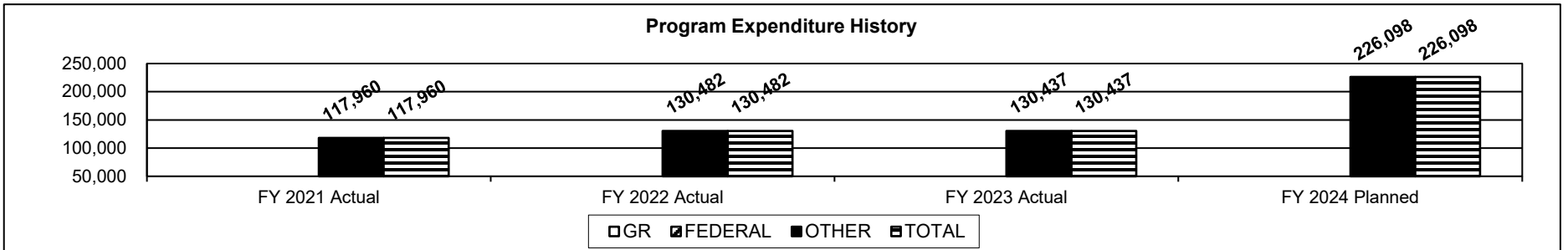


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses only renewed in odd-numbered 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): 7.445 / 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). Personal service and board per diem are paid from the Professional Registration Fees Fund.

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 <u>42695C</u>
Division of Professional Registration	
Core - State Board of Cosmetology and Barber Examiners	HB Section <u>7.465</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	316,673	316,673	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	316,673	316,673	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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:

2. CORE DESCRIPTION

This core appropriation supports the State Board of Cosmetology and Barber Examiners as provided for in Chapters 328 and 329 RSMo. The board regulates barbers, Class CH - hairdressers, Class MO - manicurists, Class CA - hairdressing and manicuring, Class E - estheticians, instructors, barber establishments, cosmetology establishments, schools of cosmetology, schools of barbering, apprentice, students, cross-over licensed, and hair braiders 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.

The board consists of eleven members. Board members are appointed by the Governor with the advice and consent of 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)

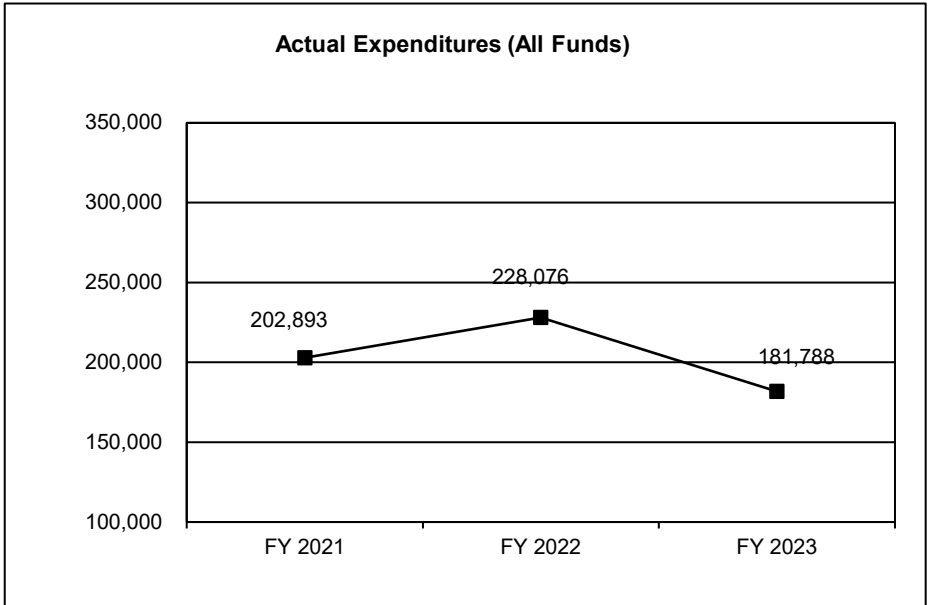
State Board of Cosmetology and Barber Examiners

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	315,657	316,334	317,011	316,673
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	315,657	316,334	317,011	316,673
Actual Expenditures (All Funds)	202,893	228,076	181,788	N/A
Unexpended (All Funds)	112,764	88,258	135,223	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	112,764	88,258	135,223	N/A
	(1)	(2)	(3)	



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

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

NOTES:

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

CORE RECONCILIATION DETAIL

**DEPT OF COMMERCE AND INSURANCE
BD COSMETOLOGY & BARBERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	316,673	316,673	
	Total	0.00	0	0	316,673	316,673	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	316,673	316,673	
	Total	0.00	0	0	316,673	316,673	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	316,673	316,673	
	Total	0.00	0	0	316,673	316,673	

DCI

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD COSMETOLOGY & BARBERS								
CORE								
EXPENSE & EQUIPMENT								
BRD OF COSMETOLOGY & BARBER EX	181,788	0.00	316,673	0.00	316,673	0.00	0	0.00
TOTAL - EE	181,788	0.00	316,673	0.00	316,673	0.00	0	0.00
TOTAL	181,788	0.00	316,673	0.00	316,673	0.00	0	0.00
GRAND TOTAL	\$181,788	0.00	\$316,673	0.00	\$316,673	0.00	\$0	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD COSMETOLOGY & BARBERS								
CORE								
TRAVEL, IN-STATE	11,936	0.00	30,662	0.00	30,662	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,591	0.00	15,000	0.00	15,000	0.00	0	0.00
SUPPLIES	45,699	0.00	80,000	0.00	80,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,345	0.00	3,500	0.00	3,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	18,263	0.00	30,000	0.00	30,000	0.00	0	0.00
PROFESSIONAL SERVICES	22,327	0.00	85,000	0.00	85,000	0.00	0	0.00
M&R SERVICES	24,477	0.00	15,000	0.00	15,000	0.00	0	0.00
MOTORIZED EQUIPMENT	39,342	0.00	45,000	0.00	45,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,250	0.00	1,250	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	50	0.00	50	0.00	0	0.00
MISCELLANEOUS EXPENSES	6,808	0.00	10,211	0.00	10,211	0.00	0	0.00
TOTAL - EE	181,788	0.00	316,673	0.00	316,673	0.00	0	0.00
GRAND TOTAL	\$181,788	0.00	\$316,673	0.00	\$316,673	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$181,788	0.00	\$316,673	0.00	\$316,673	0.00		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 2024 PLANNED		
	Cosmetology Barber	PR Admin
OTHER	316,673	971,349
	TOTAL	1,288,022

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

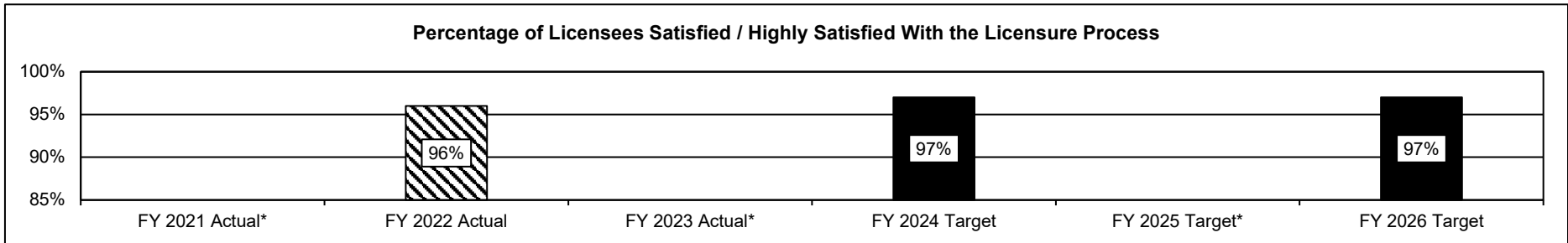
1b. What does this program do?

- The board regulates barbers, Class CH - hairdressers, Class MO - manicurists, Class CA - hairdressing and manicuring, Class E - estheticians, instructors, barber establishments, cosmetology establishments, schools of cosmetology, schools of barbering, apprentice, students, cross-over licensed, and hair braiders 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 and registered hair braiders, 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	10,894	8,561	12,287	12,000	12,000	12,000
Licensed Professionals	80,981	79,068	83,233	83,000	83,500	83,000
Outreach Events	5	5	5	5	5	5

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



*Biennial license only renewed in even-numbered fiscal years.

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

PROGRAM DESCRIPTION

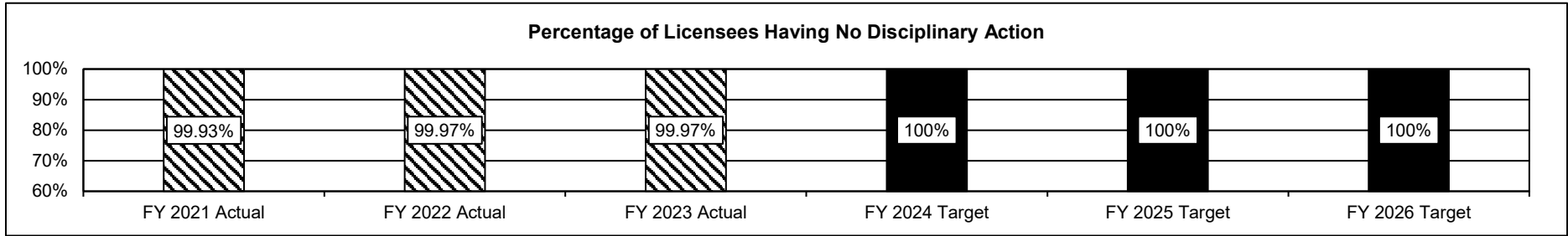
Department of Commerce and Insurance

HB Section(s): 7.445 / 7.465

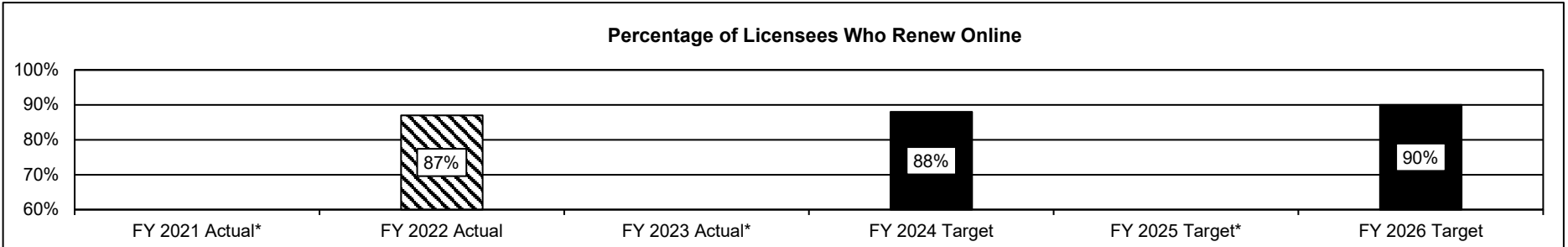
State Board of Cosmetology and Barber Examiners

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.



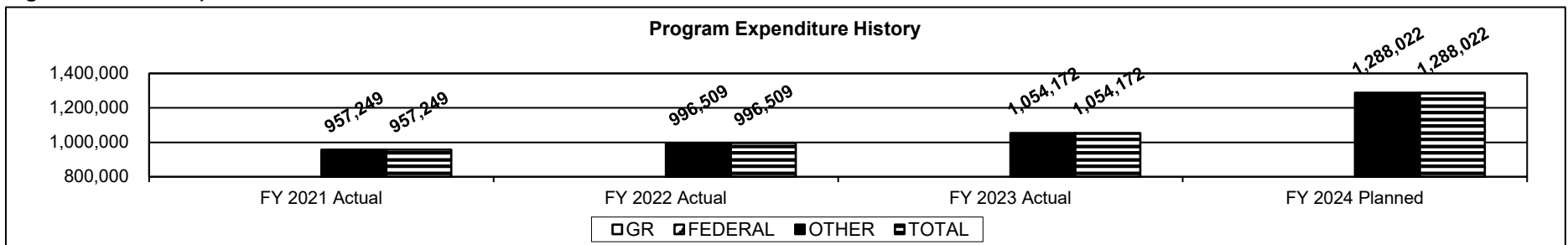
2d. Provide a measure(s) of the program's efficiency.



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-numbered 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): 7.445 / 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). Personal service and board per diem are paid from the Professional Registration Fees Fund.

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	42710C
Division of Professional Registration		
Core - Missouri Dental Board	HB Section	7.470

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	452,489	452,489	PS	0	0	0	0
EE	0	0	239,420	239,420	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	691,909	691,909	Total	0	0	0	0
FTE	0.00	0.00	7.50	7.50	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	281,285	281,285
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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: Dental Board Fund (0677)

Other Funds:

2. CORE DESCRIPTION

This core appropriation is necessary so the Missouri Dental Board can operate. The board regulates the practice of dentistry in Missouri and 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 with the advice and consent of the Missouri Senate. All members hold office for five years.

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

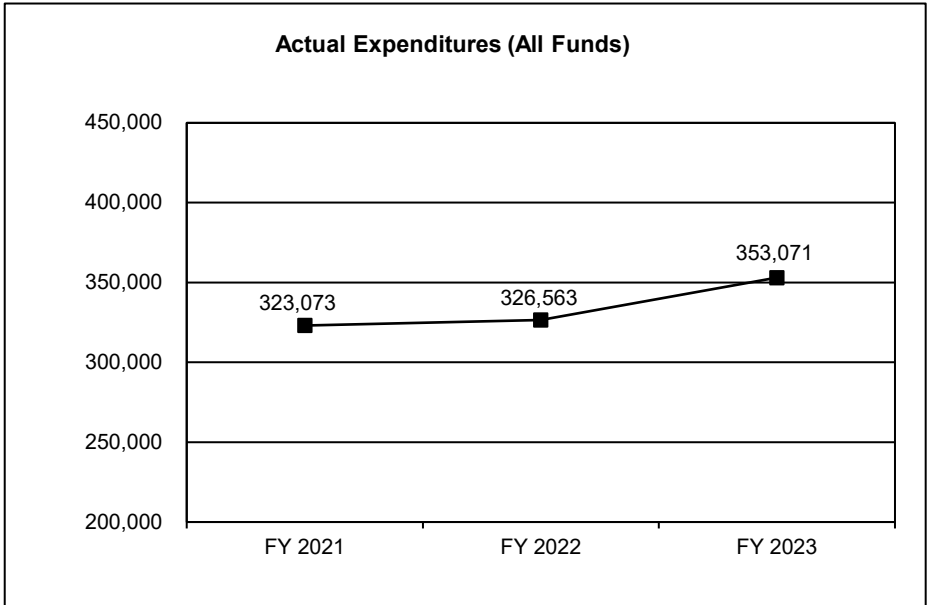
Missouri Dental Board

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

	<u>FY 2021</u> Actual	<u>FY 2022</u> Actual	<u>FY 2023</u> Actual	<u>FY 2024</u> Current Yr.
Appropriation (All Funds)	616,938	621,171	655,078	691,909
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	616,938	621,171	655,078	691,909
Actual Expenditures (All Funds)	323,073	326,563	353,071	N/A
Unexpended (All Funds)	293,865	294,608	302,007	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	293,865	294,608	302,007	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	452,489	452,489	
	EE	0.00	0	0	239,420	239,420	
	Total	7.50	0	0	691,909	691,909	
DEPARTMENT CORE REQUEST							
	PS	7.50	0	0	452,489	452,489	
	EE	0.00	0	0	239,420	239,420	
	Total	7.50	0	0	691,909	691,909	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.50	0	0	452,489	452,489	
	EE	0.00	0	0	239,420	239,420	
	Total	7.50	0	0	691,909	691,909	

DCI

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI DENTAL BOARD								
CORE								
PERSONAL SERVICES								
DENTAL BOARD FUND	269,667	6.30	452,489	7.50	452,489	7.50	0	0.00
TOTAL - PS	269,667	6.30	452,489	7.50	452,489	7.50	0	0.00
EXPENSE & EQUIPMENT								
DENTAL BOARD FUND	83,404	0.00	239,420	0.00	239,420	0.00	0	0.00
TOTAL - EE	83,404	0.00	239,420	0.00	239,420	0.00	0	0.00
TOTAL	353,071	6.30	691,909	7.50	691,909	7.50	0	0.00
GRAND TOTAL	\$353,071	6.30	\$691,909	7.50	\$691,909	7.50	\$0	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI DENTAL BOARD								
CORE								
BOARD MEMBER	7,228	0.56	45,479	0.00	45,479	0.00	0	0.00
CLERK	9,204	0.29	23,205	0.00	23,205	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	54,707	0.67	89,225	1.00	89,225	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	36,397	0.75	51,633	1.00	51,633	1.00	0	0.00
CUSTOMER SERVICE REP	40,475	1.12	95,461	2.50	95,461	2.50	0	0.00
NON-COMMISSIONED INVESTIGATOR	73,590	1.90	89,982	2.00	89,982	2.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	48,066	1.01	57,504	1.00	57,504	1.00	0	0.00
TOTAL - PS	269,667	6.30	452,489	7.50	452,489	7.50	0	0.00
TRAVEL, IN-STATE	6,106	0.00	12,908	0.00	12,908	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,386	0.00	3,500	0.00	3,500	0.00	0	0.00
SUPPLIES	22,013	0.00	19,000	0.00	19,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,565	0.00	10,500	0.00	10,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,800	0.00	6,000	0.00	6,000	0.00	0	0.00
PROFESSIONAL SERVICES	40,017	0.00	170,362	0.00	170,362	0.00	0	0.00
M&R SERVICES	1,353	0.00	3,500	0.00	3,500	0.00	0	0.00
OFFICE EQUIPMENT	593	0.00	1,300	0.00	1,300	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,050	0.00	4,000	0.00	4,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	640	0.00	350	0.00	350	0.00	0	0.00
MISCELLANEOUS EXPENSES	881	0.00	7,000	0.00	7,000	0.00	0	0.00
TOTAL - EE	83,404	0.00	239,420	0.00	239,420	0.00	0	0.00
GRAND TOTAL	\$353,071	6.30	\$691,909	7.50	\$691,909	7.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$353,071	6.30	\$691,909	7.50	\$691,909	7.50		0.00

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

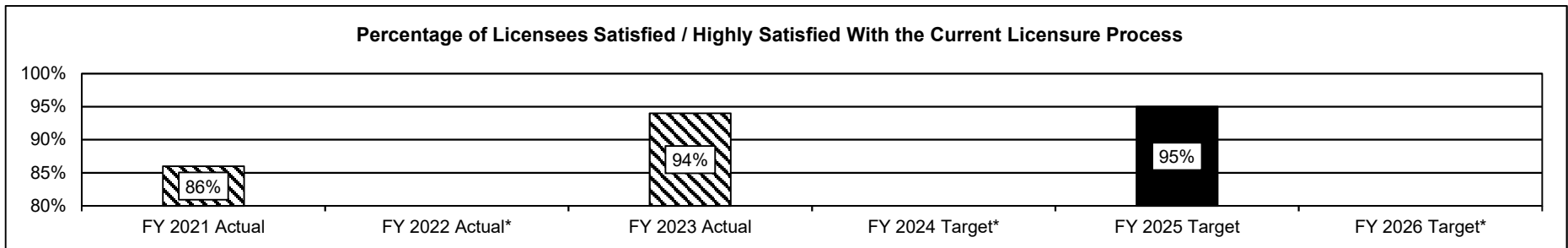
1b. What does this program do?

- 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	1,525	1,524	1,617	1,640	1,640	1,640
Licensed Professionals	19,111	20,471	19,440	20,000	20,000	20,000
Outreach Events	6	7	8	8	8	8

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



*Biennial licenses renewed in odd-numbered fiscal years.

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

PROGRAM DESCRIPTION

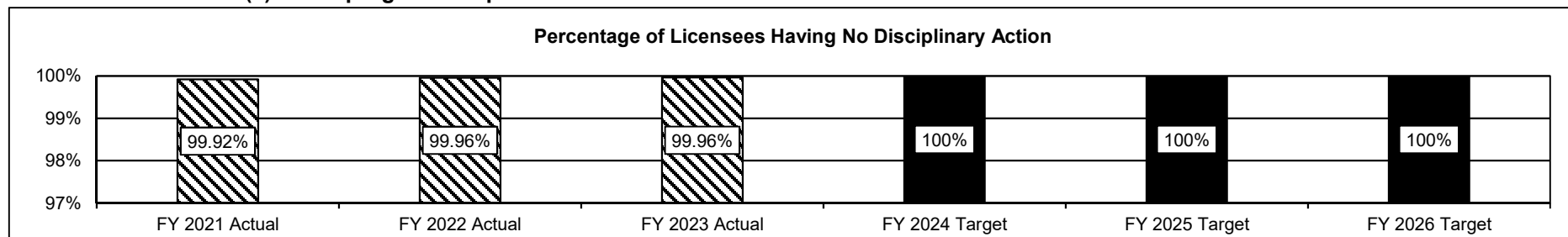
Department of Commerce and Insurance

HB Section(s): 7.470

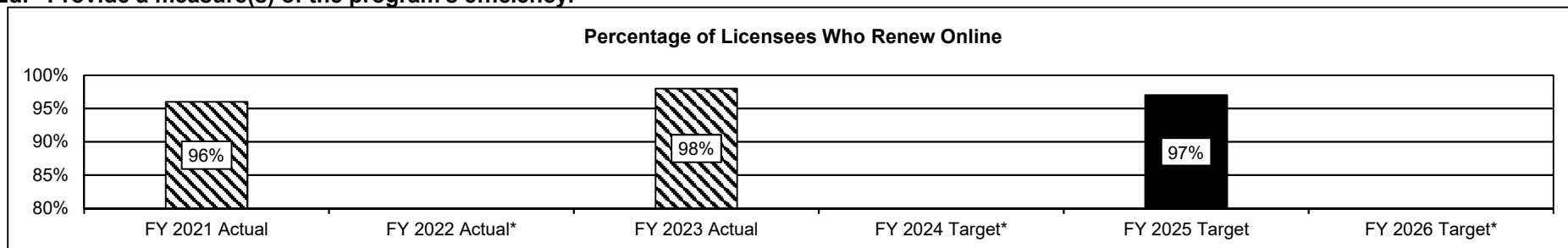
Missouri Dental Board

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

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



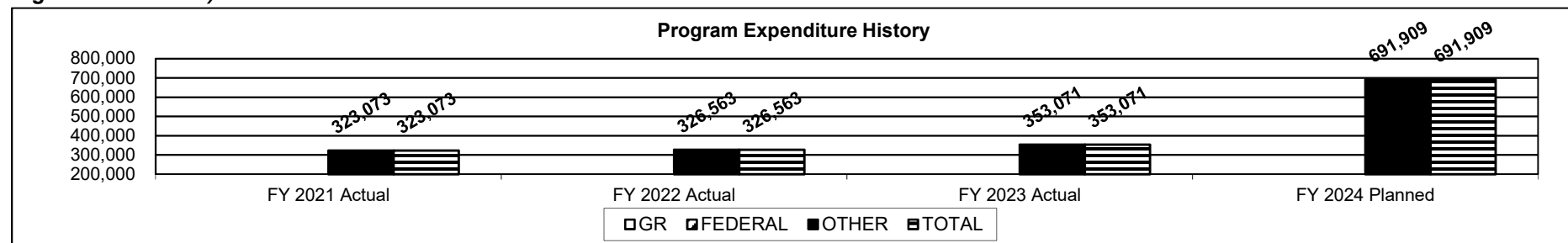
2d. Provide a measure(s) of the program's efficiency.



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-numbered 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): 7.470

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: Chapter 332, 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 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	165,342	165,342	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	165,342	165,342	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

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

Other Funds:

2. CORE DESCRIPTION

This core appropriation supports the State Board of Embalmers and Funeral Directors. The board was established in 1895 by an act of the Missouri General Assembly. The board is a state agency and the members are appointed by the Governor with the advice and consent of the Missouri 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)

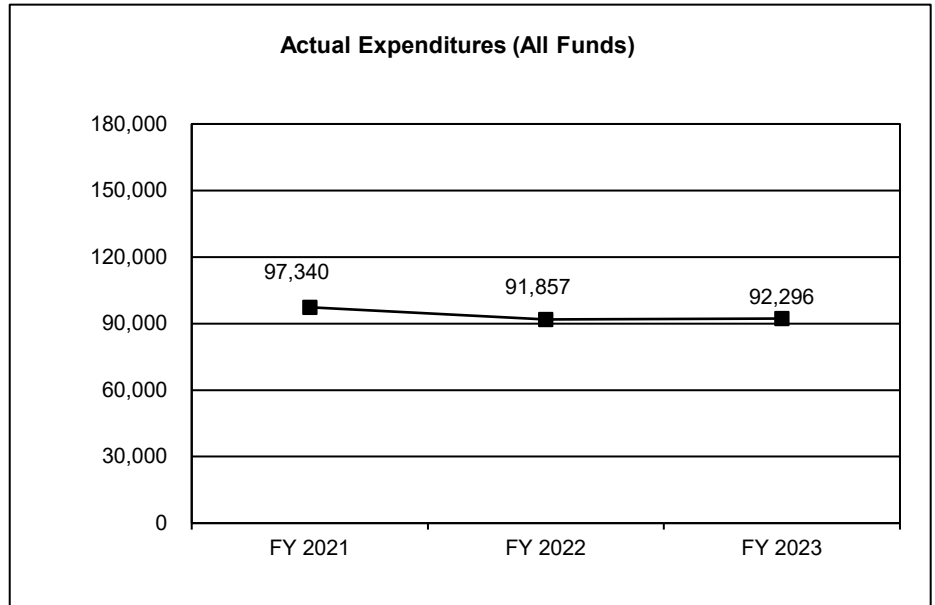
State Board of Embalmers and Funeral Directors

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	164,518	164,836	165,154	165,342
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	164,518	164,836	165,154	165,342
Actual Expenditures (All Funds)	97,340	91,857	92,296	N/A
Unexpended (All Funds)	67,178	72,979	72,858	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	67,178	72,979	72,858	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	165,342	165,342	
	Total	0.00	0	0	165,342	165,342	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	165,342	165,342	
	Total	0.00	0	0	165,342	165,342	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	165,342	165,342	
	Total	0.00	0	0	165,342	165,342	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF EMBALMERS & FUNERAL DIR								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF EMBALM & FUN DIR	92,296	0.00	165,342	0.00	165,342	0.00	0	0.00
TOTAL - EE	92,296	0.00	165,342	0.00	165,342	0.00	0	0.00
TOTAL	92,296	0.00	165,342	0.00	165,342	0.00	0	0.00
GRAND TOTAL	\$92,296	0.00	\$165,342	0.00	\$165,342	0.00	\$0	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF EMBALMERS & FUNERAL DIR								
CORE								
TRAVEL, IN-STATE	13,281	0.00	25,437	0.00	25,437	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,374	0.00	5,000	0.00	0	0.00
SUPPLIES	9,779	0.00	28,500	0.00	23,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	250	0.00	14,250	0.00	14,250	0.00	0	0.00
COMMUNICATION SERV & SUPP	8,095	0.00	9,500	0.00	9,500	0.00	0	0.00
PROFESSIONAL SERVICES	57,161	0.00	73,731	0.00	76,605	0.00	0	0.00
M&R SERVICES	1,505	0.00	2,000	0.00	2,000	0.00	0	0.00
OFFICE EQUIPMENT	919	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,550	0.00	1,550	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,306	0.00	6,500	0.00	6,500	0.00	0	0.00
TOTAL - EE	92,296	0.00	165,342	0.00	165,342	0.00	0	0.00
GRAND TOTAL	\$92,296	0.00	\$165,342	0.00	\$165,342	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$92,296	0.00	\$165,342	0.00	\$165,342	0.00		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 2024 PLANNED		
	Emb & FDs	PR Admin
OTHER	165,342	356,152
	TOTAL	521,494

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

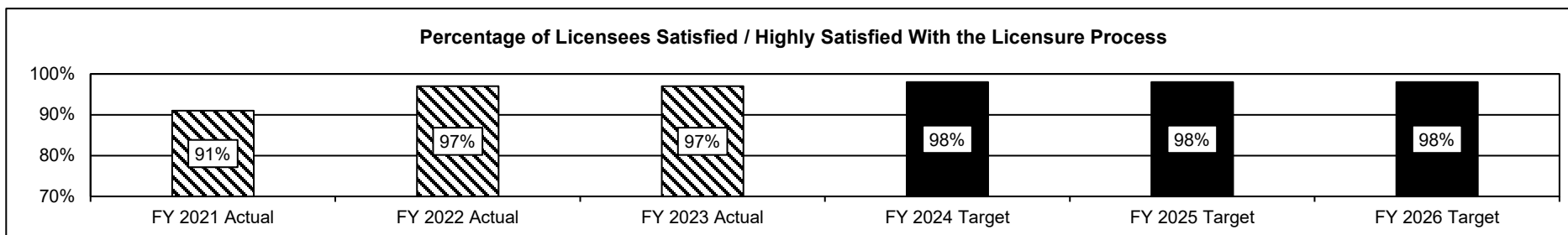
1b. What does this program do?

- 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	375	511	414	450	450	450
Licensed Professionals	6,072	6,027	6,108	6,050	6,050	6,050
Outreach Events	6	2	13	10	10	10

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



Note: Preneed license renewals occur annually; Other license renewals occur biennially only in even-numbered fiscal years.

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

PROGRAM DESCRIPTION

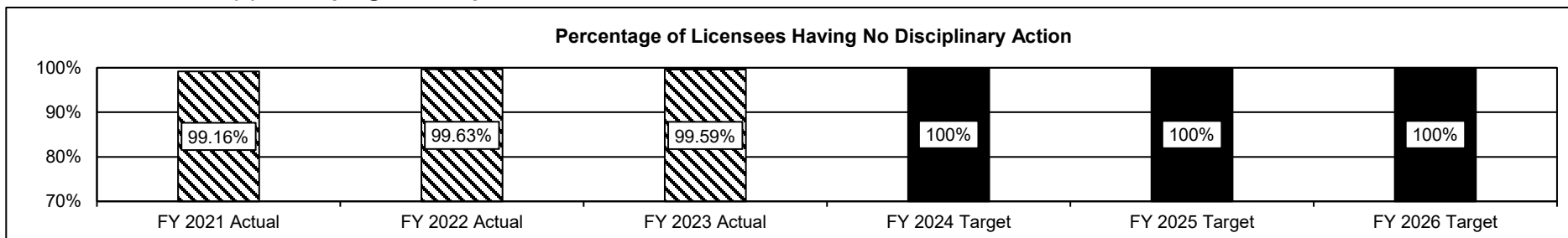
Department of Commerce and Insurance

HB Section(s): 7.445 / 7.475

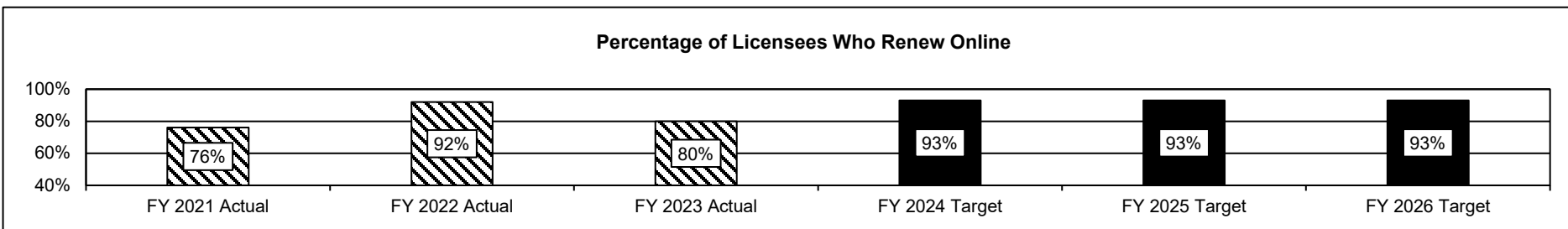
State Board of Embalmers and Funeral Directors

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.

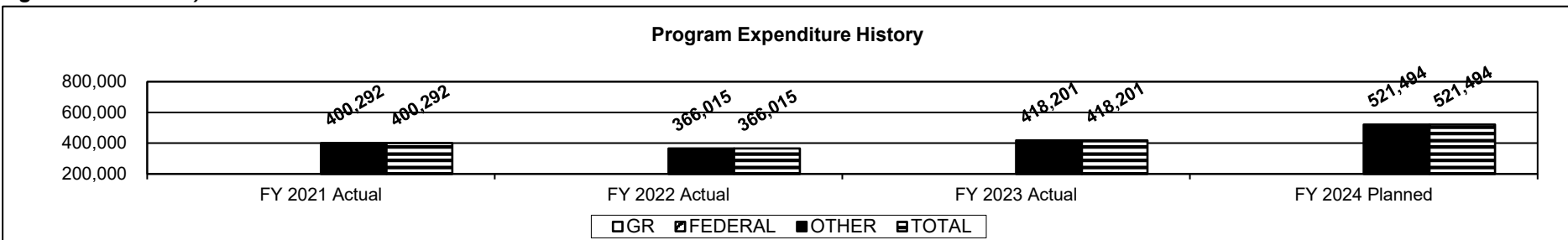


2d. Provide a measure(s) of the program's efficiency.



Note: Preneed license renewals occur annually; Other license renewals occur biennially only in even-numbered 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): 7.445 / 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). Personal service and board per diem are paid from the Professional Registration Fees Fund.

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 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	2,406,335	2,406,335	PS	0	0	0	0
EE	0	0	754,878	754,878	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	3,161,213	3,161,213	Total	0	0	0	0
FTE	0.00	0.00	44.00	44.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	1,557,677	1,557,677
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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 Registration for the Healing Arts Fund (0634)

Other Funds:

2. CORE DESCRIPTION

This core appropriation is necessary so the Missouri State Board of Registration for the Healing Arts can operate. The Missouri State Board of Registration for the Healing Arts was created in 1939. The mission of the board is to protect the citizens of 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 Missouri 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)

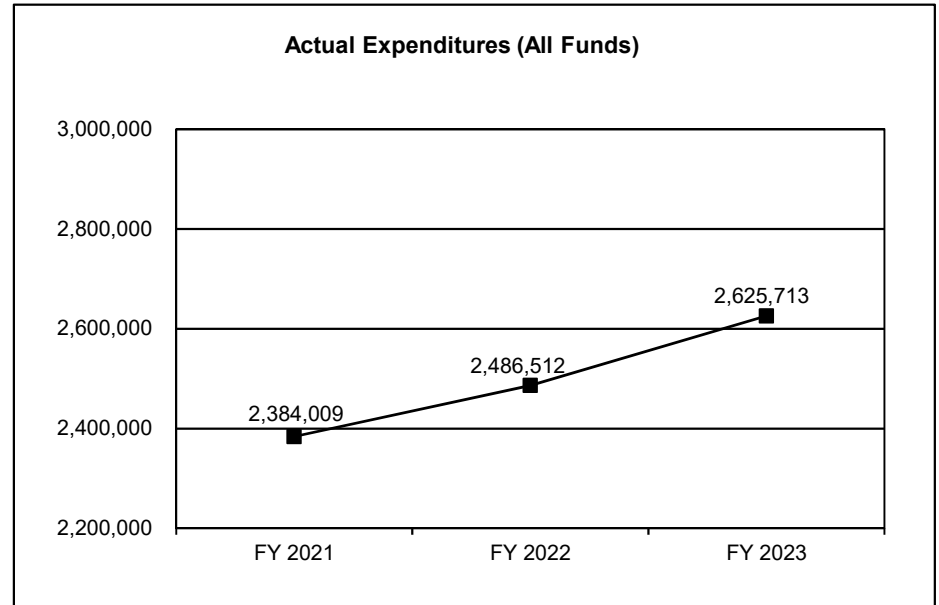
State Board of Registration for the Healing Arts

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,754,607	2,775,138	2,968,421	3,161,213
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>2,754,607</u>	<u>2,775,138</u>	<u>2,968,421</u>	<u>3,161,213</u>
Actual Expenditures (All Funds)	<u>2,384,009</u>	<u>2,486,512</u>	<u>2,625,713</u>	N/A
Unexpended (All Funds)	<u>370,598</u>	<u>288,626</u>	<u>342,708</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	370,598	288,626	342,708	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	2,406,335	2,406,335	
	EE	0.00	0	0	754,878	754,878	
	Total	44.00	0	0	3,161,213	3,161,213	
DEPARTMENT CORE REQUEST							
	PS	44.00	0	0	2,406,335	2,406,335	
	EE	0.00	0	0	754,878	754,878	
	Total	44.00	0	0	3,161,213	3,161,213	
GOVERNOR'S RECOMMENDED CORE							
	PS	44.00	0	0	2,406,335	2,406,335	
	EE	0.00	0	0	754,878	754,878	
	Total	44.00	0	0	3,161,213	3,161,213	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF REG FOR THE HEALING ART								
CORE								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	1,871,038	38.34	2,406,335	44.00	2,406,335	44.00	0	0.00
TOTAL - PS	1,871,038	38.34	2,406,335	44.00	2,406,335	44.00	0	0.00
EXPENSE & EQUIPMENT								
BOARD OF REG FOR HEALING ARTS	754,675	0.00	754,878	0.00	754,878	0.00	0	0.00
TOTAL - EE	754,675	0.00	754,878	0.00	754,878	0.00	0	0.00
TOTAL	2,625,713	38.34	3,161,213	44.00	3,161,213	44.00	0	0.00
GRAND TOTAL	\$2,625,713	38.34	\$3,161,213	44.00	\$3,161,213	44.00	\$0	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF REG FOR THE HEALING ART								
CORE								
LEGAL COUNSEL	0	0.00	228,116	3.00	228,116	3.00	0	0.00
BOARD MEMBER	1,447	0.11	5,176	0.00	5,176	0.00	0	0.00
SENIOR COUNSEL	44,229	0.54	84,865	1.00	84,865	1.00	0	0.00
CLERK	110,709	2.16	35,994	0.00	35,994	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	82,755	1.00	97,821	1.00	97,821	1.00	0	0.00
ADMIN SUPPORT ASSISTANT	126,135	3.58	181,345	4.50	18,700	0.50	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	30,123	0.77	41,397	1.00	41,397	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	48,529	1.00	51,691	1.00	51,691	1.00	0	0.00
ASSOCIATE CUSTOMER SERVICE REP	28,548	0.88	37,510	1.00	37,510	1.00	0	0.00
CUSTOMER SERVICE REP	180,858	5.02	313,529	8.00	476,174	12.00	0	0.00
LEAD CUSTOMER SERVICE REP	158,407	4.07	170,944	4.00	170,944	4.00	0	0.00
CUSTOMER SERVICE SUPERVISOR	42,704	1.03	44,250	1.00	44,250	1.00	0	0.00
CUSTOMER SERVICE MANAGER	48,918	1.01	54,484	1.00	54,484	1.00	0	0.00
PHYSICIAN	65,549	0.47	79,898	0.50	79,898	0.50	0	0.00
CHIEF PHYSICIAN	148,811	1.00	161,005	1.00	161,005	1.00	0	0.00
LEGAL ASSISTANT	41,378	1.00	45,962	1.00	45,962	1.00	0	0.00
PARALEGAL	84,909	2.00	90,834	2.00	90,834	2.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	499,940	10.70	545,154	11.00	545,154	11.00	0	0.00
INVESTIGATIONS MANAGER	127,089	2.00	136,360	2.00	136,360	2.00	0	0.00
TOTAL - PS	1,871,038	38.34	2,406,335	44.00	2,406,335	44.00	0	0.00
TRAVEL, IN-STATE	3,582	0.00	21,739	0.00	21,739	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,112	0.00	10,024	0.00	10,024	0.00	0	0.00
SUPPLIES	71,148	0.00	95,500	0.00	95,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	7,845	0.00	8,787	0.00	8,787	0.00	0	0.00
COMMUNICATION SERV & SUPP	40,358	0.00	39,324	0.00	39,324	0.00	0	0.00
PROFESSIONAL SERVICES	541,462	0.00	525,404	0.00	525,404	0.00	0	0.00
M&R SERVICES	12,703	0.00	16,000	0.00	16,000	0.00	0	0.00
MOTORIZED EQUIPMENT	47,930	0.00	22,000	0.00	22,000	0.00	0	0.00
OFFICE EQUIPMENT	1,831	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	2,059	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	5,163	0.00	3,500	0.00	3,500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,160	0.00	1,600	0.00	1,600	0.00	0	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF REG FOR THE HEALING ART								
CORE								
MISCELLANEOUS EXPENSES	12,322	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	754,675	0.00	754,878	0.00	754,878	0.00	0	0.00
GRAND TOTAL	\$2,625,713	38.34	\$3,161,213	44.00	\$3,161,213	44.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,625,713	38.34	\$3,161,213	44.00	\$3,161,213	44.00		0.00

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?

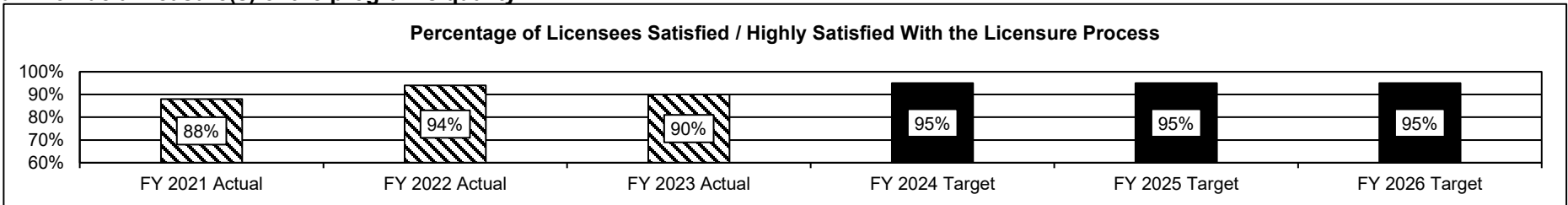
- The mission of the board is to protect the citizens of Missouri through the licensing of physicians and other health designated professionals, assessing their competence to practice and their moral character.
- It is the duty of the board to administer and execute the statutes, rules and regulations 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Target	Target	Target
Applications Received	5,961	6,043	6,110	6,000	6,000	6,000
Licensed Professionals	52,773	53,540	56,852	57,000	57,000	57,000
Outreach Events	30	40	33	40	40	40

*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

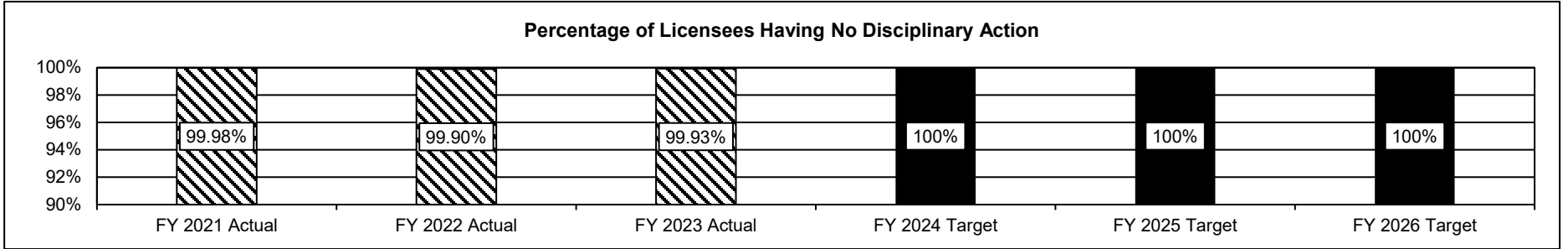
Department of Commerce and Insurance

HB Section(s): 7.480

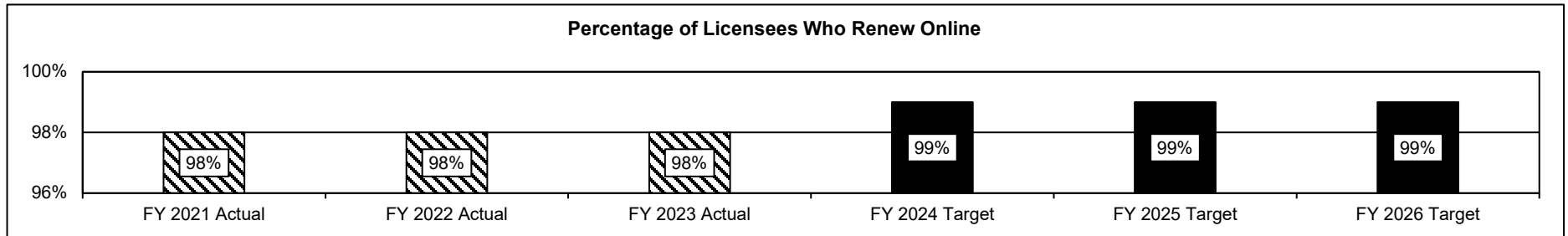
State Board of Registration for the Healing Arts

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

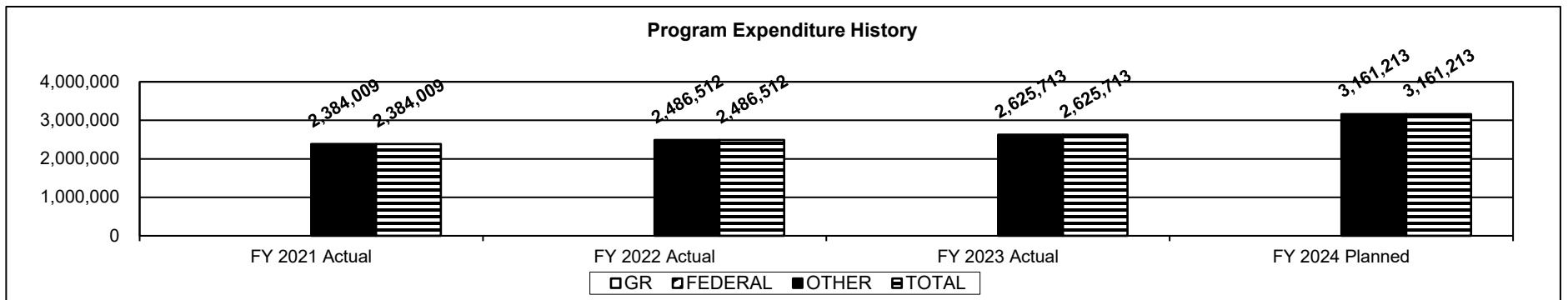
2c. Provide a measure(s) of the program's impact.



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.)



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

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

Board of Registration for the Healing Arts Fund (0634)

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

State Statutes: Sections 324.125-324.183, 334.002-334.749, 334.1200-334.1233 and 345.010-345.080, RSMo.

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

N/A

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

No

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	1,592,257	1,592,257	PS	0	0	0	0
EE	0	0	579,587	579,587	EE	0	0	0	0
PSD	0	0	3,000,000	3,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	5,171,844	5,171,844	Total	0	0	0	0
FTE	0.00	0.00	28.00	28.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	1,013,966	1,013,966	Est. Fringe	0	0	0	0

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

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

Other Funds: State Board of Nursing Fund (0635)

Other Funds:

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.

This core includes a \$5 million reduction of one-time General Revenue appropriation approved for FY 2024.

CORE DECISION ITEM

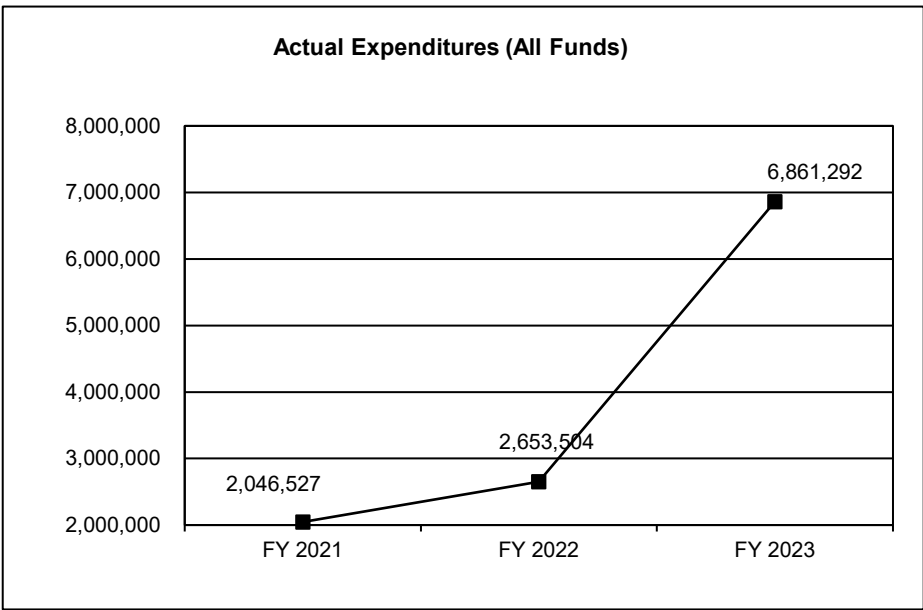
Department of Commerce and Insurance	Budget Unit	42740C
Division of Professional Registration		
Core - State Board of Nursing	HB Section	7.485

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

State Board of Nursing

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,917,844	3,931,740	7,043,826	10,171,844
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,917,844	3,931,740	7,043,826	10,171,844
Actual Expenditures (All Funds)	2,046,527	2,653,504	6,861,292	N/A
Unexpended (All Funds)	1,871,317	1,278,236	182,534	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,871,317	1,278,236	182,534	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, \$418,864 was awarded in FY 2021.
- (2) By statute the board has authority to award up to \$2 million to nursing programs, \$988,121 was awarded in FY 2022.
- (3) By statute the board has authority to award up to \$2 million to nursing programs, \$1,979,605 was awarded in FY 2023.

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	1,592,257	1,592,257	
	EE	0.00	0	0	579,587	579,587	
	PD	0.00	5,000,000	0	3,000,000	8,000,000	
	Total	28.00	5,000,000	0	5,171,844	10,171,844	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1241 2268	PD	0.00	(5,000,000)	0	0	(5,000,000) Remove one-time expenditures
	NET DEPARTMENT CHANGES		0.00	(5,000,000)	0	0	(5,000,000)
DEPARTMENT CORE REQUEST							
	PS	28.00	0	0	1,592,257	1,592,257	
	EE	0.00	0	0	579,587	579,587	
	PD	0.00	0	0	3,000,000	3,000,000	
	Total	28.00	0	0	5,171,844	5,171,844	
GOVERNOR'S RECOMMENDED CORE							
	PS	28.00	0	0	1,592,257	1,592,257	
	EE	0.00	0	0	579,587	579,587	
	PD	0.00	0	0	3,000,000	3,000,000	
	Total	28.00	0	0	5,171,844	5,171,844	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
BOARD OF NURSING									
CORE									
PERSONAL SERVICES									
BOARD OF NURSING	1,358,093	26.06	1,592,257	28.00	1,592,257	28.00	0	0.00	
TOTAL - PS	1,358,093	26.06	1,592,257	28.00	1,592,257	28.00	0	0.00	
EXPENSE & EQUIPMENT									
BOARD OF NURSING	525,904	0.00	579,587	0.00	579,587	0.00	0	0.00	
TOTAL - EE	525,904	0.00	579,587	0.00	579,587	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,997,690	0.00	5,000,000	0.00	0	0.00	0	0.00	
BOARD OF NURSING	1,979,605	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00	
TOTAL - PD	4,977,295	0.00	8,000,000	0.00	3,000,000	0.00	0	0.00	
TOTAL	6,861,292	26.06	10,171,844	28.00	5,171,844	28.00	0	0.00	
GRAND TOTAL	\$6,861,292	26.06	\$10,171,844	28.00	\$5,171,844	28.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF NURSING								
CORE								
LEGAL COUNSEL	71,600	1.00	152,421	2.00	152,421	2.00	0	0.00
BOARD MEMBER	7,900	0.61	12,577	0.00	12,577	0.00	0	0.00
SENIOR COUNSEL	79,979	1.00	84,907	1.00	84,907	1.00	0	0.00
CLERK	36,799	1.15	7,969	0.00	7,969	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	95,078	1.00	101,651	1.00	101,651	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	48,529	1.00	51,974	1.00	51,974	1.00	0	0.00
CUSTOMER SERVICE REP	71,656	2.01	159,852	4.00	144,852	4.00	0	0.00
LEAD CUSTOMER SERVICE REP	155,797	4.00	165,287	4.00	165,287	4.00	0	0.00
CUSTOMER SERVICE MANAGER	49,415	1.00	54,366	1.00	54,366	1.00	0	0.00
NURSE MANAGER	275,836	3.41	252,257	3.00	267,257	3.00	0	0.00
PARALEGAL	174,718	4.00	231,573	5.00	231,573	5.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	186,915	4.00	199,434	4.00	199,434	4.00	0	0.00
INVESTIGATIONS MANAGER	63,545	1.00	68,177	1.00	68,177	1.00	0	0.00
REGULATORY AUDITOR	40,326	0.88	49,812	1.00	49,812	1.00	0	0.00
TOTAL - PS	1,358,093	26.06	1,592,257	28.00	1,592,257	28.00	0	0.00
TRAVEL, IN-STATE	16,811	0.00	21,970	0.00	21,970	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,976	0.00	10,099	0.00	10,099	0.00	0	0.00
SUPPLIES	31,334	0.00	78,250	0.00	35,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	12,012	0.00	28,500	0.00	20,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	20,682	0.00	20,000	0.00	20,000	0.00	0	0.00
PROFESSIONAL SERVICES	405,204	0.00	381,767	0.00	433,517	0.00	0	0.00
M&R SERVICES	3,657	0.00	5,000	0.00	5,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	4,536	0.00	5,000	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	9,450	0.00	10,000	0.00	10,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,120	0.00	4,000	0.00	4,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,122	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	525,904	0.00	579,587	0.00	579,587	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF NURSING								
CORE								
PROGRAM DISTRIBUTIONS	4,977,295	0.00	8,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	4,977,295	0.00	8,000,000	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$6,861,292	26.06	\$10,171,844	28.00	\$5,171,844	28.00	\$0	0.00
GENERAL REVENUE	\$2,997,690	0.00	\$5,000,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,863,602	26.06	\$5,171,844	28.00	\$5,171,844	28.00		0.00

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?

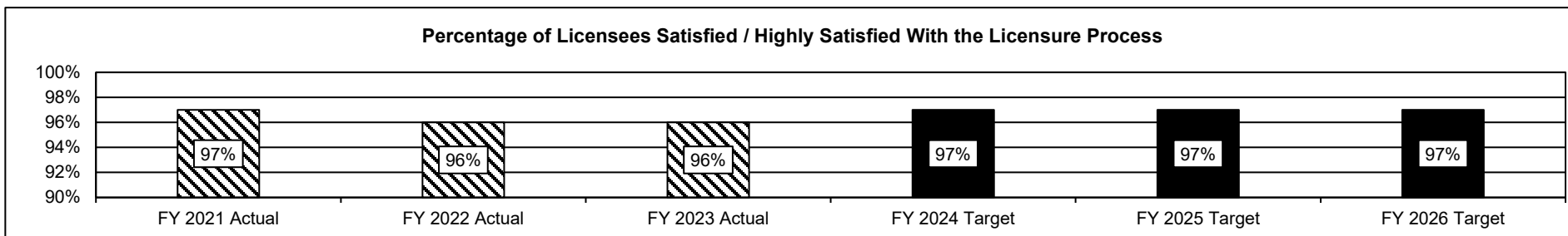
- Govern and regulate the profession of licensed nurses; set standards and approve nursing programs; determine the scope of practice of licensed nurses; define who may use the title of registered nurse (RN) and licensed practical nurse (LPN) and Advanced Practice Registered Nurse (APRN) within the state 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	10,017	10,738	9,295	9,500	9,500	9,500
Licensed Professionals	135,090	139,732	138,099	135,000	135,000	135,000
Outreach Events	31	40	35	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-numbered fiscal years, Practical Nurses only renew in even-numbered fiscal years
Licensees were surveyed about their experience with the board's online renewal process.

PROGRAM DESCRIPTION

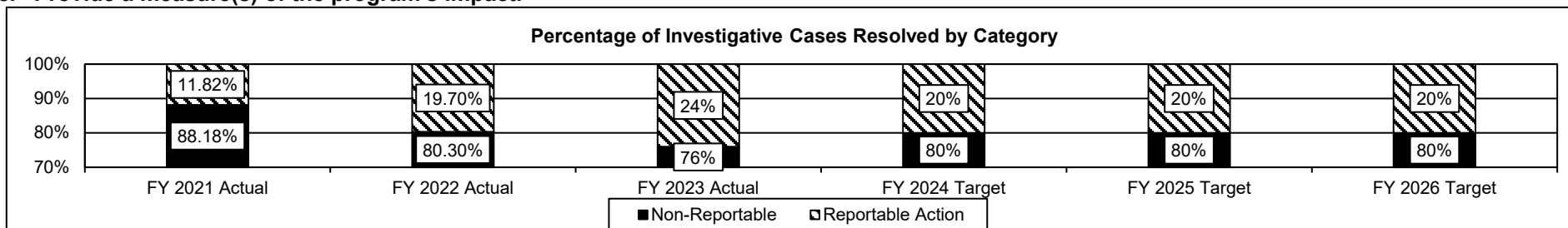
Department of Commerce and Insurance

HB Section(s): 7.485

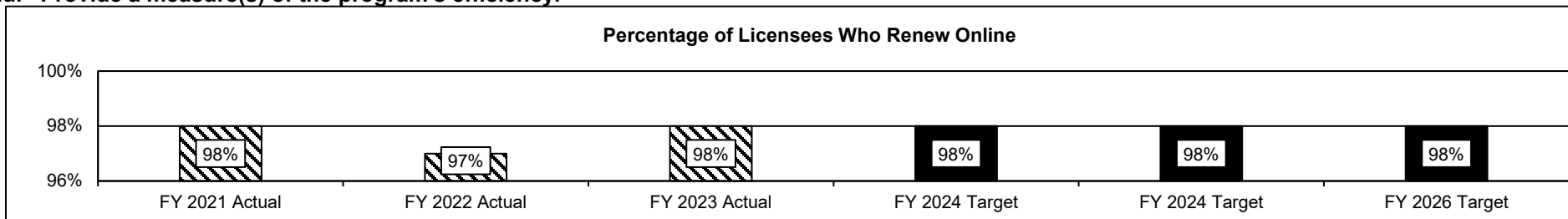
State Board of Nursing

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

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

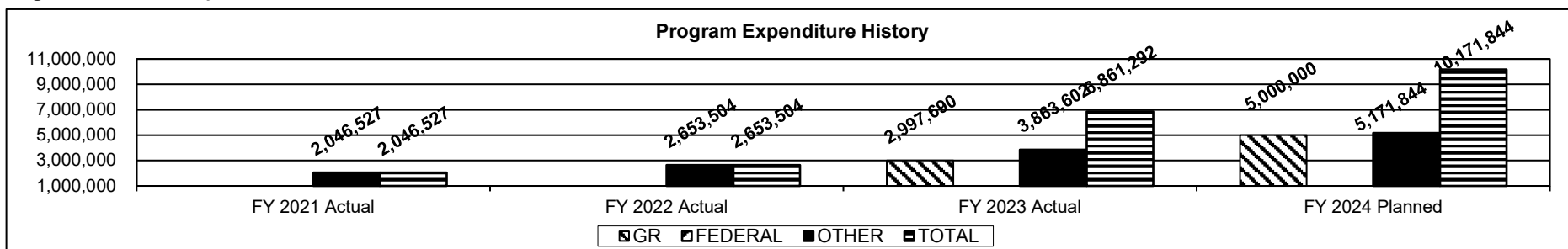


2d. Provide a measure(s) of the program's efficiency.



Note: LPNs renew in even-numbered fiscal years and have a lower percent of online renewals than RNs that renew in odd-numbered 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): 7.485

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: Chapter 335, 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	42750C
Division of Professional Registration		
Core - State Board of Optometry	HB Section	7.490

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	35,419	35,419	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Optometry Fund (0636)

Other Funds:

2. CORE DESCRIPTION

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

The board consists of six members. Board members are appointed by the Governor with the advice and consent of the Missouri Senate. All members hold office for five years.

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

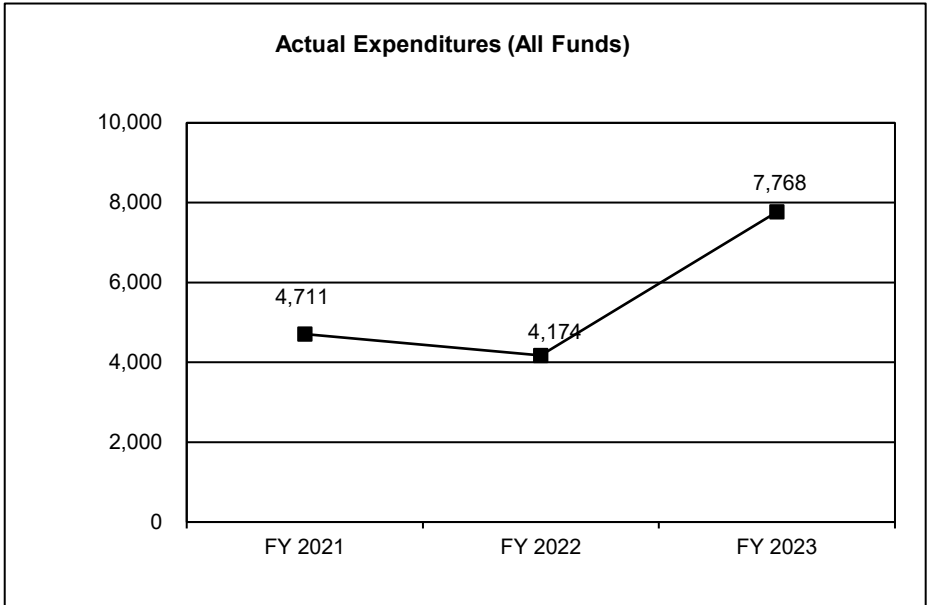
State Board of Optometry

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	34,957	35,188	35,419	35,419
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	34,957	35,188	35,419	35,419
Actual Expenditures (All Funds)	4,711	4,174	7,768	N/A
Unexpended (All Funds)	30,246	31,014	27,651	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	30,246	31,014	27,651	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	

DCI

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
BOARD OF OPTOMETRY								
CORE								
EXPENSE & EQUIPMENT								
OPTOMETRY FUND	7,768	0.00	35,419	0.00	35,419	0.00	0	0.00
TOTAL - EE	7,768	0.00	35,419	0.00	35,419	0.00	0	0.00
TOTAL	7,768	0.00	35,419	0.00	35,419	0.00	0	0.00
GRAND TOTAL	\$7,768	0.00	\$35,419	0.00	\$35,419	0.00	\$0	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF OPTOMETRY								
CORE								
TRAVEL, IN-STATE	1,557	0.00	3,243	0.00	3,243	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,712	0.00	2,712	0.00	0	0.00
SUPPLIES	3,193	0.00	4,225	0.00	4,225	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,000	0.00	2,850	0.00	2,850	0.00	0	0.00
COMMUNICATION SERV & SUPP	189	0.00	800	0.00	800	0.00	0	0.00
PROFESSIONAL SERVICES	1,108	0.00	17,500	0.00	17,500	0.00	0	0.00
M&R SERVICES	364	0.00	800	0.00	800	0.00	0	0.00
OFFICE EQUIPMENT	170	0.00	400	0.00	400	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	900	0.00	900	0.00	0	0.00
MISCELLANEOUS EXPENSES	187	0.00	1,989	0.00	1,989	0.00	0	0.00
TOTAL - EE	7,768	0.00	35,419	0.00	35,419	0.00	0	0.00
GRAND TOTAL	\$7,768	0.00	\$35,419	0.00	\$35,419	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$7,768	0.00	\$35,419	0.00	\$35,419	0.00		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 2024 PLANNED			
	Optometry	PR Admin	TOTAL
OTHER	35,419	79,810	115,229

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

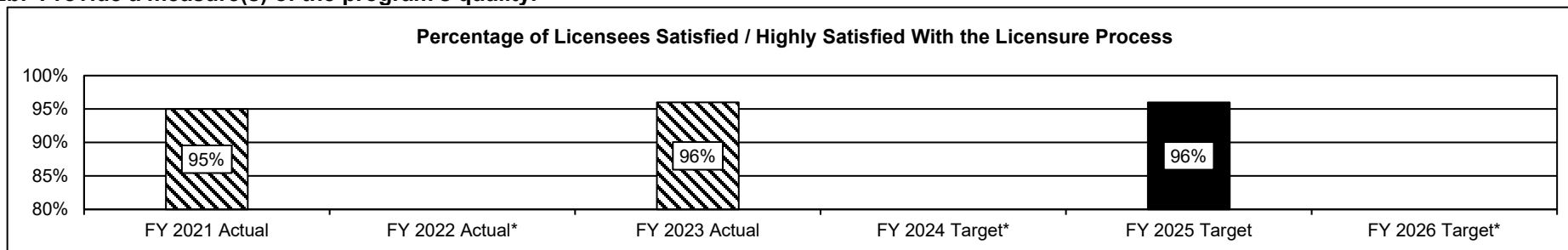
1b. What does this program do?

- 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	58	60	77	75	75	75
Licensed Professionals	1,420	1,479	1,446	1,450	1,445	1,455
Outreach Events	5	4	5	5	5	5

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



*Biennial licenses only renewed in odd-numbered fiscal years.

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

PROGRAM DESCRIPTION

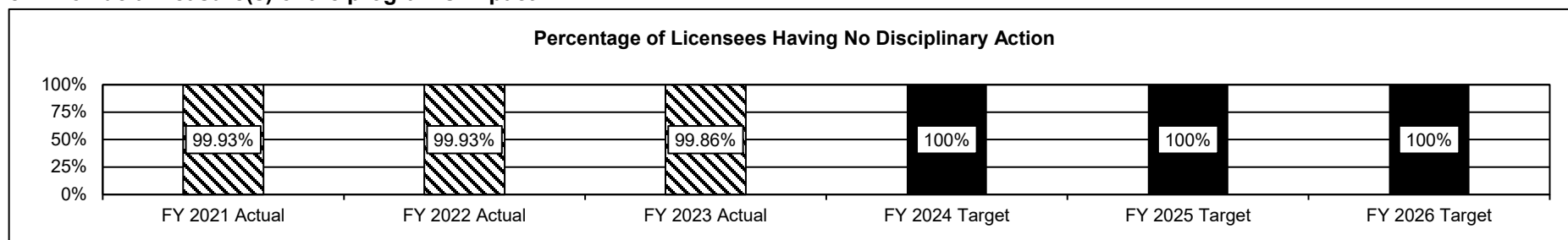
Department of Commerce and Insurance

HB Section(s): 7.445 / 7.490

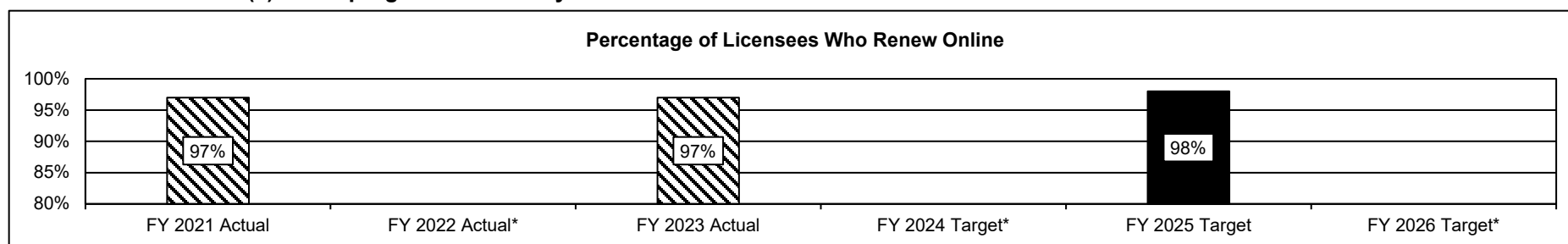
State Board of Optometry

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.

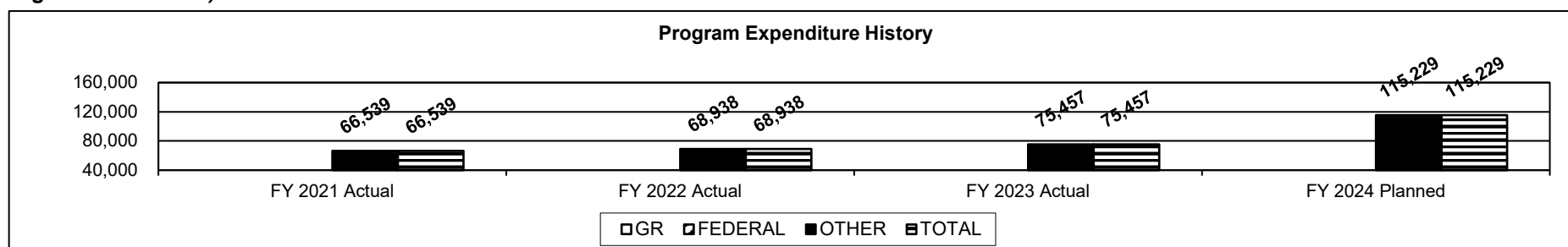


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses only renewed in odd-numbered 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): 7.445 / 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). Personal service and board per diem are paid from the Professional Registration Fees Fund.

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 336, 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 2025 Budget Request				FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	1,462,855	1,462,855	PS	0	0	0	0
EE	0	0	655,808	655,808	EE	0	0	0	0
PSD	0	0	770,000	770,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,888,663	2,888,663	Total	0	0	0	0
FTE	0.00	0.00	16.00	16.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	785,510	785,510
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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 Pharmacy Fund (0637)

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

Other Funds:

2. CORE DESCRIPTION

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 with advice and consent of 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.

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

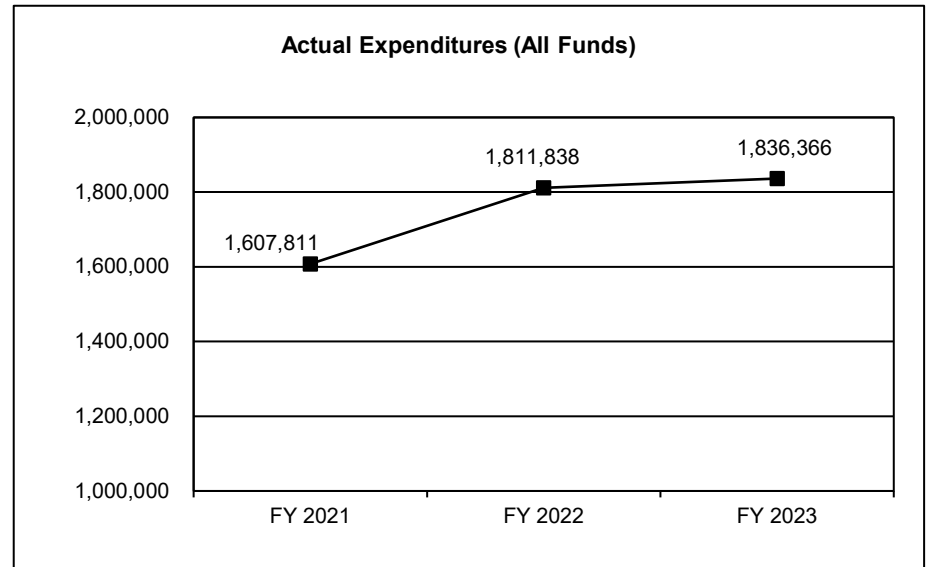
Missouri Board of Pharmacy

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,663,215	2,676,164	2,770,858	2,888,663
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,663,215	2,676,164	2,770,858	2,888,663
Actual Expenditures (All Funds)	1,607,811	1,811,838	1,836,366	N/A
Unexpended (All Funds)	1,055,404	864,326	934,492	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,055,404	864,326	934,492	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 (\$126,990 of \$750,000 expended).
- (2) Unexpended amount is due to staff turnover, less than anticipated expenditures including the RX Cares for Missouri program (\$233,206 of \$750,000 expended).
- (3) Unexpended amount is due to staff turnover, less than anticipated expenditures including the RX Cares for Missouri program (\$144,477 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	1,462,855	1,462,855	
	EE	0.00	0	0	655,808	655,808	
	PD	0.00	0	0	770,000	770,000	
	Total	16.00	0	0	2,888,663	2,888,663	
DEPARTMENT CORE REQUEST							
	PS	16.00	0	0	1,462,855	1,462,855	
	EE	0.00	0	0	655,808	655,808	
	PD	0.00	0	0	770,000	770,000	
	Total	16.00	0	0	2,888,663	2,888,663	
GOVERNOR'S RECOMMENDED CORE							
	PS	16.00	0	0	1,462,855	1,462,855	
	EE	0.00	0	0	655,808	655,808	
	PD	0.00	0	0	770,000	770,000	
	Total	16.00	0	0	2,888,663	2,888,663	

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DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
BOARD OF PHARMACY								
CORE								
PERSONAL SERVICES								
BOARD OF PHARMACY	1,289,762	15.66	1,462,855	16.00	1,462,855	16.00	0	0.00
TOTAL - PS	1,289,762	15.66	1,462,855	16.00	1,462,855	16.00	0	0.00
EXPENSE & EQUIPMENT								
BOARD OF PHARMACY	378,088	0.00	655,808	0.00	655,808	0.00	0	0.00
TOTAL - EE	378,088	0.00	655,808	0.00	655,808	0.00	0	0.00
PROGRAM-SPECIFIC								
BOARD OF PHARMACY	168,516	0.00	770,000	0.00	770,000	0.00	0	0.00
TOTAL - PD	168,516	0.00	770,000	0.00	770,000	0.00	0	0.00
TOTAL	1,836,366	15.66	2,888,663	16.00	2,888,663	16.00	0	0.00
GRAND TOTAL	\$1,836,366	15.66	\$2,888,663	16.00	\$2,888,663	16.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF PHARMACY								
CORE								
BOARD MEMBER	3,796	0.29	14,423	0.00	14,423	0.00	0	0.00
CLERK	47,970	1.27	35,720	0.00	35,720	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	89,652	1.00	95,191	1.00	95,191	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	51,350	1.02	52,711	1.00	52,711	1.00	0	0.00
CUSTOMER SERVICE REP	62,718	1.75	114,644	3.00	114,644	3.00	0	0.00
LEAD CUSTOMER SERVICE REP	35,518	0.91	45,141	1.00	45,141	1.00	0	0.00
PHARMACIST	861,545	7.97	937,339	8.00	937,339	8.00	0	0.00
CHIEF PHARMACIST	119,004	1.00	126,156	1.00	126,156	1.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	18,209	0.45	41,530	1.00	41,530	1.00	0	0.00
TOTAL - PS	1,289,762	15.66	1,462,855	16.00	1,462,855	16.00	0	0.00
TRAVEL, IN-STATE	18,454	0.00	27,384	0.00	27,384	0.00	0	0.00
TRAVEL, OUT-OF-STATE	12,636	0.00	20,006	0.00	20,006	0.00	0	0.00
SUPPLIES	72,919	0.00	61,190	0.00	61,190	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	10,802	0.00	27,000	0.00	27,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	25,908	0.00	25,000	0.00	25,000	0.00	0	0.00
PROFESSIONAL SERVICES	205,131	0.00	428,380	0.00	428,380	0.00	0	0.00
M&R SERVICES	15,667	0.00	13,000	0.00	13,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	32,000	0.00	32,000	0.00	0	0.00
OFFICE EQUIPMENT	596	0.00	3,000	0.00	3,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,257	0.00	3,000	0.00	3,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,610	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	10,108	0.00	10,348	0.00	10,348	0.00	0	0.00
TOTAL - EE	378,088	0.00	655,808	0.00	655,808	0.00	0	0.00
PROGRAM DISTRIBUTIONS	168,516	0.00	770,000	0.00	770,000	0.00	0	0.00
TOTAL - PD	168,516	0.00	770,000	0.00	770,000	0.00	0	0.00
GRAND TOTAL	\$1,836,366	15.66	\$2,888,663	16.00	\$2,888,663	16.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,836,366	15.66	\$2,888,663	16.00	\$2,888,663	16.00		0.00

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Target	Target	Target
Applications Received*		10,061*	8,676*	9,000	9,000	9,000
Licensed Professionals	37,443	38,325	37,782	37,500	37,500	37,500
Outreach Events**	28	29	34	28	28	28

*New Metric includes all applications received for processing except renewals

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

PROGRAM DESCRIPTION

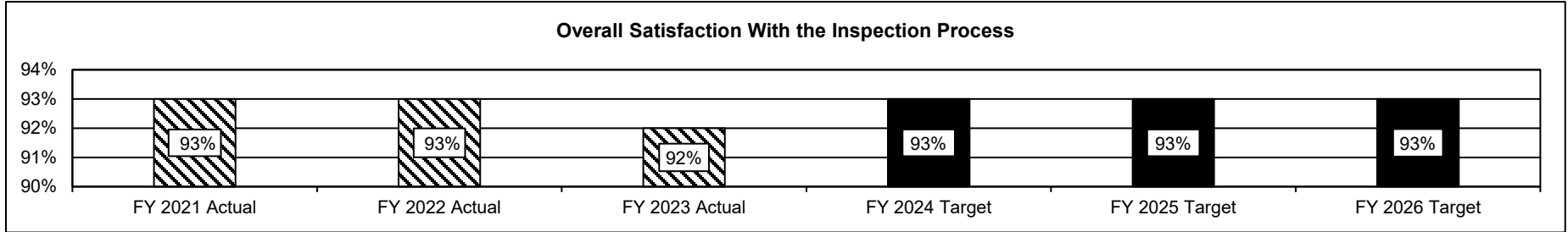
Department of Commerce and Insurance

HB Section(s): 7.495

State Board of Pharmacy

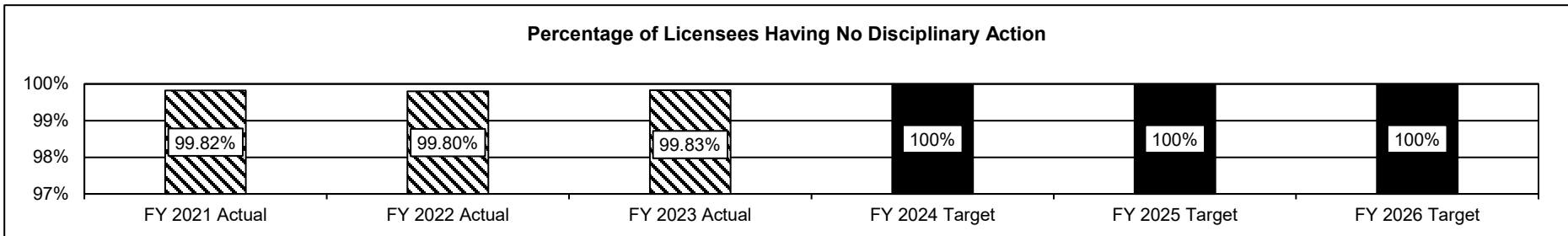
Program is found in the following core budget(s): Missouri Board of Pharmacy

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



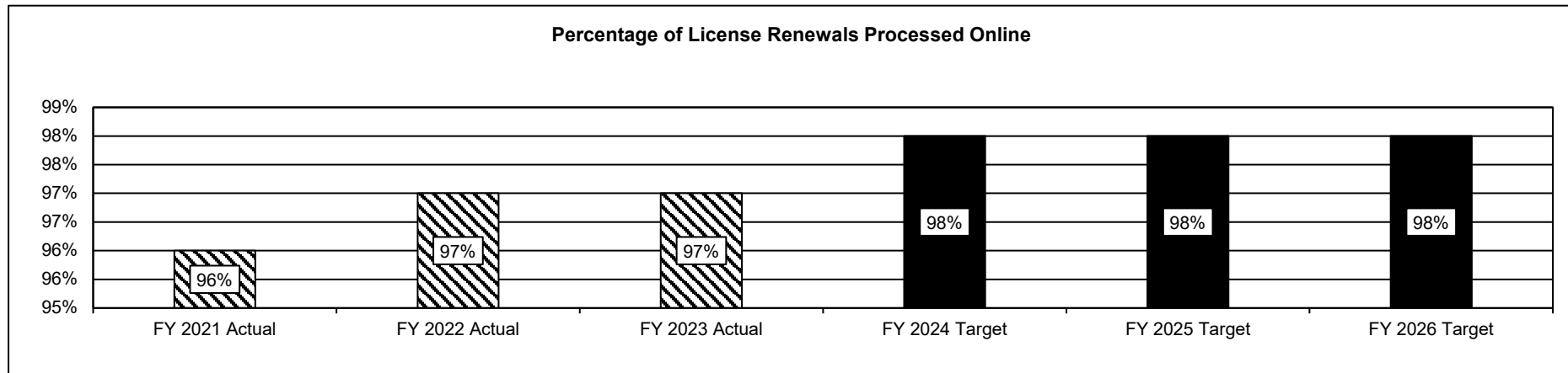
Licensee survey relating to the inspection process and how the board collaborates and shares knowledge with licensees.

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

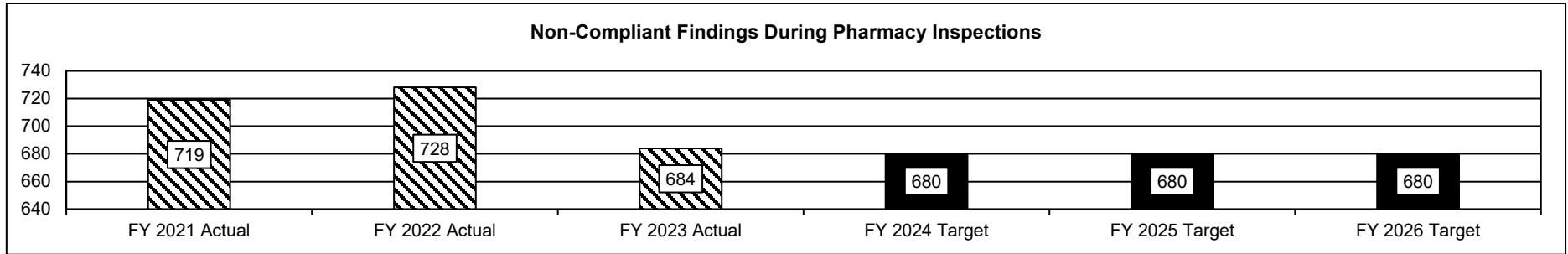
Department of Commerce and Insurance

HB Section(s): 7.495

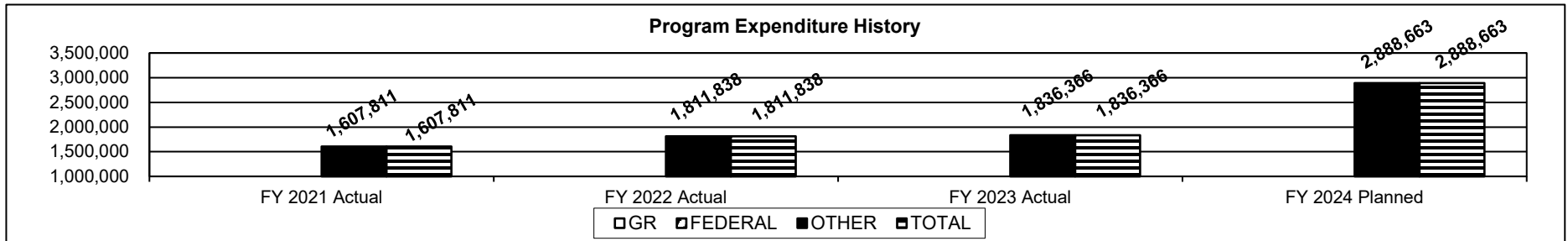
State Board of Pharmacy

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).



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: Chapter 338, 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>42770C</u>
Division of Professional Registration	
Core - State Board of Podiatric Medicine	HB Section <u>7.500</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	13,773	13,773	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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 Podiatric Medicine Fund (0629)

Other Funds:

2. CORE DESCRIPTION

This cores supports the Missouri State Board of Podiatric Medicine. The board was established in 1945 by an act of the Missouri 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 Missouri Senate.

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

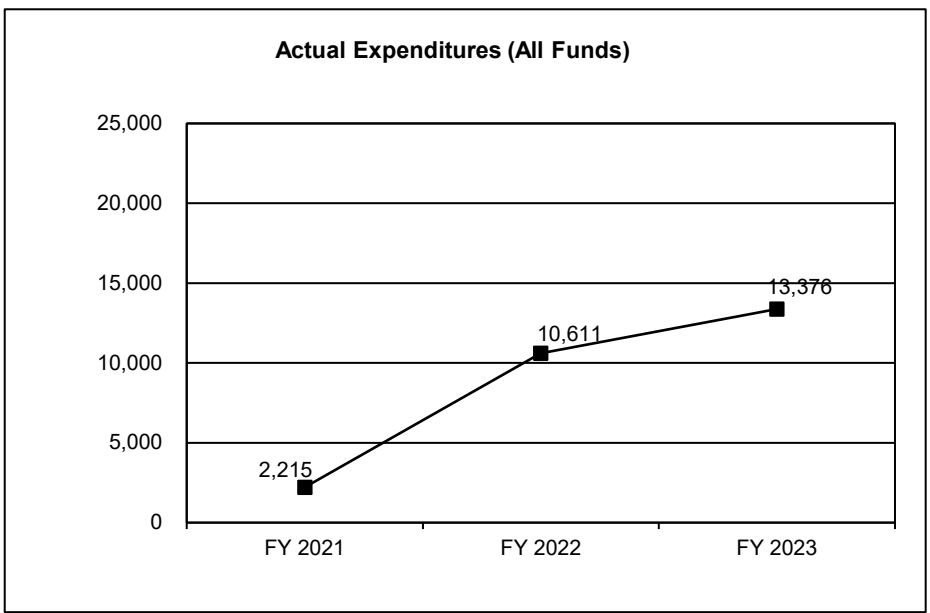
State Board of Podiatric Medicine

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	13,747	13,760	13,773	13,773
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	13,747	13,760	13,773	13,773
Actual Expenditures (All Funds)	2,215	10,611	13,376	N/A
Unexpended (All Funds)	11,532	3,149	397	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	11,532	3,149	397	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) Unexpended amount due to less than anticipated expenditures.
- (2) 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	

DCI

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF PODIATRIC MEDICINE								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF PODIATRIC MEDICINE	13,376	0.00	13,773	0.00	13,773	0.00	0	0.00
TOTAL - EE	13,376	0.00	13,773	0.00	13,773	0.00	0	0.00
TOTAL	13,376	0.00	13,773	0.00	13,773	0.00	0	0.00
GRAND TOTAL	\$13,376	0.00	\$13,773	0.00	\$13,773	0.00	\$0	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF PODIATRIC MEDICINE								
CORE								
TRAVEL, IN-STATE	0	0.00	354	0.00	354	0.00	0	0.00
SUPPLIES	233	0.00	1,900	0.00	1,900	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,860	0.00	2,850	0.00	2,850	0.00	0	0.00
COMMUNICATION SERV & SUPP	4	0.00	720	0.00	720	0.00	0	0.00
PROFESSIONAL SERVICES	11,134	0.00	5,499	0.00	5,499	0.00	0	0.00
M&R SERVICES	101	0.00	300	0.00	300	0.00	0	0.00
OFFICE EQUIPMENT	44	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	150	0.00	150	0.00	0	0.00
TOTAL - EE	13,376	0.00	13,773	0.00	13,773	0.00	0	0.00
GRAND TOTAL	\$13,376	0.00	\$13,773	0.00	\$13,773	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$13,376	0.00	\$13,773	0.00	\$13,773	0.00		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 2024 PLANNED			
	Podiatry	PR Admin	TOTAL
OTHER	13,773	7,328	21,101

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

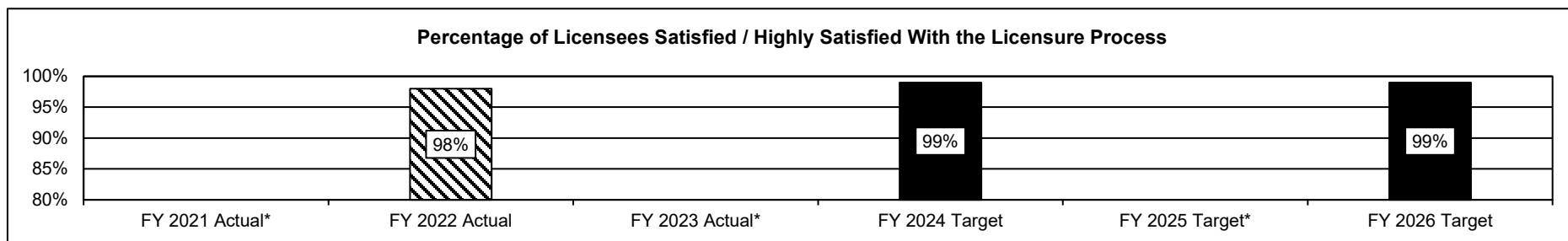
1b. What does this program do?

- 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	18	27	25	30	30	30
Licensed Professionals	383	365	377	400	400	400
Outreach Events	4	4	6	5	5	5

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



*Biennial licenses renewed in even-numbered fiscal years.

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

PROGRAM DESCRIPTION

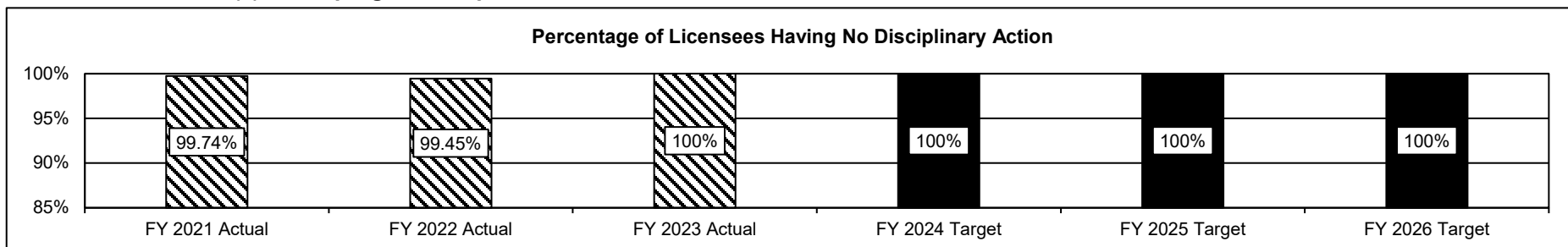
Department of Commerce and Insurance

HB Section(s): 7.445 / 7.500

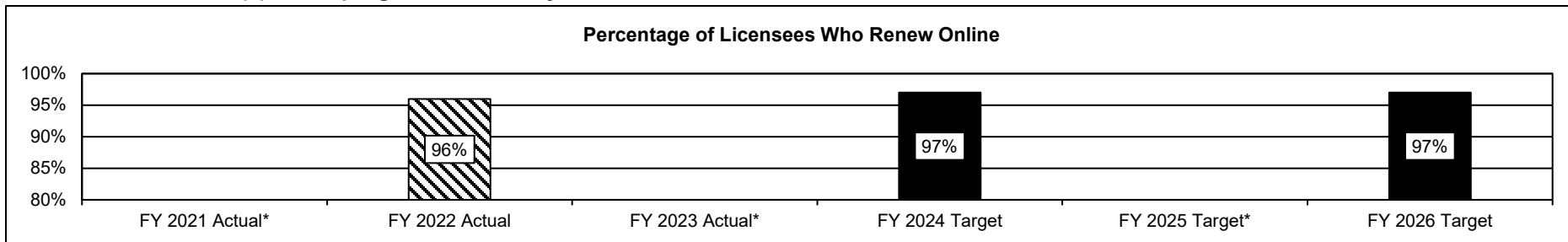
State Board of Podiatric Medicine

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.

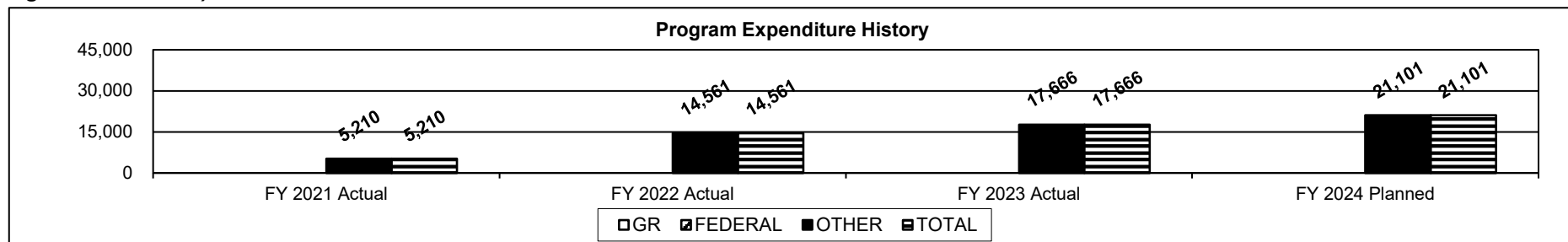


2d. Provide a measure(s) of the program's efficiency.



*Biennial licenses renewed in even-numbered 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.)



Note: Increase due to new and ongoing legal expenses.

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). Personal service and board per diem are paid from the Professional Registration Fees Fund.

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 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	1,193,188	1,193,188	PS	0	0	0	0
EE	0	0	278,623	278,623	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,471,811	1,471,811	Total	0	0	0	0
FTE	0.00	0.00	25.00	25.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	820,176	820,176	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:	Real Estate Commission Fund (0638)				Other Funds:				

2. CORE DESCRIPTION

This core supports the Missouri Real Estate Commission as it performs the duties necessary to carry out the provisions of Missouri's real estate license law. The Missouri Real Estate Commission was created by an act of the 61st Missouri General Assembly and approved by the governor on July 31, 1941. The Commission consists of seven voting members. Each commissioner is appointed for a five-year term.

The commission is responsible for the examination, licensing, and regulation of persons and firms engaged in the real estate business in Missouri. In addition to issuing temporary work permits, the commission issues thirteen types of real estate licenses (salesperson, broker, inactive salesperson, inactive broker, corporation, association, partnership, broker-salesperson, broker-officer, broker-associate, broker-partner, professional corporation-salesperson, and professional corporation-broker-salesperson).

Other responsibilities include investigating complaints generated by consumers against the acts of a real estate licensee and auditing real estate escrow accounts to verify proper handling of buyers' earnest money and renters' deposit money. The commission also approves all real estate prelicensing and continuing education courses, and accredits real estate schools approved to instruct courses.

The commission meets regularly to review complaints, investigations and audits and to take up other matters.

CORE DECISION ITEM

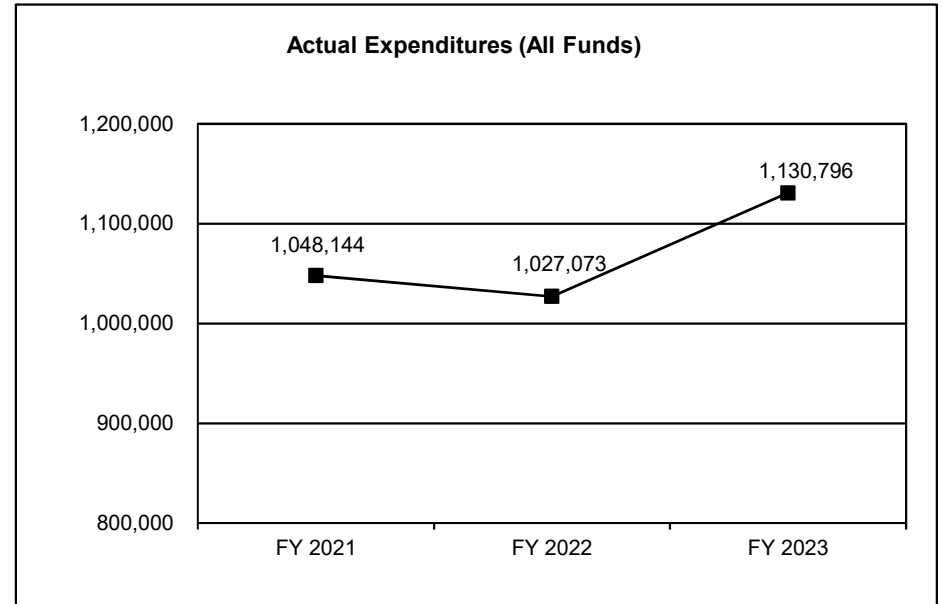
Department of Commerce and Insurance	Budget Unit <u>42780C</u>
Division of Professional Registration	
Core - Missouri Real Estate Commission	HB Section <u>7.505</u>

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

Missouri Real Estate Commission

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	1,278,651	1,289,156	1,375,831	1,471,811
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,278,651	1,289,156	1,375,831	1,471,811
Actual Expenditures (All Funds)	1,048,144	1,027,073	1,130,796	N/A
Unexpended (All Funds)	230,507	262,083	245,035	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	230,507	262,083	245,035	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	1,193,188	1,193,188	
	EE	0.00	0	0	278,623	278,623	
	Total	25.00	0	0	1,471,811	1,471,811	
DEPARTMENT CORE REQUEST							
	PS	25.00	0	0	1,193,188	1,193,188	
	EE	0.00	0	0	278,623	278,623	
	Total	25.00	0	0	1,471,811	1,471,811	
GOVERNOR'S RECOMMENDED CORE							
	PS	25.00	0	0	1,193,188	1,193,188	
	EE	0.00	0	0	278,623	278,623	
	Total	25.00	0	0	1,471,811	1,471,811	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO REAL ESTATE COMMISSION								
CORE								
PERSONAL SERVICES								
MO REAL ESTATE COMMISSION	977,229	20.98	1,193,188	25.00	1,193,188	25.00	0	0.00
TOTAL - PS	977,229	20.98	1,193,188	25.00	1,193,188	25.00	0	0.00
EXPENSE & EQUIPMENT								
MO REAL ESTATE COMMISSION	153,567	0.00	278,623	0.00	278,623	0.00	0	0.00
TOTAL - EE	153,567	0.00	278,623	0.00	278,623	0.00	0	0.00
TOTAL	1,130,796	20.98	1,471,811	25.00	1,471,811	25.00	0	0.00
GRAND TOTAL	\$1,130,796	20.98	\$1,471,811	25.00	\$1,471,811	25.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO REAL ESTATE COMMISSION								
CORE								
LEGAL COUNSEL	0	0.00	56,348	1.00	0	1.00	0	0.00
BOARD MEMBER	3,031	0.16	5,933	0.00	5,933	0.00	0	0.00
CLERK	27,518	0.86	8,126	0.00	8,126	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	88,273	1.00	95,939	1.00	95,939	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	97,058	2.00	103,317	2.00	103,317	2.00	0	0.00
CUSTOMER SERVICE REP	130,766	3.66	193,316	5.00	193,316	5.00	0	0.00
LEAD CUSTOMER SERVICE REP	77,898	2.00	86,037	2.00	86,037	2.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	1,785	1.00	0	1.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	132,764	2.79	155,851	4.00	213,984	4.00	0	0.00
INVESTIGATIONS MANAGER	68,021	1.07	68,491	1.00	68,491	1.00	0	0.00
REGULATORY AUDITOR	245,623	5.44	303,756	6.00	303,756	6.00	0	0.00
REGULATORY AUDITOR SUPERVISOR	106,277	2.00	114,289	2.00	114,289	2.00	0	0.00
TOTAL - PS	977,229	20.98	1,193,188	25.00	1,193,188	25.00	0	0.00
TRAVEL, IN-STATE	10,339	0.00	24,740	0.00	24,740	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,434	0.00	6,089	0.00	6,089	0.00	0	0.00
SUPPLIES	70,255	0.00	84,000	0.00	84,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,233	0.00	8,750	0.00	8,750	0.00	0	0.00
COMMUNICATION SERV & SUPP	14,919	0.00	27,044	0.00	27,044	0.00	0	0.00
PROFESSIONAL SERVICES	5,182	0.00	58,500	0.00	58,500	0.00	0	0.00
M&R SERVICES	11,768	0.00	15,500	0.00	15,500	0.00	0	0.00
MOTORIZED EQUIPMENT	24,810	0.00	31,000	0.00	31,000	0.00	0	0.00
OFFICE EQUIPMENT	555	0.00	7,500	0.00	7,500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,150	0.00	2,500	0.00	2,500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	550	0.00	1,000	0.00	1,000	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO REAL ESTATE COMMISSION								
CORE								
MISCELLANEOUS EXPENSES	6,372	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	153,567	0.00	278,623	0.00	278,623	0.00	0	0.00
GRAND TOTAL	\$1,130,796	20.98	\$1,471,811	25.00	\$1,471,811	25.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,130,796	20.98	\$1,471,811	25.00	\$1,471,811	25.00		0.00

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

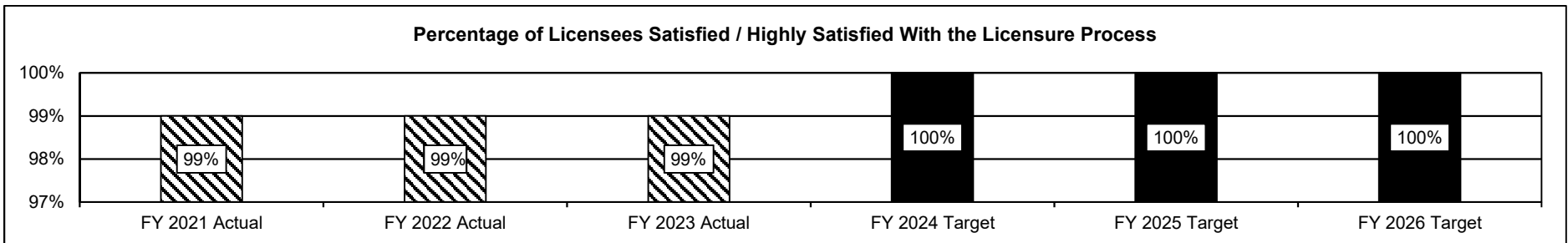
1b. What does this program do?

- 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	10,810	9,062	8,161	8,500	8,500	8,500
Licensed Professionals	46,825	50,325	48,389	49,000	49,000	49,000
Outreach Events	5	9	10	12	12	12

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



Note: Real Estate Brokers only renew in even-numbered fiscal years and Real Estate Salespersons only renew in odd-numbered fiscal years. Licensees were surveyed about their experience with the commission's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

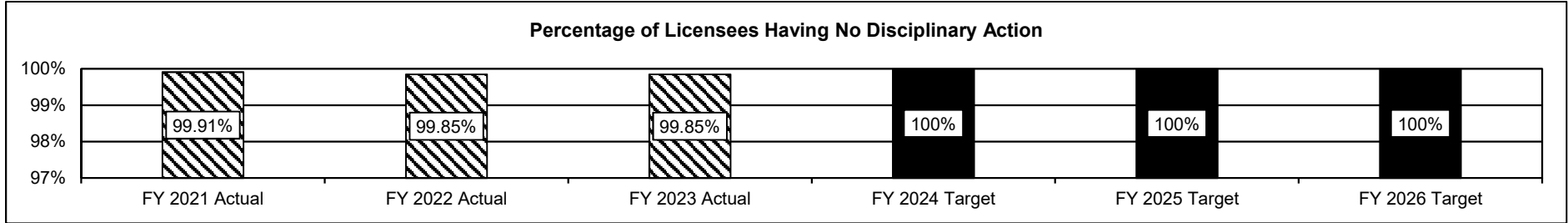
Department of Commerce and Insurance

HB Section(s): 7.505

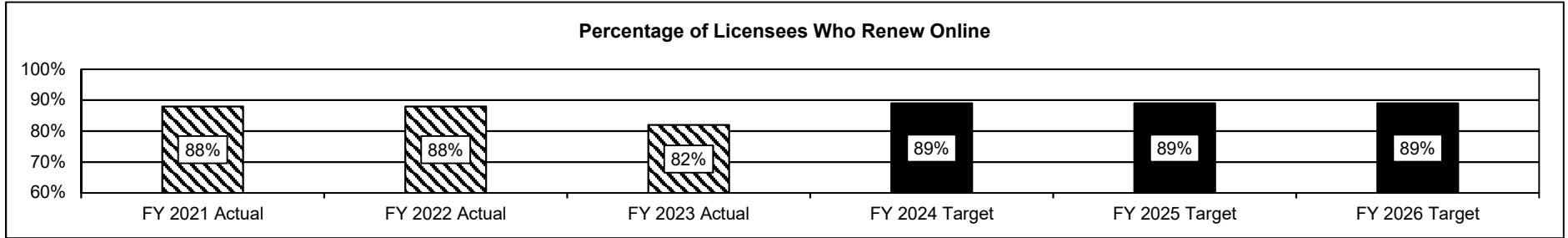
Missouri Real Estate Commission

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

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

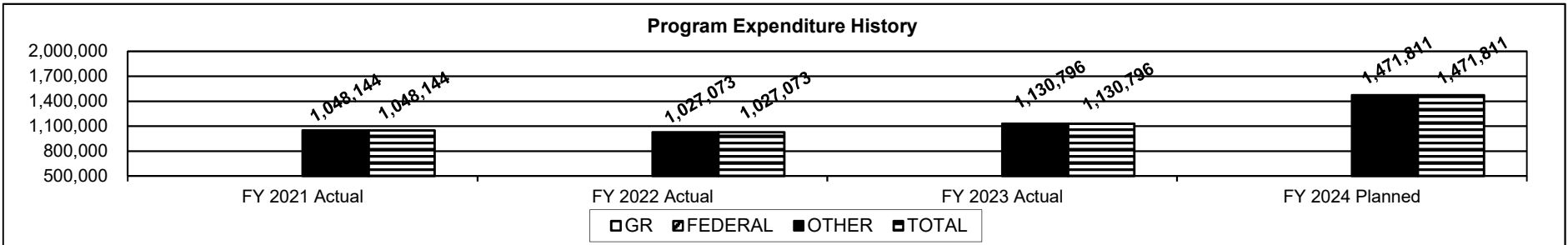


2d. Provide a measure(s) of the program's efficiency.



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

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 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	109,494	109,494	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	109,494	109,494	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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:

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 Missouri 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 Missouri Senate.

The mission of the board is to professionally and courteously serve and protect the public by providing for licensure and regulation of doctors of veterinary medicine, veterinary technicians and veterinary facilities pursuant to Chapter 340, RSMo. The board promulgates rules necessary to administer the provisions of Chapter 340 to ensure the competence and standards of the profession. The board investigates complaints and violations of Chapter 340 and related rules and determines appropriate discipline for those who are found to have violated statutes and regulations.

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

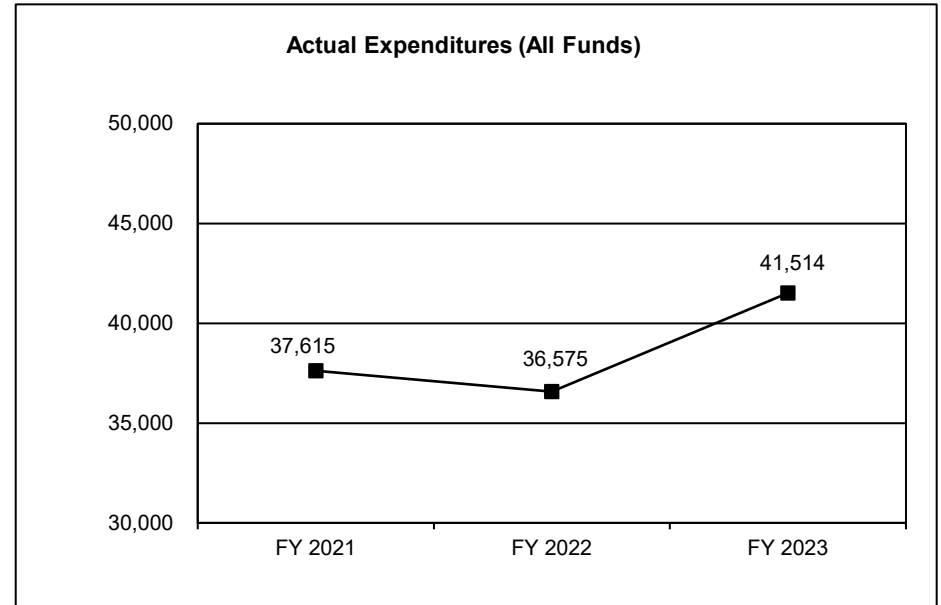
Missouri Veterinary Medical Board

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>

4. FINANCIAL HISTORY

	<u>FY 2021</u> Actual	<u>FY 2022</u> Actual	<u>FY 2023</u> Actual	<u>FY 2024</u> Current Yr.
Appropriation (All Funds)	108,317	108,659	109,001	109,494
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>108,317</u>	<u>108,659</u>	<u>109,001</u>	<u>109,494</u>
Actual Expenditures (All Funds)	<u>37,615</u>	<u>36,575</u>	<u>41,514</u>	N/A
Unexpended (All Funds)	<u>70,702</u>	<u>72,084</u>	<u>67,487</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	70,702	72,084	67,487	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	109,494	109,494	
	Total	0.00	0	0	109,494	109,494	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	109,494	109,494	
	Total	0.00	0	0	109,494	109,494	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	109,494	109,494	
	Total	0.00	0	0	109,494	109,494	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO VETERINARY MEDICAL BOARD								
CORE								
EXPENSE & EQUIPMENT								
VETERINARY MEDICAL BOARD	41,514	0.00	109,494	0.00	109,494	0.00	0	0.00
TOTAL - EE	41,514	0.00	109,494	0.00	109,494	0.00	0	0.00
TOTAL	41,514	0.00	109,494	0.00	109,494	0.00	0	0.00
GRAND TOTAL	\$41,514	0.00	\$109,494	0.00	\$109,494	0.00	\$0	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO VETERINARY MEDICAL BOARD								
CORE								
TRAVEL, IN-STATE	6,653	0.00	7,919	0.00	7,919	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	50	0.00	50	0.00	0	0.00
SUPPLIES	13,644	0.00	12,350	0.00	12,350	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	500	0.00	2,450	0.00	2,450	0.00	0	0.00
COMMUNICATION SERV & SUPP	898	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	16,716	0.00	77,225	0.00	77,225	0.00	0	0.00
M&R SERVICES	206	0.00	1,500	0.00	1,500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	350	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	173	0.00	700	0.00	700	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,374	0.00	3,200	0.00	3,200	0.00	0	0.00
TOTAL - EE	41,514	0.00	109,494	0.00	109,494	0.00	0	0.00
GRAND TOTAL	\$41,514	0.00	\$109,494	0.00	\$109,494	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$41,514	0.00	\$109,494	0.00	\$109,494	0.00		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 2024 PLANNED			
	Veterinary	PR Admin	TOTAL
OTHER	109,494	115,802	225,296

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Applications Received	504	573	625	625	625	625
Licensed Professionals	6,026	6,065	6,213	6,213	6,213	6,213
Public Meetings Held	8	8	7	7	7	7

PROGRAM DESCRIPTION

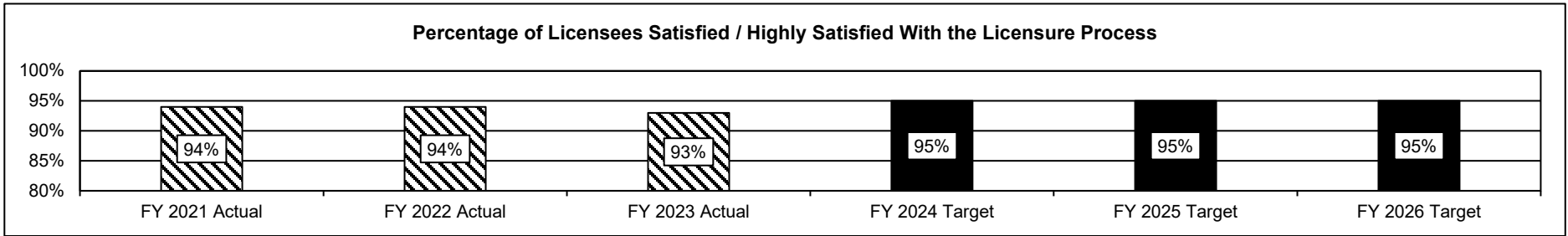
Department of Commerce and Insurance

HB Section(s): 7.445 / 7.510

Missouri Veterinary Medical Board

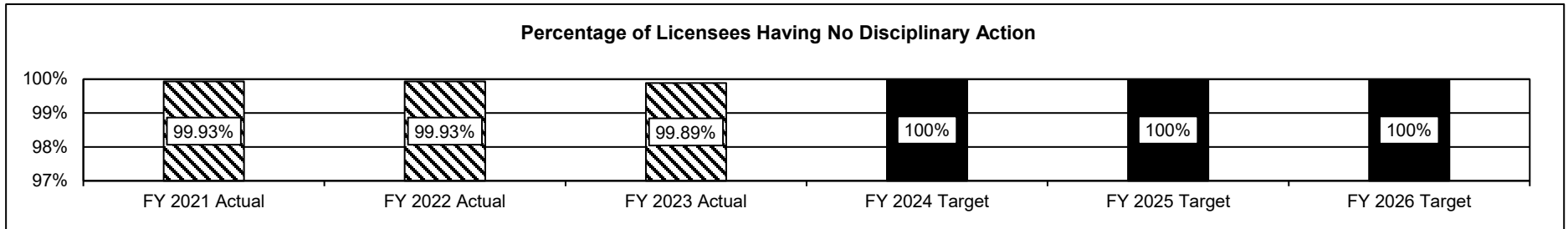
Program is found in the following core budget(s): Professional Registration Administration, Missouri Veterinary Medical Board

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

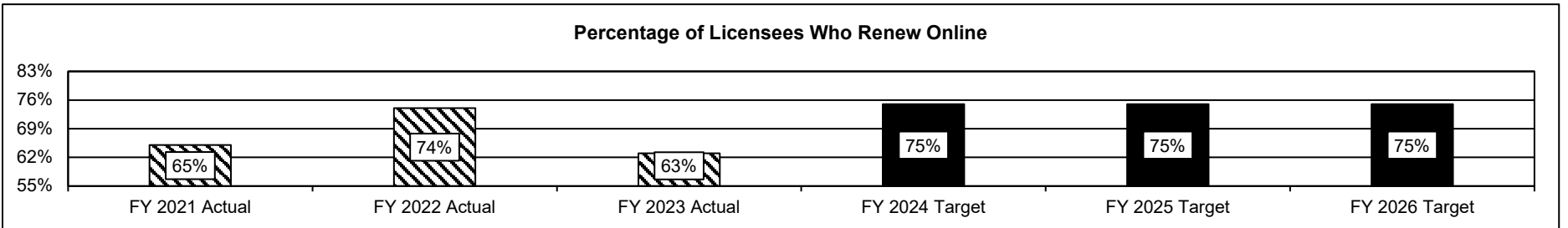


Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

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



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



The division is working to update our system to include veterinary facilities and active veterinary technicians who currently do not renew online. The current system does not allow the submission of all required documentation.

PROGRAM DESCRIPTION

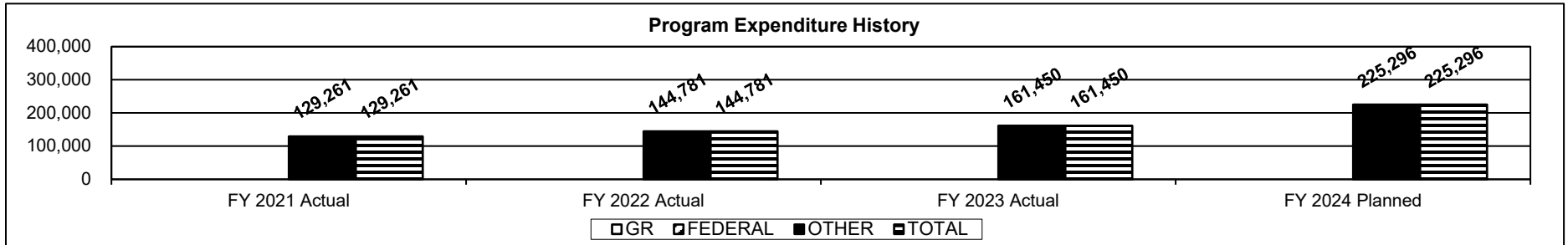
Department of Commerce and Insurance

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). Personal service and board per diem are paid from the Professional Registration Fees Fund.

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 340, 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 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	1,461,218	1,461,218	TRF	0	0	0	0
Total	0	0	1,461,218	1,461,218	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Various Professional Registration Board Funds

Other Funds:

2. CORE DESCRIPTION

This core transfer is necessary to carry out the provision of Subsection 324.001.5 RSMo., which states in part, the Missouri 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)

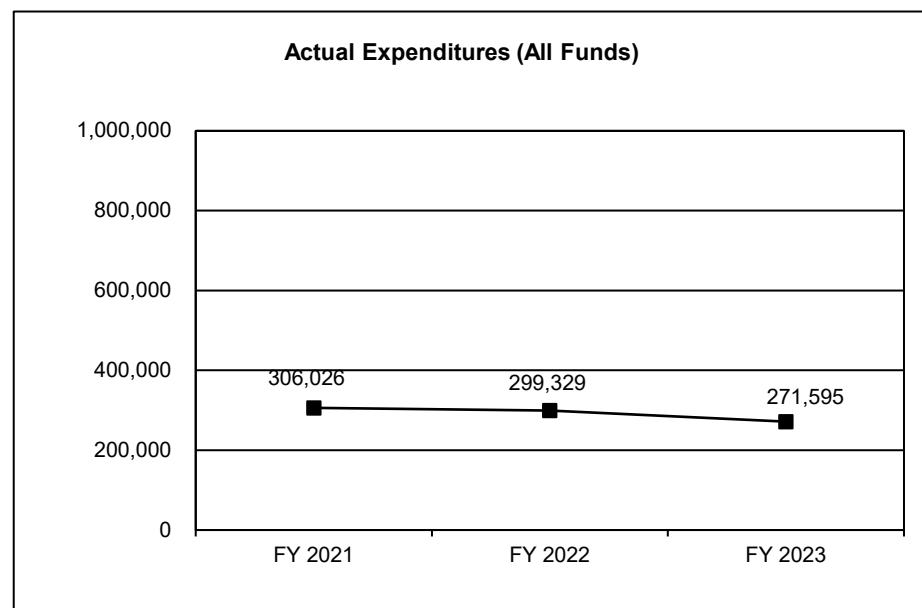
Professional Registration Funds Transfer to General Revenue

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 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)	306,026	299,329	271,595	N/A
Unexpended (All Funds)	1,155,192	1,161,889	1,189,623	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,155,192	1,161,889	1,189,623	N/A
	(1)	(2)	(3)	



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

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

NOTES:

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

CORE RECONCILIATION DETAIL

**DEPT OF COMMERCE AND INSURANCE
PR FUND TRANSFER TO GR**

5. CORE RECONCILIATION DETAIL

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

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
PR FUND TRANSFER TO GR									
CORE									
FUND TRANSFERS									
HEARING INSTRUMENT SPECIALIST	0	0.00	17,500	0.00	17,500	0.00	0	0.00	
STATE COMMITTEE OF INTERPRETER	0	0.00	7,800	0.00	7,800	0.00	0	0.00	
BRD OF GEOLOGIST REGISTRATION	0	0.00	7,200	0.00	7,200	0.00	0	0.00	
MO RE APPRS AND APPRMGMT COMPS	7,567	0.00	155,000	0.00	155,000	0.00	0	0.00	
ENDOWED CARE CEMETERY AUDIT	1,100	0.00	10,500	0.00	10,500	0.00	0	0.00	
LICENSED SOCIAL WORKERS	1,734	0.00	22,500	0.00	22,500	0.00	0	0.00	
STATE COMMITTEE OF PSYCHOLOGST	38,842	0.00	33,500	0.00	33,500	0.00	0	0.00	
BOARD OF ACCOUNTANCY	2,653	0.00	19,000	0.00	19,000	0.00	0	0.00	
BOARD OF PODIATRIC MEDICINE	0	0.00	15,999	0.00	15,999	0.00	0	0.00	
BOARD OF CHIROPRACTIC EXAMINER	12	0.00	8,000	0.00	8,000	0.00	0	0.00	
BOARD OF EMBALM & FUN DIR	3	0.00	85,000	0.00	85,000	0.00	0	0.00	
BOARD OF REG FOR HEALING ARTS	12,166	0.00	100,000	0.00	100,000	0.00	0	0.00	
BOARD OF NURSING	10,085	0.00	135,000	0.00	135,000	0.00	0	0.00	
OPTOMETRY FUND	0	0.00	13,408	0.00	13,408	0.00	0	0.00	
BOARD OF PHARMACY	17,946	0.00	119,000	0.00	119,000	0.00	0	0.00	
MO REAL ESTATE COMMISSION	130,089	0.00	250,000	0.00	250,000	0.00	0	0.00	
VETERINARY MEDICAL BOARD	35,038	0.00	55,000	0.00	55,000	0.00	0	0.00	
COMMITTEE OF PROF COUNSELORS	9,682	0.00	40,000	0.00	40,000	0.00	0	0.00	
DENTAL BOARD FUND	68	0.00	31,200	0.00	31,200	0.00	0	0.00	
BRD OF ARCH,ENG,LND SUR,LND AR	599	0.00	122,100	0.00	122,100	0.00	0	0.00	
ATHLETIC FUND	0	0.00	14,400	0.00	14,400	0.00	0	0.00	
MO ELECTRICAL INDUSTRY LIC	0	0.00	1	0.00	1	0.00	0	0.00	
ATHLETIC AGENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00	
BRD OF COSMETOLOGY & BARBER EX	201	0.00	91,250	0.00	91,250	0.00	0	0.00	
BOARD OF PI&PI FIRE EXAMINERS	0	0.00	16,500	0.00	16,500	0.00	0	0.00	
MARITAL & FAMILY THERAPISTS	0	0.00	6,000	0.00	6,000	0.00	0	0.00	
RESPIRATORY CARE PRACTITIONERS	0	0.00	28,000	0.00	28,000	0.00	0	0.00	
MO BRD OCCUPATIONAL THERAPY	1,672	0.00	8,960	0.00	8,960	0.00	0	0.00	
DIETITIAN	0	0.00	1,200	0.00	1,200	0.00	0	0.00	
INTERIOR DESIGNER COUNCIL	0	0.00	1,200	0.00	1,200	0.00	0	0.00	
ACUPUNCTURIST	0	0.00	1,000	0.00	1,000	0.00	0	0.00	
TATTOO	2,138	0.00	31,000	0.00	31,000	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
PR FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
MESSAGE THERAPY	0	0.00	13,000	0.00	13,000	0.00	0	0.00
TOTAL - TRF	271,595	0.00	1,461,218	0.00	1,461,218	0.00	0	0.00
TOTAL	271,595	0.00	1,461,218	0.00	1,461,218	0.00	0	0.00
GRAND TOTAL	\$271,595	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR FUND TRANSFER TO GR								
CORE								
TRANSFERS OUT	271,595	0.00	1,461,218	0.00	1,461,218	0.00	0	0.00
TOTAL - TRF	271,595	0.00	1,461,218	0.00	1,461,218	0.00	0	0.00
GRAND TOTAL	\$271,595	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$271,595	0.00	\$1,461,218	0.00	\$1,461,218	0.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.515

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 Missouri 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.

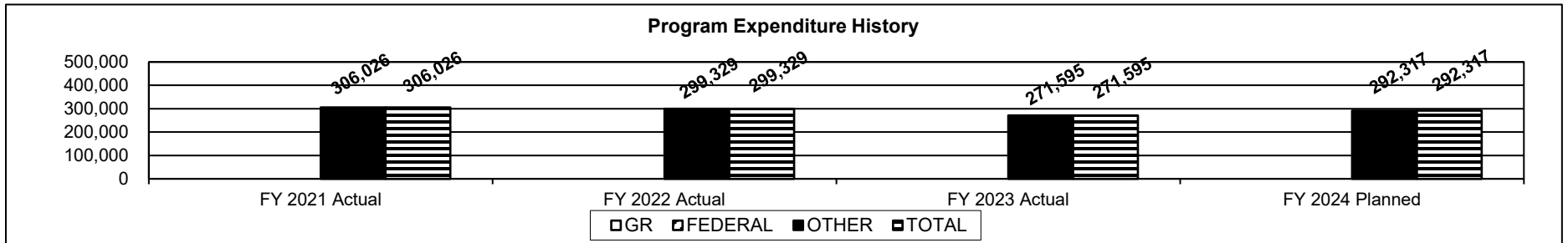
2c. Provide a measure(s) of the program's impact.

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: FY24 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

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 2025 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 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. CORE DESCRIPTION

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 Missouri 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)

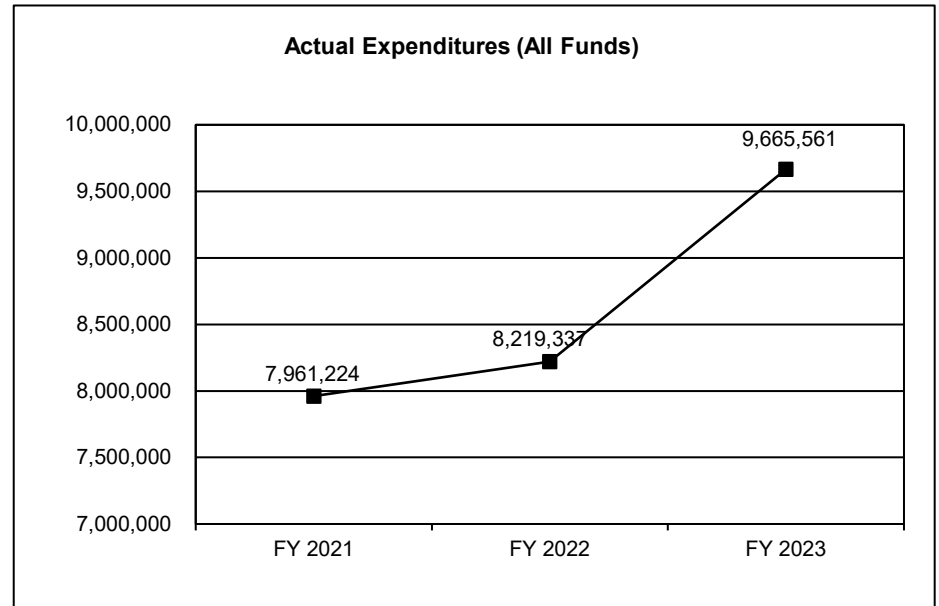
Professional Registration Funds Transfer to Professional Registration Fees Fund

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 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)	7,961,224	8,219,337	9,665,561	N/A
Unexpended (All Funds)	1,704,473	1,446,360	136	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,704,473	1,446,360	136	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) 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.

CORE RECONCILIATION DETAIL

**DEPT OF COMMERCE AND INSURANCE
PR ADMINSTRATION TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	0	0	9,665,697	9,665,697	
	Total	0.00	0	0	9,665,697	9,665,697	
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	9,665,697	9,665,697	
	Total	0.00	0	0	9,665,697	9,665,697	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	9,665,697	9,665,697	
	Total	0.00	0	0	9,665,697	9,665,697	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
PR ADMINSTRATION TRANSFER									
CORE									
FUND TRANSFERS									
HEARING INSTRUMENT SPECIALIST	53,616	0.00	88,470	0.00	88,470	0.00	0	0.00	
STATE COMMITTEE OF INTERPRETER	73,318	0.00	66,549	0.00	66,549	0.00	0	0.00	
BRD OF GEOLOGIST REGISTRATION	68,531	0.00	71,215	0.00	71,215	0.00	0	0.00	
MO RE APPRS AND APPRMGMT COMPS	674,811	0.00	1,169,574	0.00	1,169,574	0.00	0	0.00	
ENDOWED CARE CEMETERY AUDIT	99,562	0.00	122,879	0.00	122,879	0.00	0	0.00	
LICENSED SOCIAL WORKERS	231,364	0.00	237,471	0.00	237,471	0.00	0	0.00	
STATE COMMITTEE OF PSYCHOLOGST	468,753	0.00	348,058	0.00	348,058	0.00	0	0.00	
BOARD OF ACCOUNTANCY	167,295	0.00	176,701	0.00	176,701	0.00	0	0.00	
BOARD OF PODIATRIC MEDICINE	10,804	0.00	42,472	0.00	42,472	0.00	0	0.00	
BOARD OF CHIROPRACTIC EXAMINER	126,525	0.00	143,327	0.00	143,327	0.00	0	0.00	
BOARD OF EMBALM & FUN DIR	689,049	0.00	836,714	0.00	836,714	0.00	0	0.00	
BOARD OF REG FOR HEALING ARTS	485,251	0.00	433,431	0.00	433,431	0.00	0	0.00	
BOARD OF NURSING	1,040,946	0.00	1,104,260	0.00	1,104,260	0.00	0	0.00	
OPTOMETRY FUND	128,183	0.00	102,381	0.00	102,381	0.00	0	0.00	
BOARD OF PHARMACY	357,923	0.00	318,869	0.00	318,869	0.00	0	0.00	
MO REAL ESTATE COMMISSION	430,021	0.00	540,206	0.00	540,206	0.00	0	0.00	
VETERINARY MEDICAL BOARD	274,503	0.00	188,724	0.00	188,724	0.00	0	0.00	
COMMITTEE OF PROF COUNSELORS	385,179	0.00	283,797	0.00	283,797	0.00	0	0.00	
DENTAL BOARD FUND	112,773	0.00	100,584	0.00	100,584	0.00	0	0.00	
BRD OF ARCH,ENG,LND SUR,LND AR	237,999	0.00	278,472	0.00	278,472	0.00	0	0.00	
ATHLETIC FUND	334,179	0.00	241,144	0.00	241,144	0.00	0	0.00	
MO ELECTRICAL INDUSTRY LIC	46,018	0.00	86,666	0.00	86,666	0.00	0	0.00	
ATHLETIC AGENT	2,867	0.00	3,737	0.00	3,737	0.00	0	0.00	
BRD OF COSMETOLOGY & BARBER EX	2,090,466	0.00	1,664,242	0.00	1,664,242	0.00	0	0.00	
BOARD OF PI&PI FIRE EXAMINERS	120,164	0.00	186,721	0.00	186,721	0.00	0	0.00	
MARITAL & FAMILY THERAPISTS	32,257	0.00	19,024	0.00	19,024	0.00	0	0.00	
RESPIRATORY CARE PRACTITIONERS	111,542	0.00	137,692	0.00	137,692	0.00	0	0.00	
MO BRD OCCUPATIONAL THERAPY	107,478	0.00	138,152	0.00	138,152	0.00	0	0.00	
DIETITIAN	49,014	0.00	56,348	0.00	56,348	0.00	0	0.00	
INTERIOR DESIGNER COUNCIL	3,414	0.00	42,037	0.00	42,037	0.00	0	0.00	
ACUPUNCTURIST	4,475	0.00	13,444	0.00	13,444	0.00	0	0.00	
TATTOO	231,937	0.00	81,254	0.00	81,254	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
PR ADMINSTRATION TRANSFER								
CORE								
FUND TRANSFERS								
MESSAGE THERAPY	415,344	0.00	341,082	0.00	341,082	0.00	0	0.00
TOTAL - TRF	9,665,561	0.00	9,665,697	0.00	9,665,697	0.00	0	0.00
TOTAL	9,665,561	0.00	9,665,697	0.00	9,665,697	0.00	0	0.00
GRAND TOTAL	\$9,665,561	0.00	\$9,665,697	0.00	\$9,665,697	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR ADMINSTRATION TRANSFER								
CORE								
TRANSFERS OUT	9,665,561	0.00	9,665,697	0.00	9,665,697	0.00	0	0.00
TOTAL - TRF	9,665,561	0.00	9,665,697	0.00	9,665,697	0.00	0	0.00
GRAND TOTAL	\$9,665,561	0.00	\$9,665,697	0.00	\$9,665,697	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$9,665,561	0.00	\$9,665,697	0.00	\$9,665,697	0.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.520

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 Missouri 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.

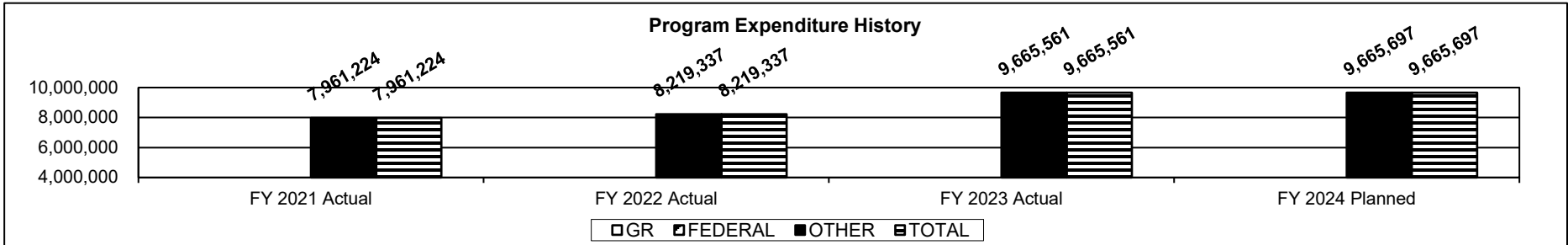
2c. Provide a measure(s) of the program's impact.

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: FY24 Planned is based on the prior three year average.

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

Various Professional Registration Funds

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

State Statute: Section 324.001.5, RSMo.

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

N/A

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

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit <u>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 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	200,000	200,000	TRF	0	0	0	0
Total	0	0	200,000	200,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<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:

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)

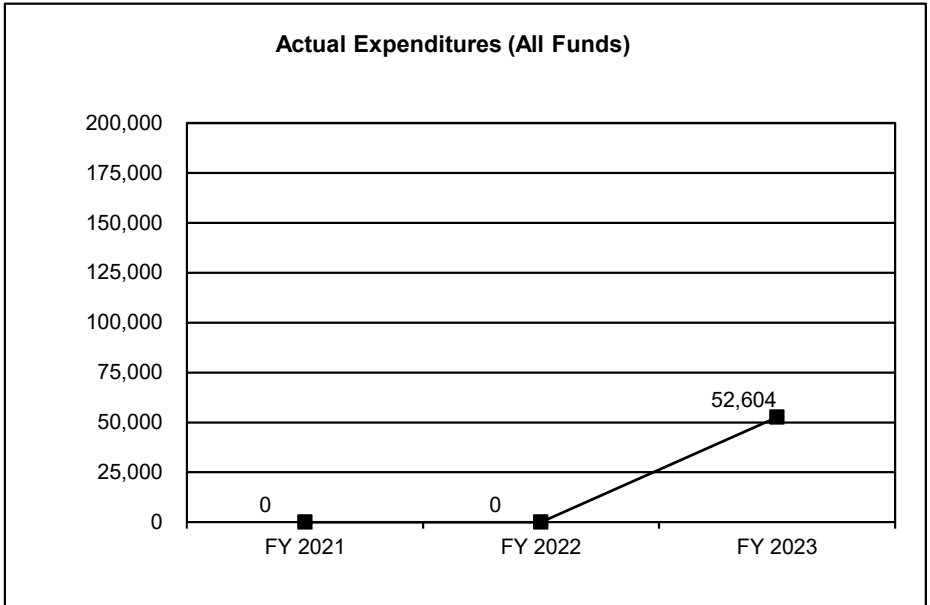
Transfer for Startup Loans for New Board Programs

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 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	52,604	N/A
Unexpended (All Funds)	200,000	200,000	147,396	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	200,000	200,000	147,396	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 2021.
- (2) No transfers needed in FY 2022.
- (3) Startup funds were borrowed from the Missouri Dental Board Fund for the Office of Statewide Electrical Contractors Fund.

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	

DCI

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR STARTUP LOANS								
CORE								
FUND TRANSFERS								
BOARD OF REG FOR HEALING ARTS	0	0.00	200,000	0.00	200,000	0.00	0	0.00
DENTAL BOARD FUND	52,604	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	52,604	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL	52,604	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$52,604	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR STARTUP LOANS								
CORE								
TRANSFERS OUT	52,604	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - TRF	52,604	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$52,604	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$52,604	0.00	\$200,000	0.00	\$200,000	0.00		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.

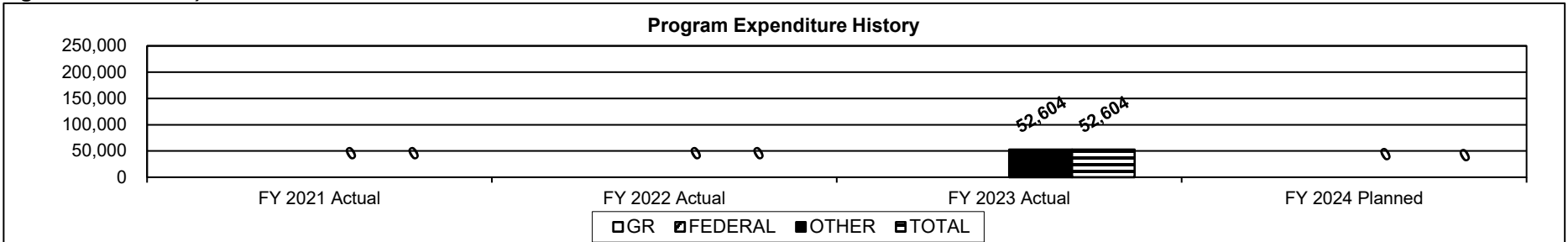
2c. Provide a measure(s) of the program's impact.

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 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	320,000	320,000	TRF	0	0	0	0
Total	0	0	320,000	320,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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:

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)

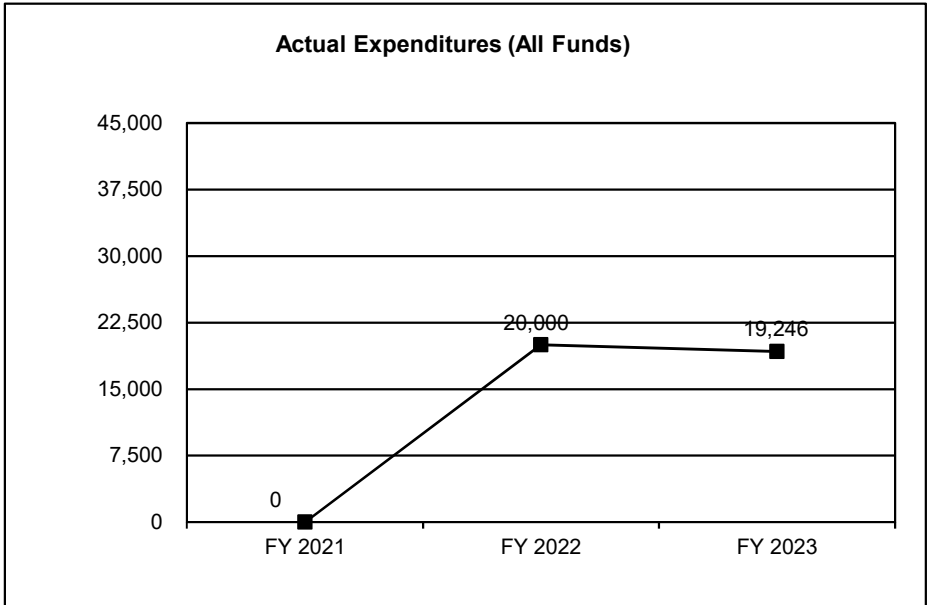
Transfer for Startup Loans Payback

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 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	20,000	19,246	N/A
Unexpended (All Funds)	320,000	300,000	300,754	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	320,000	300,000	300,754	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 FY2021.
- (2) Startup loans payback from Board of Private Investigator and Private Fire Investigator Examiners.
- (3) Startup loans payback from Board of Private Investigator and Private Fire Investigator Examiners.

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

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

DCI

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR STARTUP LOANS PAYBACK								
CORE								
FUND TRANSFERS								
PROFESSIONAL REGISTRATION FEES	19,246	0.00	320,000	0.00	320,000	0.00	0	0.00
TOTAL - TRF	19,246	0.00	320,000	0.00	320,000	0.00	0	0.00
TOTAL	19,246	0.00	320,000	0.00	320,000	0.00	0	0.00
GRAND TOTAL	\$19,246	0.00	\$320,000	0.00	\$320,000	0.00	\$0	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR STARTUP LOANS PAYBACK								
CORE								
TRANSFERS OUT	19,246	0.00	320,000	0.00	320,000	0.00	0	0.00
TOTAL - TRF	19,246	0.00	320,000	0.00	320,000	0.00	0	0.00
GRAND TOTAL	\$19,246	0.00	\$320,000	0.00	\$320,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$19,246	0.00	\$320,000	0.00	\$320,000	0.00		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.

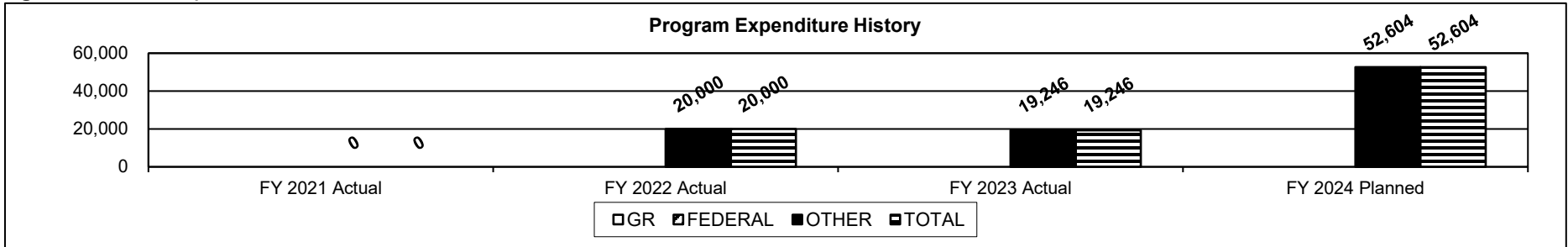
2c. Provide a measure(s) of the program's impact.

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 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,109,815	0	0	1,109,815	PS	0	0	0	0
EE	94,928	0	0	94,928	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,204,743	0	0	1,204,743	Total	0	0	0	0
FTE	16.00	0.00	0.00	16.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	653,932	0	0	653,932	Est. Fringe	0	0	0	0

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This core request will provide 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)

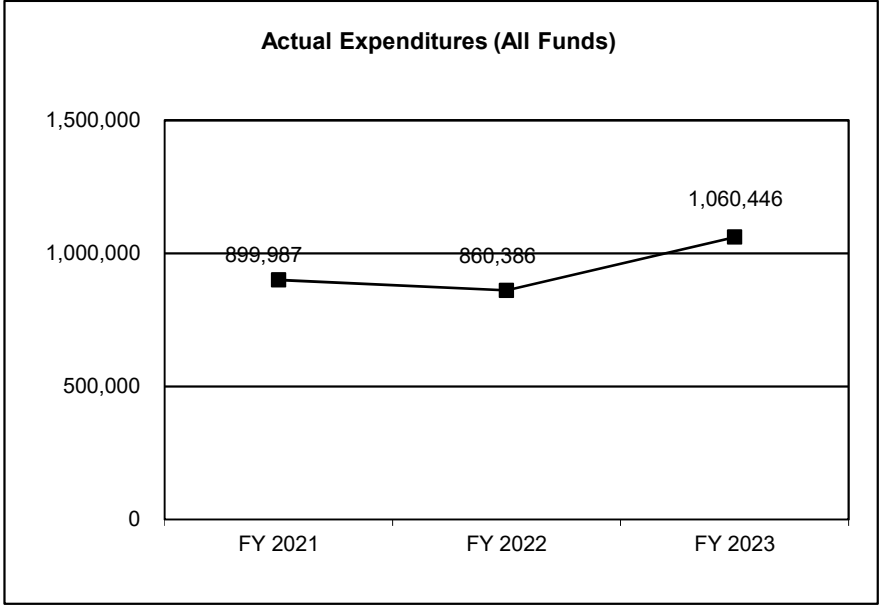
Office of the Public Counsel
 (The Public Counsel is the statutory representative of utility consumers in cases before the Public Service Commission and in the courts, and provides guidance to individuals facing property rights issues.)

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 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Current Yr.</u>
Appropriation (All Funds)	1,033,966	1,043,588	1,115,853	1,204,743
Less Reverted (All Funds)	(31,019)	(31,307)	(33,476)	(36,142)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>1,002,947</u>	<u>1,012,281</u>	<u>1,082,377</u>	<u>1,168,601</u>
Actual Expenditures (All Funds)	<u>899,987</u>	<u>860,386</u>	<u>1,060,446</u>	N/A
Unexpended (All Funds)	<u>102,960</u>	<u>151,895</u>	<u>21,931</u>	N/A
Unexpended, by Fund:				
General Revenue	102,960	151,895	21,931	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.

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	1,109,815	0	0	1,109,815	
	EE	0.00	94,928	0	0	94,928	
	Total	16.00	1,204,743	0	0	1,204,743	
DEPARTMENT CORE REQUEST							
	PS	16.00	1,109,815	0	0	1,109,815	
	EE	0.00	94,928	0	0	94,928	
	Total	16.00	1,204,743	0	0	1,204,743	
GOVERNOR'S RECOMMENDED CORE							
	PS	16.00	1,109,815	0	0	1,109,815	
	EE	0.00	94,928	0	0	94,928	
	Total	16.00	1,204,743	0	0	1,204,743	

DCI

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF PUBLIC COUNSEL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	972,988	12.76	1,109,815	16.00	1,109,815	16.00	0	0.00
TOTAL - PS	972,988	12.76	1,109,815	16.00	1,109,815	16.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	87,458	0.00	94,928	0.00	94,928	0.00	0	0.00
TOTAL - EE	87,458	0.00	94,928	0.00	94,928	0.00	0	0.00
TOTAL	1,060,446	12.76	1,204,743	16.00	1,204,743	16.00	0	0.00
GRAND TOTAL	\$1,060,446	12.76	\$1,204,743	16.00	\$1,204,743	16.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 42930C	DEPARTMENT: Commerce and Insurance
BUDGET UNIT NAME: Office of the Public Counsel	
HOUSE BILL SECTION: 7.545	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 - \$1,109,815 * 10% = \$110,982
 Total - E&E - \$94,928 * 10% = \$9,493

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

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF PUBLIC COUNSEL								
CORE								
DIVISION DIRECTOR	110,233	1.00	110,735	1.00	110,735	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	248,319	2.95	261,919	3.00	261,919	3.00	0	0.00
ASSOCIATE COUNSEL	113,308	1.62	137,577	2.00	137,577	2.00	0	0.00
SENIOR COUNSEL	78,127	1.00	83,127	1.00	83,127	1.00	0	0.00
DEPUTY COUNSEL	85,682	1.00	90,831	1.00	90,831	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	47,862	0.49	40,686	1.00	40,686	1.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	66,558	2.00	66,558	2.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	49,612	1.00	50,786	1.00	50,786	1.00	0	0.00
RESEARCH/DATA ANALYST	54,089	1.00	57,339	1.00	57,339	1.00	0	0.00
UTILITY REGULATORY AUDITOR	95,808	1.70	116,972	2.00	116,972	2.00	0	0.00
UTILITY REGULATORY MANAGER	89,948	1.00	93,285	1.00	93,285	1.00	0	0.00
TOTAL - PS	972,988	12.76	1,109,815	16.00	1,109,815	16.00	0	0.00
TRAVEL, IN-STATE	4,596	0.00	5,613	0.00	5,613	0.00	0	0.00
TRAVEL, OUT-OF-STATE	10,299	0.00	9,369	0.00	9,369	0.00	0	0.00
SUPPLIES	26,004	0.00	21,431	0.00	21,431	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	23,200	0.00	28,400	0.00	28,400	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,194	0.00	5,600	0.00	5,600	0.00	0	0.00
PROFESSIONAL SERVICES	13,057	0.00	21,645	0.00	21,645	0.00	0	0.00
M&R SERVICES	1,431	0.00	1,000	0.00	1,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	170	0.00	170	0.00	0	0.00
OFFICE EQUIPMENT	3,037	0.00	1,500	0.00	1,500	0.00	0	0.00
OTHER EQUIPMENT	573	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	67	0.00	200	0.00	200	0.00	0	0.00
TOTAL - EE	87,458	0.00	94,928	0.00	94,928	0.00	0	0.00
GRAND TOTAL	\$1,060,446	12.76	\$1,204,743	16.00	\$1,204,743	16.00	\$0	0.00
GENERAL REVENUE	\$1,060,446	12.76	\$1,204,743	16.00	\$1,204,743	16.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Commerce & Insurance

HB Section(s): 7.545

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Target	Target	Target
Electric	2,049,410	2,098,681	2,098,145	2,122,513	2,146,881	2,171,249
Natural Gas	1,443,433	1,451,052	1,457,771	1,464,940	1,472,109	1,479,278
Water	489,879	494,339	500,111	505,227	510,343	515,459
Sewer	22,319	24,171	32,824	38,076	43,328	48,580
Total	4,005,041	4,068,243	4,088,851	4,130,756	4,172,661	4,214,566

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

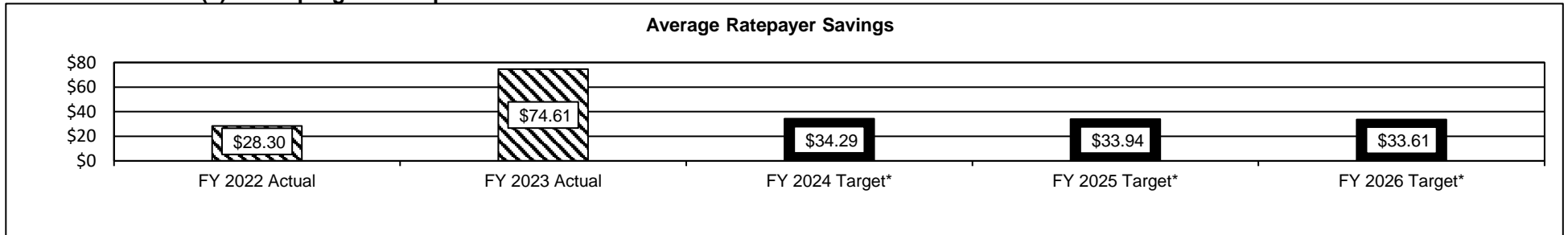
2b. Provide a measure(s) of the program's quality.

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Ratepayer Savings (in MM)	\$115.14	\$305.08	\$141.66	\$141.66	\$141.66

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 2024-FY 2026 targets are based on the average of FY 2018-FY 2022.

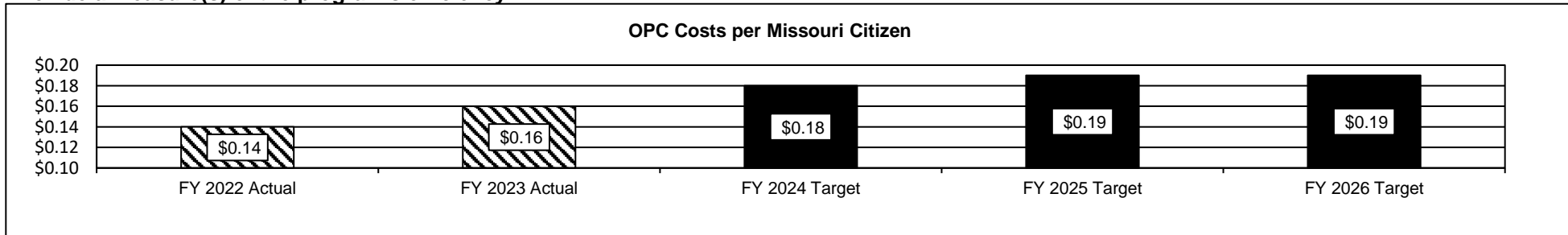
2c. Provide a measure(s) of the program's impact.



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

* FY 2024-FY 2026 targets are based on the average of FY 2018-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 7/1/2021 (due to funding source of General Revenue).

PROGRAM DESCRIPTION

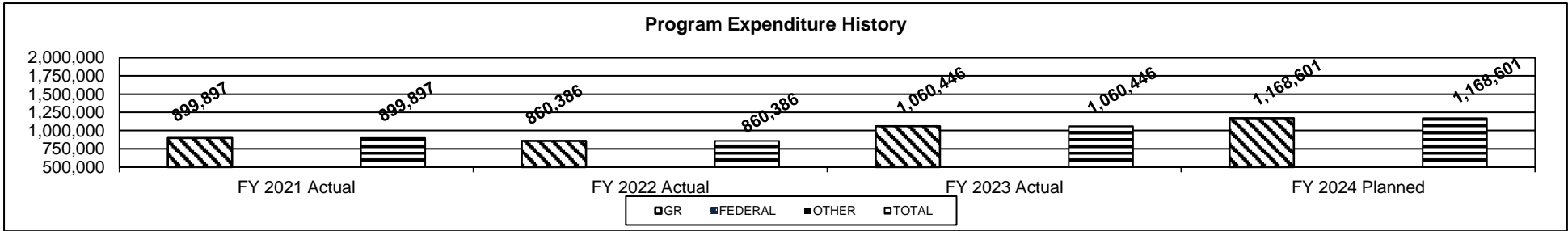
Department of Commerce & Insurance

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

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 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	475,071	475,071
EE	0	0	354,484	354,484
PSD	0	0	252,000	252,000
TRF	0	0	0	0
Total	0	0	1,081,555	1,081,555
FTE	0.00	0.00	8.00	8.00

	FY 2025 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	297,211	297,211
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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)
 Manufactured Housing Consumer Recovery Fund (0909)

Other Funds:

2. CORE DESCRIPTION

The Manufactured Housing Department, housed within the Public Service Commission, is required by statute (Section 700.010 - 700.692 RSMo) to: 1) annually register manufacturers and dealers of manufactured homes and modular units, and new manufactured home installers; 2) prescribe and enforce uniform construction standards for manufactured homes and modular units sold in the State of Missouri; 3) enforce manufactured home set up and tie-down requirements; and 4) administer the Consumer Recovery Fund established pursuant to SB 788. The Manufactured Housing Program acts as the State Administrative Agency (SAA) to the Federal Housing and Urban Development's Manufactured Housing Program in an effort to assure safe and affordable housing for consumers with emphasis on safety. The SAA provides this assurance by responding to consumer complaints, conducting manufactured home inspections and performing dealer lot inspections and manufacturing plant record reviews. It also provides installer and inspector training. These functions directly increase the number of manufactured homes that are code compliant and installed correctly, in addition to providing consumers with safe and adequate housing. The Program also enforces similar policies for the modular unit industry.

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

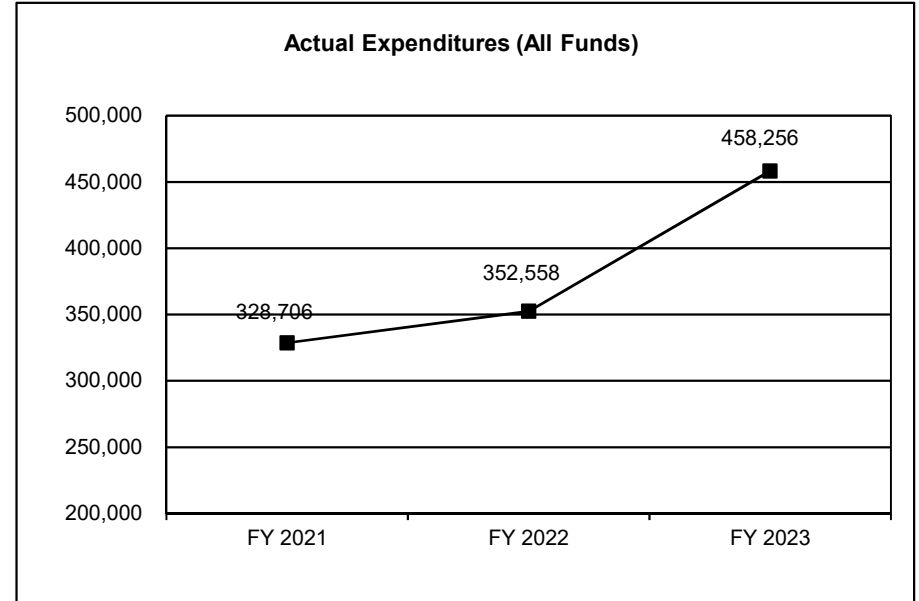
Manufactured Housing Program

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	975,542	1,009,539	1,043,532	1,081,555
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	975,542	1,009,539	1,043,532	1,081,555
Actual Expenditures (All Funds)	328,706	352,558	458,256	N/A
Unexpended (All Funds)	646,836	656,981	585,276	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	646,836	656,981	585,276	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	475,071	475,071	
	EE	0.00	0	0	354,484	354,484	
	PD	0.00	0	0	252,000	252,000	
	Total	8.00	0	0	1,081,555	1,081,555	
DEPARTMENT CORE REQUEST							
	PS	8.00	0	0	475,071	475,071	
	EE	0.00	0	0	354,484	354,484	
	PD	0.00	0	0	252,000	252,000	
	Total	8.00	0	0	1,081,555	1,081,555	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.00	0	0	475,071	475,071	
	EE	0.00	0	0	354,484	354,484	
	PD	0.00	0	0	252,000	252,000	
	Total	8.00	0	0	1,081,555	1,081,555	

DCI

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MANUFACTURED HOUSING								
CORE								
PERSONAL SERVICES								
MANUFACTURED HOUSING FUND	306,888	6.00	475,071	8.00	475,071	8.00	0	0.00
TOTAL - PS	306,888	6.00	475,071	8.00	475,071	8.00	0	0.00
EXPENSE & EQUIPMENT								
MANUFACTURED HOUSING FUND	134,386	0.00	354,484	0.00	354,484	0.00	0	0.00
TOTAL - EE	134,386	0.00	354,484	0.00	354,484	0.00	0	0.00
PROGRAM-SPECIFIC								
MANUFACTURED HOUSING FUND	16,982	0.00	60,000	0.00	60,000	0.00	0	0.00
MANUFACTURED HOUS CONS RECOVERY	0	0.00	192,000	0.00	192,000	0.00	0	0.00
TOTAL - PD	16,982	0.00	252,000	0.00	252,000	0.00	0	0.00
TOTAL	458,256	6.00	1,081,555	8.00	1,081,555	8.00	0	0.00
GRAND TOTAL	\$458,256	6.00	\$1,081,555	8.00	\$1,081,555	8.00	\$0	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MANUFACTURED HOUSING								
CORE								
ADMIN SUPPORT ASSISTANT	39,660	1.00	42,101	1.00	42,101	1.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	44,632	1.00	46,112	1.00	46,112	1.00	0	0.00
SAFETY INSPECTOR	2,990	0.07	115,802	2.00	115,802	2.00	0	0.00
SENIOR SAFETY INSPECTOR	94,231	1.93	139,925	2.00	139,925	2.00	0	0.00
COMPLIANCE INSPECTION SPV	58,654	1.00	62,199	1.00	62,199	1.00	0	0.00
REGULATORY COMPLIANCE MANAGER	66,721	1.00	68,932	1.00	68,932	1.00	0	0.00
TOTAL - PS	306,888	6.00	475,071	8.00	475,071	8.00	0	0.00
TRAVEL, IN-STATE	5,383	0.00	10,018	0.00	10,018	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,000	0.00	2,000	0.00	0	0.00
SUPPLIES	22,771	0.00	25,000	0.00	25,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,700	0.00	6,746	0.00	6,746	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,452	0.00	20,000	0.00	20,000	0.00	0	0.00
PROFESSIONAL SERVICES	2,539	0.00	50,000	0.00	30,000	0.00	0	0.00
M&R SERVICES	21,597	0.00	68,000	0.00	68,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	163,948	0.00	138,948	0.00	0	0.00
MOTORIZED EQUIPMENT	73,396	0.00	0	0.00	45,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,270	0.00	2,270	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	3,500	0.00	3,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,548	0.00	2,000	0.00	2,000	0.00	0	0.00
TOTAL - EE	134,386	0.00	354,484	0.00	354,484	0.00	0	0.00
PROGRAM DISTRIBUTIONS	16,982	0.00	242,000	0.00	242,000	0.00	0	0.00
REFUNDS	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	16,982	0.00	252,000	0.00	252,000	0.00	0	0.00
GRAND TOTAL	\$458,256	6.00	\$1,081,555	8.00	\$1,081,555	8.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$458,256	6.00	\$1,081,555	8.00	\$1,081,555	8.00		0.00

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Number of Inspections Performed	436	413	491	500	500	500

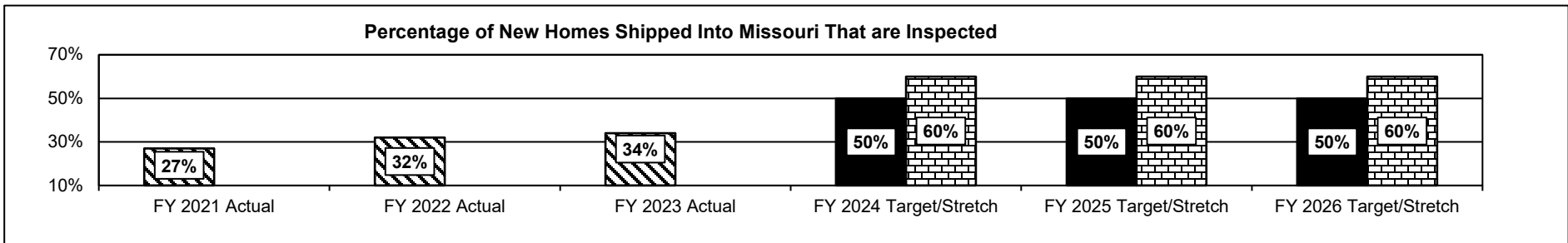
Note 1: FY2021-FY2022 numbers are down due to the COVID-19 Pandemic restrictions and the unit has been operating with three field inspectors as opposed to four.

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Average Number of Re-Inspections per Complaint	4	4.4	6.7	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: FY2021 and 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

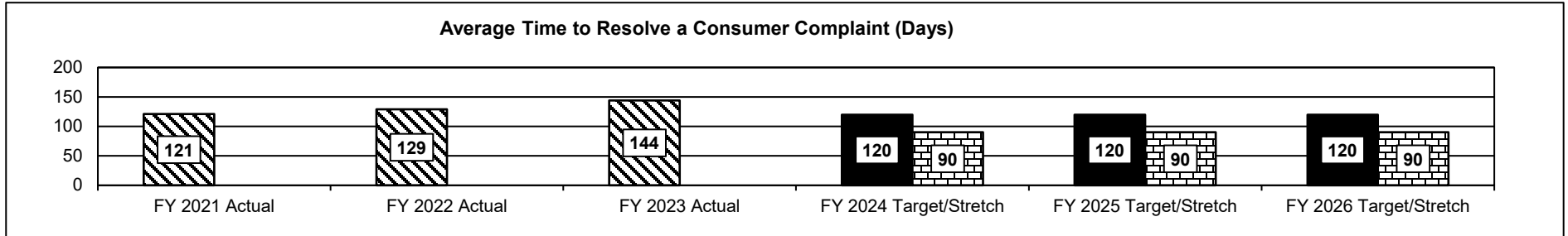
Department of Commerce and Insurance

HB Section(s): 7.535

Manufactured Housing Program

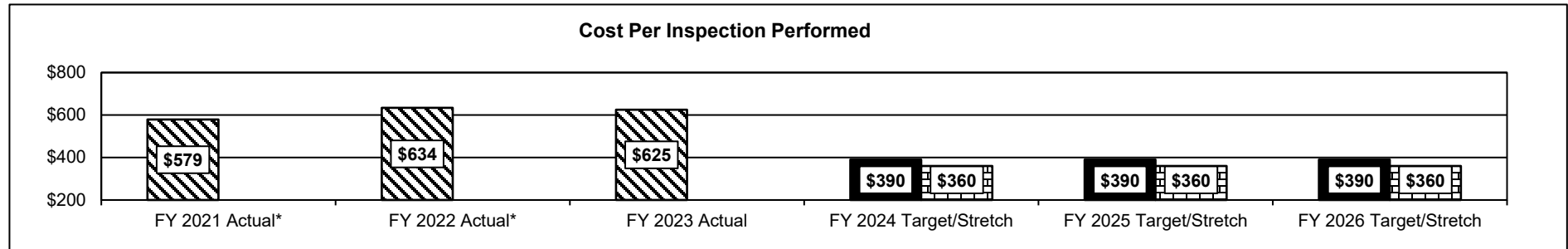
Program is found in the following core budget(s): Manufactured Housing

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



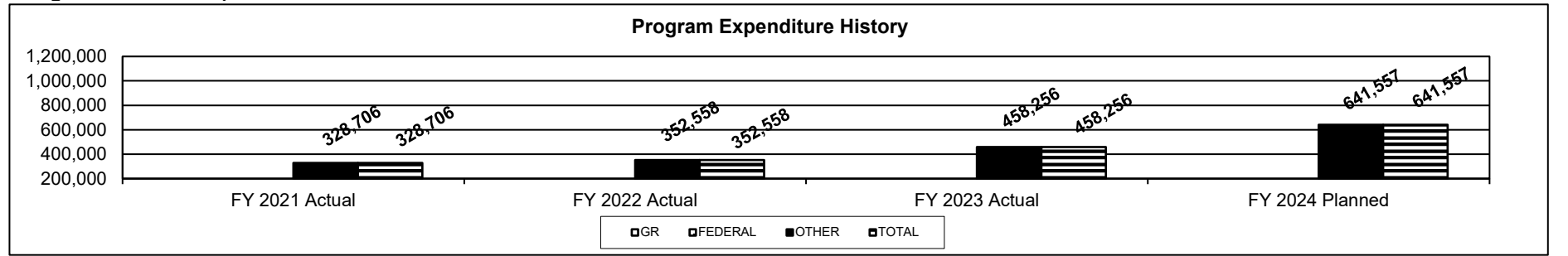
Note 1: Base targets are near the three year average of actuals.

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. The FTE vacancy was filled in late FY2023.

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	42920C
Public Service Commission-Manufactured Housing		
Core - Manufactured Housing Consumer Recovery Transfer	HB Section	7.540

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	192,000	192,000
Total	0	0	192,000	192,000
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
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:

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)

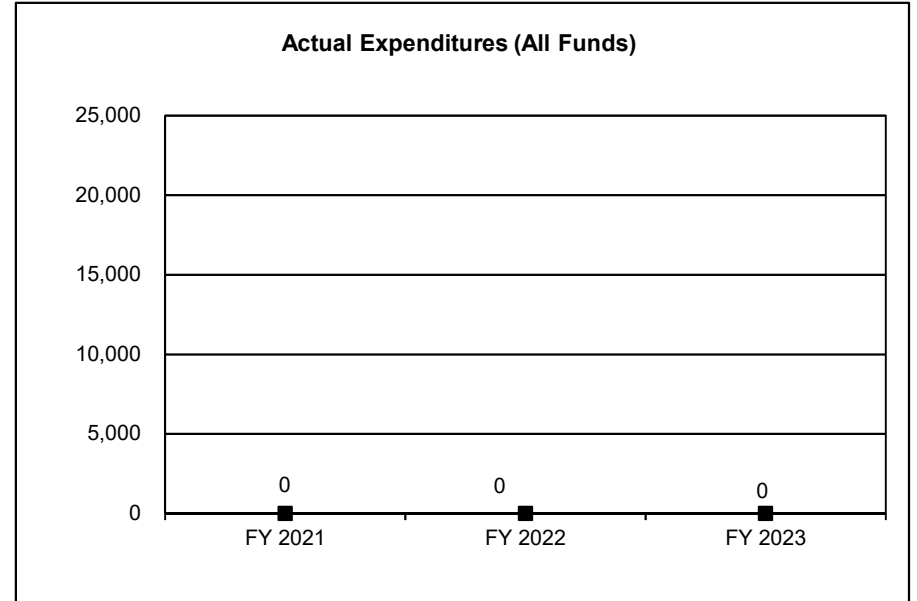
Manufactured Housing Program

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 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Actual</u>	<u>FY 2024</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)	192,000	192,000	192,000	192,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	192,000	192,000	192,000	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 2021.
- (2) No transfer necessary in FY 2022.
- (3) No transfer necessary in FY 2023.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
 MANUF HOUSING CONSUMER RC TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	0	0	192,000	192,000	
	Total	0.00	0	0	192,000	192,000	
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	192,000	192,000	
	Total	0.00	0	0	192,000	192,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	192,000	192,000	
	Total	0.00	0	0	192,000	192,000	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MANUF HOUSING CONSUMER RC TRF								
CORE								
FUND TRANSFERS								
MANUFACTURED HOUSING FUND	0	0.00	192,000	0.00	192,000	0.00	0	0.00
TOTAL - TRF	0	0.00	192,000	0.00	192,000	0.00	0	0.00
TOTAL	0	0.00	192,000	0.00	192,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$192,000	0.00	\$192,000	0.00	\$0	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MANUF HOUSING CONSUMER RC TRF								
CORE								
TRANSFERS OUT	0	0.00	192,000	0.00	192,000	0.00	0	0.00
TOTAL - TRF	0	0.00	192,000	0.00	192,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$192,000	0.00	\$192,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$192,000	0.00	\$192,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.540

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.

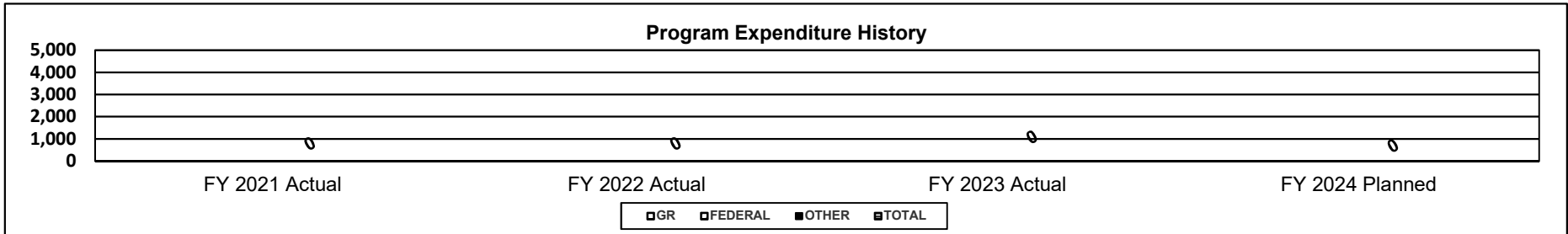
2c. Provide a measure(s) of the program's impact.

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 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	13,716,145	13,716,145	0	0	0	0
EE	0	0	2,311,041	2,311,041	0	0	0	0
PSD	0	0	10,000	10,000	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	0	16,037,186	16,037,186	0	0	0	0
FTE	0.00	0.00	192.00	192.00	0.00	0.00	0.00	0.00
Est. Fringe	0	0	7,995,655	7,995,655	0	0	0	0

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

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

Other Funds: Public Service Commission Fund (0607)

Other Funds:

2. CORE DESCRIPTION

The Missouri Public Service Commission has the statutory responsibility of ensuring that consumers receive adequate amounts of safely delivered and reasonably priced utility services at rates that will provide the utility companies' shareholders the opportunity to earn a reasonable return on their investment. The Commission must balance a variety of often competing private interests to ensure the overall public interest. Much of the Commission's work is conducted through formal contested case hearings, similar to court proceedings. The primary statutory provisions governing the Commission are contained in Chapters 386, 392, and 393 RSMo. The Commission regulates the rates and practices of investor-owned local telephone, water, sewer, gas, steam/heat, and electric companies. The Commission also issues video service authorizations to entities that meet statutory requirements and registers providers of Interconnected Voice over Internet Protocol (VoIP) communications service.

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

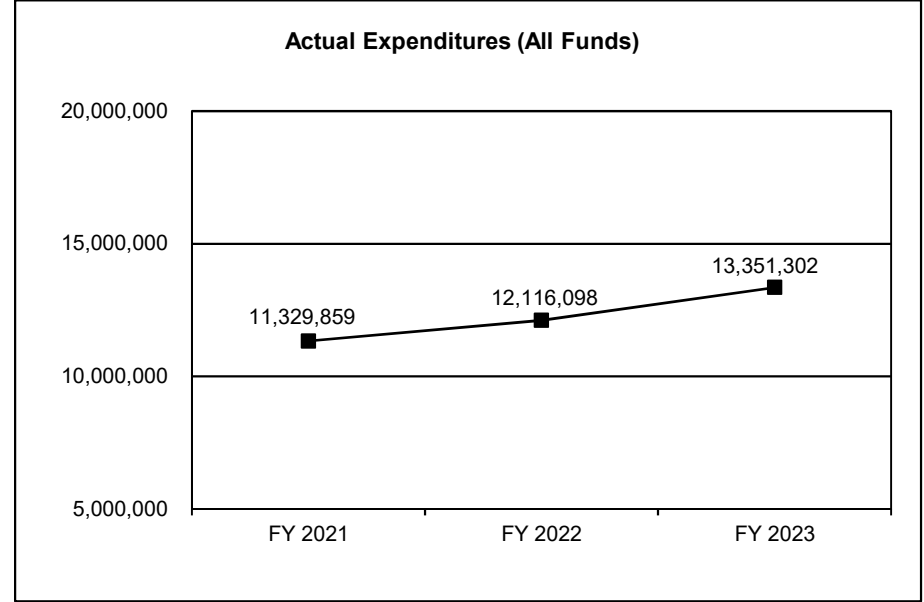
Public Service Commission (PSC) Regulatory Core, which includes PSC Administration, video service authorization, and VoIP provider registration.

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	13,861,826	13,979,484	14,945,456	16,037,186
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	13,861,826	13,979,484	14,945,456	16,037,186
Actual Expenditures (All Funds)	11,329,859	12,116,098	13,351,302	N/A
Unexpended (All Funds)	2,531,967	1,863,386	1,594,154	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,531,967	1,863,386	1,594,154	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, various cost containment measures implemented within the agency and the COVID-19 Pandemic.
- (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 and various cost containment measures implemented within the agency.

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	192.00	0	0	13,716,145	13,716,145	
	EE	0.00	0	0	2,311,041	2,311,041	
	PD	0.00	0	0	10,000	10,000	
	Total	192.00	0	0	16,037,186	16,037,186	
DEPARTMENT CORE REQUEST							
	PS	192.00	0	0	13,716,145	13,716,145	
	EE	0.00	0	0	2,311,041	2,311,041	
	PD	0.00	0	0	10,000	10,000	
	Total	192.00	0	0	16,037,186	16,037,186	
GOVERNOR'S RECOMMENDED CORE							
	PS	192.00	0	0	13,716,145	13,716,145	
	EE	0.00	0	0	2,311,041	2,311,041	
	PD	0.00	0	0	10,000	10,000	
	Total	192.00	0	0	16,037,186	16,037,186	

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DECISION ITEM SUMMARY

Budget Unit		FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PUBLIC SERVICE COMMISSION									
CORE									
PERSONAL SERVICES									
PUBLIC SERVICE COMMISSION		12,321,932	169.93	13,716,145	192.00	13,716,145	192.00	0	0.00
TOTAL - PS		12,321,932	169.93	13,716,145	192.00	13,716,145	192.00	0	0.00
EXPENSE & EQUIPMENT									
PUBLIC SERVICE COMMISSION		1,027,690	0.00	2,311,041	0.00	2,311,041	0.00	0	0.00
TOTAL - EE		1,027,690	0.00	2,311,041	0.00	2,311,041	0.00	0	0.00
PROGRAM-SPECIFIC									
PUBLIC SERVICE COMMISSION		1,680	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD		1,680	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL		13,351,302	169.93	16,037,186	192.00	16,037,186	192.00	0	0.00
GRAND TOTAL		\$13,351,302	169.93	\$16,037,186	192.00	\$16,037,186	192.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 42940C BUDGET UNIT NAME: Public Service Commission HOUSE BILL SECTION: 7.550	DEPARTMENT: Commerce and Insurance DIVISION: Public Service Commission
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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 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 - \$13,716,145 x 10% = \$1,371,615

Total EE - \$2,311,041 x 10% = \$231,104

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	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
Flexibility was not used in the prior year.	The divisions will use flexibility only if necessary.

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PUBLIC SERVICE COMMISSION								
CORE								
DIVISION DIRECTOR	459,564	4.00	443,825	4.00	443,825	4.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	521,936	7.00	594,864	8.00	625,187	9.00	0	0.00
ADMINISTRATIVE ASSISTANT	222,099	4.00	196,140	4.00	152,000	3.00	0	0.00
PROGRAM CONSULTANT	439,522	4.59	468,464	5.00	468,464	5.00	0	0.00
LEGAL COUNSEL	115,222	1.68	134,938	2.00	67,469	1.00	0	0.00
CHIEF COUNSEL	98,115	1.00	97,420	1.00	104,517	1.00	0	0.00
REGULATORY LAW JUDGE	543,240	6.09	625,416	7.00	625,416	7.00	0	0.00
COMMISSION MEMBER	451,697	3.63	529,373	4.00	529,373	4.00	0	0.00
COMMISSION CHAIRMAN	124,606	1.00	132,343	1.00	132,343	1.00	0	0.00
SENIOR COUNSEL	417,506	5.23	372,142	5.00	439,677	6.00	0	0.00
DEPUTY COUNSEL	703,647	8.10	688,915	8.00	688,915	8.00	0	0.00
MANAGING COUNSEL	114,891	1.00	111,709	1.00	123,197	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	124,673	1.76	11,196	0.00	11,196	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	40,624	1.00	40,624	1.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	318,125	6.99	372,979	8.00	326,357	7.00	0	0.00
ADMINISTRATIVE MANAGER	79,002	1.00	81,628	1.00	81,628	1.00	0	0.00
CUSTOMER SERVICE REP	46,352	1.00	49,537	1.00	49,537	1.00	0	0.00
LEAD CUSTOMER SERVICE REP	149,987	3.00	204,436	4.00	204,436	4.00	0	0.00
CUSTOMER SERVICE SUPERVISOR	54,523	1.00	56,587	1.00	56,587	1.00	0	0.00
RESEARCH/DATA ASSISTANT	98,110	2.00	100,505	2.00	100,505	2.00	0	0.00
RESEARCH/DATA ANALYST	283,552	5.20	393,615	6.00	347,342	6.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	713,004	11.08	795,608	12.00	795,608	12.00	0	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	48,915	1.00	48,915	1.00	0	0.00
PUBLIC RELATIONS COORDINATOR	55,612	1.00	57,468	1.00	57,468	1.00	0	0.00
PUBLIC RELATIONS DIRECTOR	69,492	1.00	71,789	1.00	71,789	1.00	0	0.00
STAFF DEV TRAINING SPECIALIST	48,607	0.91	55,300	1.00	55,300	1.00	0	0.00
ASSISTANT ENGINEER	59,249	1.00	0	0.00	0	0.00	0	0.00
ASSOCIATE ENGINEER	797,047	12.00	829,699	13.00	829,699	13.00	0	0.00
PROFESSIONAL ENGINEER	183,574	2.58	488,333	7.00	488,333	7.00	0	0.00
SENIOR PROFESSIONAL ENGINEER	309,516	4.12	311,058	4.00	311,058	4.00	0	0.00
ENGINEER MANAGER	171,202	2.00	169,224	2.00	189,917	2.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	51,707	1.00	157,165	3.00	157,165	3.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PUBLIC SERVICE COMMISSION								
CORE								
SENIOR ACCOUNTANT	73,745	1.00	77,102	1.00	77,102	1.00	0	0.00
ECONOMICS ANALYST	116,866	2.00	100,987	2.00	100,987	2.00	0	0.00
ECONOMIST	336,377	5.00	327,536	5.00	327,536	5.00	0	0.00
CHIEF ECONOMIST	168,158	2.00	173,479	2.00	173,479	2.00	0	0.00
PROCUREMENT ANALYST	53,344	1.00	54,225	1.00	54,225	1.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	43,782	1.00	43,782	1.00	0	0.00
HUMAN RESOURCES GENERALIST	51,894	0.97	56,413	1.00	56,413	1.00	0	0.00
HUMAN RESOURCES SPECIALIST	55,266	1.00	58,794	1.00	58,794	1.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	76,203	1.00	76,203	1.00	0	0.00
APPLICATIONS DEVELOPER	212,631	3.00	219,437	3.00	219,437	3.00	0	0.00
DIR STRATEGY & PLANNING LVL 1	89,261	1.00	92,217	1.00	92,217	1.00	0	0.00
SYSTEMS ADMINISTRATION TECH	0	0.00	58,514	1.00	58,514	1.00	0	0.00
SYSTEMS ADMINISTRATION SPEC	68,273	1.00	64,808	1.00	72,630	1.00	0	0.00
SR SYSTEMS ADMINISTRATION SPEC	76,936	1.00	79,474	1.00	79,474	1.00	0	0.00
SENIOR CLIENT SUPPORT TECH	176,305	3.00	185,032	3.00	185,032	3.00	0	0.00
COURT REPORTER	0	0.00	0	0.00	65,000	1.00	0	0.00
PARALEGAL	162,172	3.00	153,728	3.00	153,728	3.00	0	0.00
COMPLIANCE INSPECTOR	118,499	2.00	103,614	2.00	103,614	2.00	0	0.00
REGULATORY COMPLIANCE MANAGER	848,369	10.00	881,695	10.00	881,695	10.00	0	0.00
UTILITY REGULATORY AUDITOR	304,842	5.37	338,622	6.00	395,059	7.00	0	0.00
SR UTILITY REGULATORY AUDITOR	921,903	13.63	1,226,071	19.00	1,156,571	18.00	0	0.00
UTILITY REGULATORY SUPERVISOR	571,597	7.00	564,939	7.00	564,939	7.00	0	0.00
UTILITY REGULATORY MANAGER	90,115	1.00	88,258	1.00	95,867	1.00	0	0.00
TOTAL - PS	12,321,932	169.93	13,716,145	192.00	13,716,145	192.00	0	0.00
TRAVEL, IN-STATE	57,521	0.00	154,229	0.00	154,229	0.00	0	0.00
TRAVEL, OUT-OF-STATE	117,126	0.00	95,516	0.00	125,516	0.00	0	0.00
SUPPLIES	202,163	0.00	300,744	0.00	300,744	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	118,686	0.00	146,816	0.00	166,816	0.00	0	0.00
COMMUNICATION SERV & SUPP	75,565	0.00	210,600	0.00	210,600	0.00	0	0.00
PROFESSIONAL SERVICES	195,426	0.00	711,674	0.00	656,674	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	0	0.00
M&R SERVICES	172,748	0.00	252,500	0.00	252,500	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PUBLIC SERVICE COMMISSION								
CORE								
COMPUTER EQUIPMENT	45,025	0.00	225,000	0.00	225,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	120,000	0.00	120,000	0.00	0	0.00
OFFICE EQUIPMENT	30,694	0.00	30,000	0.00	35,000	0.00	0	0.00
OTHER EQUIPMENT	347	0.00	5,000	0.00	5,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	200	0.00	200	0.00	0	0.00
BUILDING LEASE PAYMENTS	5,970	0.00	25,000	0.00	25,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	292	0.00	20,000	0.00	20,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	6,127	0.00	12,762	0.00	12,762	0.00	0	0.00
TOTAL - EE	1,027,690	0.00	2,311,041	0.00	2,311,041	0.00	0	0.00
REFUNDS	1,680	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	1,680	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$13,351,302	169.93	\$16,037,186	192.00	\$16,037,186	192.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$13,351,302	169.93	\$16,037,186	192.00	\$16,037,186	192.00		0.00

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Number of Utilities Regulated	796	787	888	824	824	824
Number of Final Agenda Orders	135	121	145	134	134	134
Number of Appeals of Final Agenda Orders	7	2	5	5	5	5
Final Agenda Orders Not Remanded, Reversed or Vacated in Whole or Part	135	120	145	133	133	133

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Customer Satisfaction	100%	100%	100%	95%	95%	95%

This measure is based on the customer's response to how they would rate the overall service they received.

PROGRAM DESCRIPTION

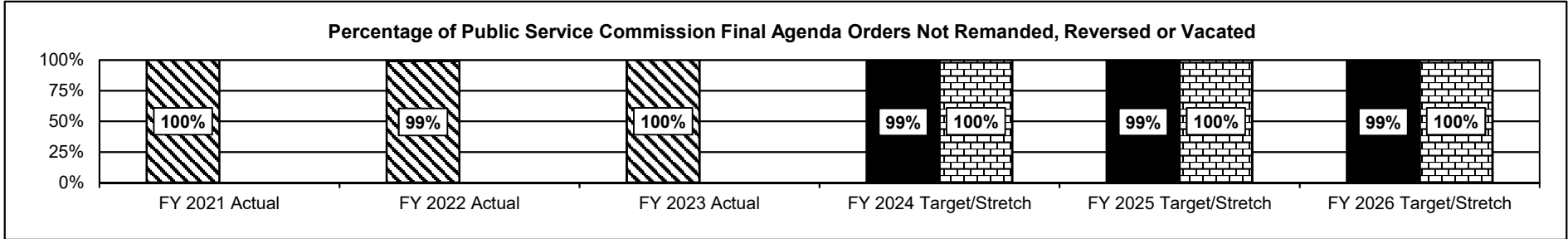
Department of Commerce and Insurance

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.

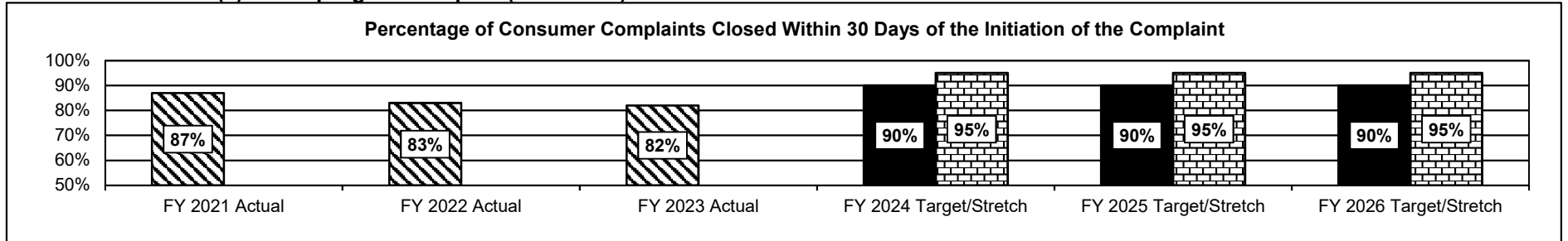


Note 1: The Commission's work is conducted through formal contested case hearings, similar to court proceedings.

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

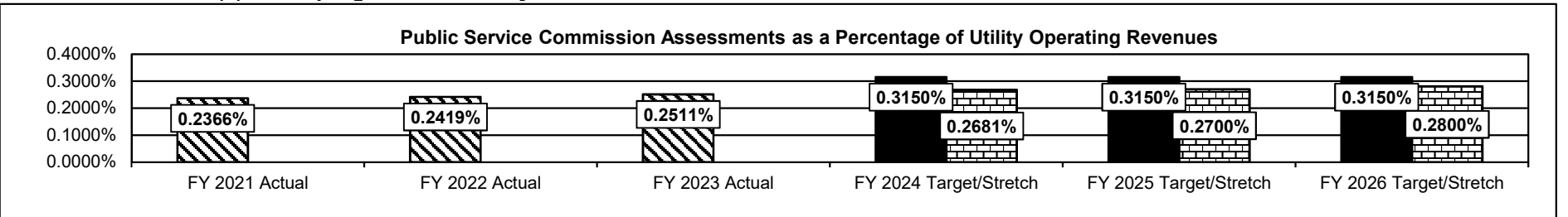
Note 3: Base targets based on approximate of three year average of actual cases and appeals and Stretch targets are based on a goal of zero appeals.

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



Note 1: Base targets are near FY2021-FY2023 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

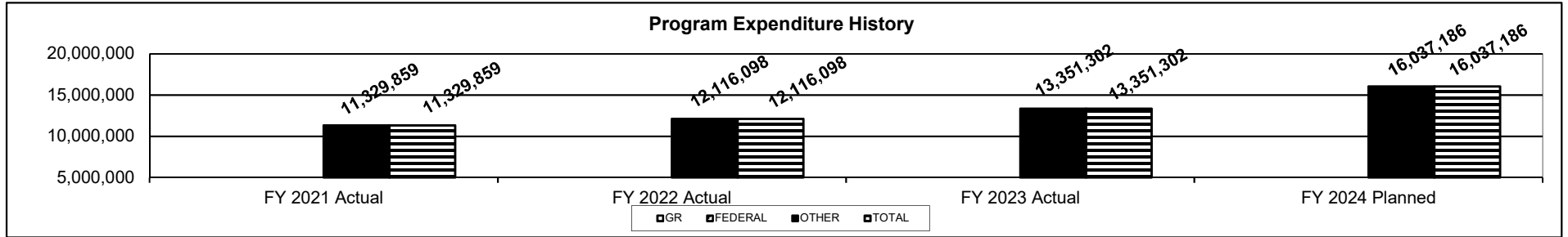
Department of Commerce and Insurance

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

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 2025 Budget Request					FY 2025 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	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,495,886	2,495,886	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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:

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)

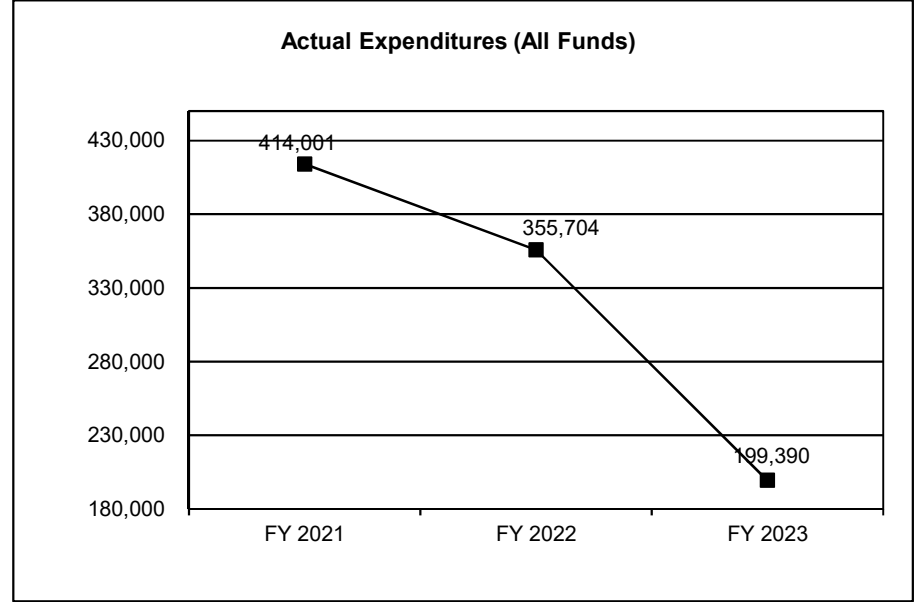
Deaf Relay Service and Equipment Distribution Program

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,495,834	2,495,860	2,495,886	2,495,886
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,495,834	2,495,860	2,495,886	2,495,886
Actual Expenditures (All Funds)	414,001	355,704	199,390	N/A
Unexpended (All Funds)	2,081,833	2,140,156	2,296,496	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,081,833	2,140,156	2,296,496	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	

DCI

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEAF RELAY PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
DEAF RELAY SER & EQ DIST PRGM	199,390	0.00	2,495,886	0.00	2,495,886	0.00	0	0.00
TOTAL - EE	199,390	0.00	2,495,886	0.00	2,495,886	0.00	0	0.00
TOTAL	199,390	0.00	2,495,886	0.00	2,495,886	0.00	0	0.00
GRAND TOTAL	\$199,390	0.00	\$2,495,886	0.00	\$2,495,886	0.00	\$0	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEAF RELAY PROGRAM								
CORE								
TRAVEL, IN-STATE	0	0.00	756	0.00	756	0.00	0	0.00
SUPPLIES	0	0.00	50	0.00	50	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	380	0.00	380	0.00	0	0.00
PROFESSIONAL SERVICES	199,390	0.00	2,494,000	0.00	2,494,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	700	0.00	700	0.00	0	0.00
TOTAL - EE	199,390	0.00	2,495,886	0.00	2,495,886	0.00	0	0.00
GRAND TOTAL	\$199,390	0.00	\$2,495,886	0.00	\$2,495,886	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$199,390	0.00	\$2,495,886	0.00	\$2,495,886	0.00		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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2026 Target
Relay Missouri Annual Usage (Minutes)	55,874	45,718	36,458	29,000	22,000	16,000
Cap Tel Annual Usage (Minutes)	105,283	56,466	20,014	7,000	2,500	0

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

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 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

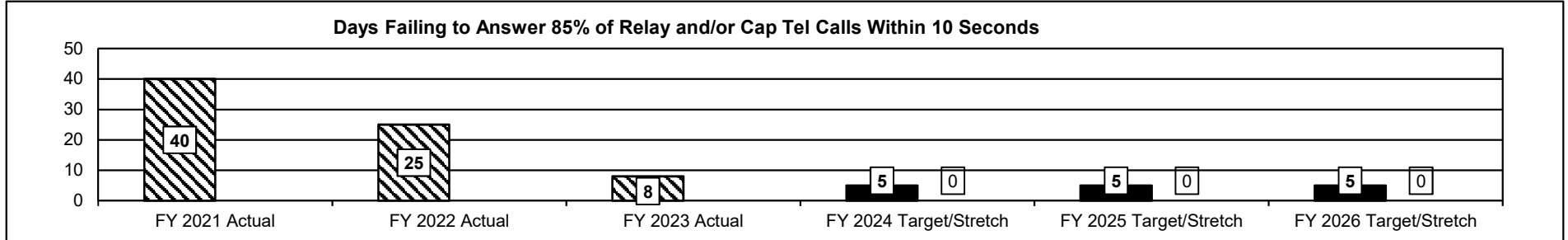
Department of Commerce and Insurance

HB Section(s): 7.550

Public Service Commission Regulatory-Deaf Relay

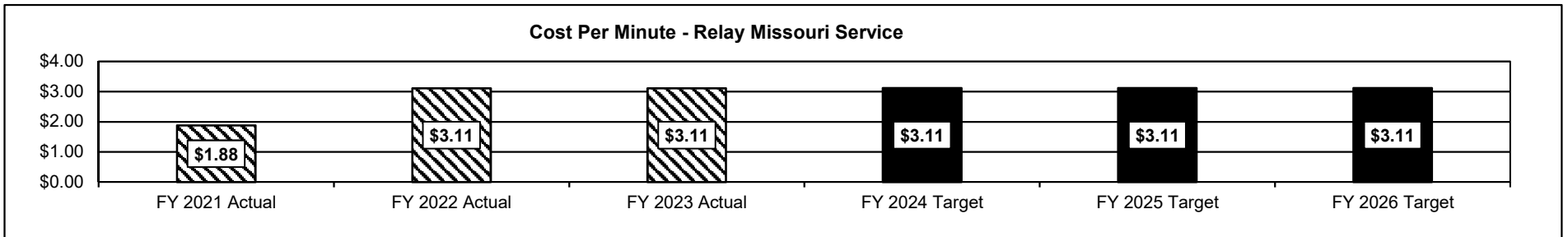
Program is found in the following core budget(s): Deaf Relay Services and Equipment Distribution Program

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.

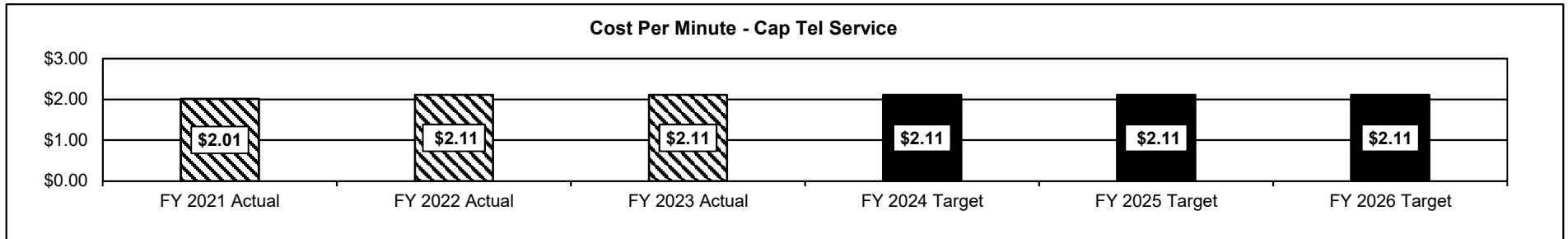
2d. Provide a measure(s) of the program's efficiency.



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.

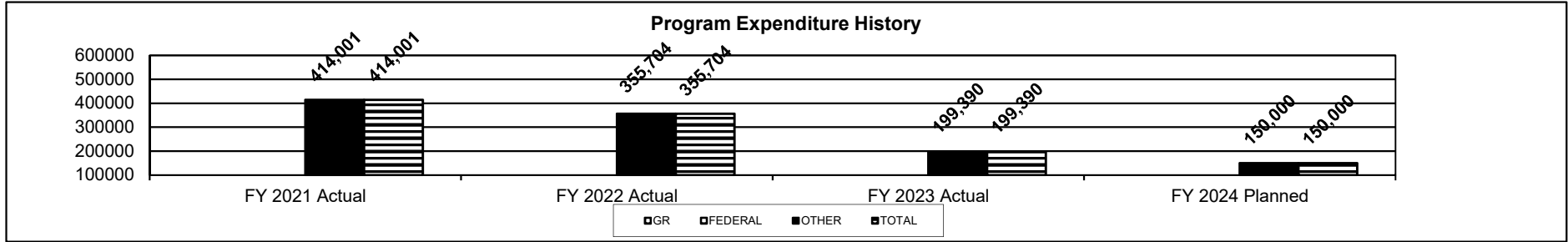
PROGRAM DESCRIPTION

Department of Commerce and Insurance
 Public Service Commission Regulatory-Deaf Relay

HB Section(s): 7.550

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 2025 Budget Request					FY 2025 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	0	0	0	0
Total	1	0	0	1	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: _____

2. CORE DESCRIPTION

In FY 2021, the Missouri 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 Missouri 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)

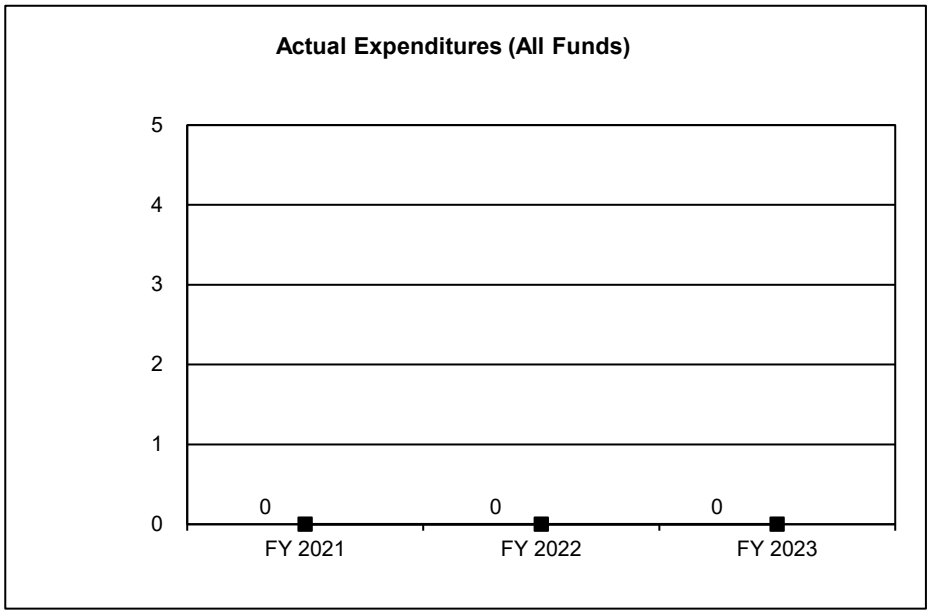
N/A

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	1	1	1	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) FY 2021 is the first year for this appropriation. No transfers needed in FY 2021.
- (2) No transfers needed in FY 2022.
- (3) No transfers needed in FY 2023.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
DCI LEGAL EXPENSE TRF

5. CORE RECONCILIATION DETAIL

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

DCI

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DCI LEGAL EXPENSE TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00

DCI

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DCI LEGAL EXPENSE TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00