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# **FISCAL YEAR 2026**

## BUDGET REQUEST

### GOVERNOR'S RECOMMENDATIONS

#### **APPROPRIATIONS BOOK**



# **DCI**

Missouri Department of Commerce & Insurance

Missouri Department of Commerce and Insurance  
FY 2026 Budget Request Governor's Recommendations

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# Commerce and Insurance Summary

## FINANCIAL SUMMARY

	FY24 Actual Final	FY25 Budget Final	FY26 Department Request	FY26 Governor Recommended
Division of Credit Unions Summary	\$1,453,231	\$1,640,219	\$1,640,219	\$1,737,704
Division of Finance Summary	9,965,506	11,232,773	11,232,773	11,977,861
Insurance Divisions Summary	17,756,660	18,657,839	18,657,839	19,703,541
Office of the Public Counsel Summary	1,157,273	1,240,257	1,240,257	1,316,405
Division of Professional Registration Summary	21,741,968	27,718,660	22,718,660	24,460,411
Public Service Commission Summary	15,503,540	20,048,742	21,534,355	24,110,473
Commerce and Insurance	256,016	296,616	296,616	313,837
<b>DEPARTMENT TOTAL</b>	<b>\$67,834,194</b>	<b>\$80,835,106</b>	<b>\$77,320,719</b>	<b>\$83,620,232</b>
General Revenue Fund Type	6,166,973	6,250,258	1,250,258	2,326,406
Federal Fund Type	1,535,150	1,650,000	1,650,000	1,650,000
Other Fund Type	60,132,071	72,934,848	74,420,461	79,643,826
<b>Total Full-Time Equivalent Employee</b>	<b>680.02</b>	<b>760.22</b>	<b>760.22</b>	<b>776.22</b>
General Revenue Fund Type	12.92	16.00	16.00	16.00
Federal Fund Type	0.00	0.00	0.00	0.00
Other Fund Type	667.11	744.22	744.22	760.22

Totals do not include Non-Counts.

**NEW DECISION ITEM**

**RANK: OF 1**

**Budget Unit Various**

**Bill Section Various**

**Pay Plan**  
**DI# SWO.GV.002**

**1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	76,148	0	3,731,153	3,807,301
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>76,148</b>	<b>0</b>	<b>3,731,153</b>	<b>3,807,301</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Other Funds: Various Funds

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

Pay Plan

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

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. This also includes a one percent cost of living adjustment for Department of Social Services Children's Division.

**NEW DECISION ITEM**

**RANK: OF 1**

**Budget Unit Various**

**Bill Section Various**

**Pay Plan**  
**DI# SWO.GV.002**

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

The appropriated amounts for the Fiscal Year 2026 pay plan are based on current time of state service for all full-time employees.

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

<b>Budget Account Class/Job Class</b>	<b>DTREQ GR DOLLAR</b>	<b>DTREQ GR FTE</b>	<b>DTREQ FED DOLLAR</b>	<b>DTREQ FED FTE</b>	<b>DTREQ OTHER DOLLAR</b>	<b>DTREQ OTHER FTE</b>	<b>DTREQ TOTAL DOLLAR</b>	<b>DTREQ TOTAL FTE</b>	<b>DTREQ One-Time DOLLARS</b>
<b>Total PS</b>	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total EE</b>	0		0		0		0		0
<b>Total PSD</b>	0		0		0		0		0
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Budget Account Class/Job Class</b>	<b>GVREC GR DOLLAR</b>	<b>GVREC GR FTE</b>	<b>GVREC FED DOLLAR</b>	<b>GVREC FED FTE</b>	<b>GVREC OTHER DOLLAR</b>	<b>GVREC OTHER FTE</b>	<b>GVREC TOTAL DOLLAR</b>	<b>GVREC TOTAL FTE</b>	<b>GVREC One-Time DOLLARS</b>
009700 - STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	7,495	0.00	7,495	0.00	0
009703 - DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	30,104	0.00	30,104	0.00	0
009705 - DIVISION DIRECTOR	12,571	0.00	0	0.00	88,060	0.00	100,631	0.00	0
009707 - DESIGNATED PRINCIPAL ASST DIV	12,443	0.00	0	0.00	117,332	0.00	129,775	0.00	0

**NEW DECISION ITEM**

**RANK: OF 1**

**Budget Unit Various**

**Bill Section Various**

**Pay Plan**  
**DI# SWO.GV.002**

<b>Budget Account Class/Job Class</b>	<b>GVREC GR DOLLAR</b>	<b>GVREC GR FTE</b>	<b>GVREC FED DOLLAR</b>	<b>GVREC FED FTE</b>	<b>GVREC OTHER DOLLAR</b>	<b>GVREC OTHER FTE</b>	<b>GVREC TOTAL DOLLAR</b>	<b>GVREC TOTAL FTE</b>	<b>GVREC One-Time DOLLARS</b>
009715 - ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	24,384	0.00	24,384	0.00	0
009722 - ASSOCIATE COUNSEL	1,458	0.00	0	0.00	826	0.00	2,284	0.00	0
009728 - PROGRAM CONSULTANT	0	0.00	0	0.00	36,930	0.00	36,930	0.00	0
009734 - LEGAL COUNSEL	0	0.00	0	0.00	12,084	0.00	12,084	0.00	0
009735 - CHIEF COUNSEL	0	0.00	0	0.00	21,267	0.00	21,267	0.00	0
009738 - REGULATORY LAW JUDGE	0	0.00	0	0.00	47,028	0.00	47,028	0.00	0
009739 - COMMISSION MEMBER	0	0.00	0	0.00	32,779	0.00	32,779	0.00	0
009740 - COMMISSION CHAIRMAN	0	0.00	0	0.00	6,829	0.00	6,829	0.00	0
009748 - SENIOR COUNSEL	5,594	0.00	0	0.00	71,169	0.00	76,763	0.00	0
009749 - DEPUTY COUNSEL	9,374	0.00	0	0.00	28,285	0.00	37,659	0.00	0
009776 - MANAGING COUNSEL	0	0.00	0	0.00	7,628	0.00	7,628	0.00	0
009779 - ACTUARY	0	0.00	0	0.00	22,938	0.00	22,938	0.00	0
009813 - MISCELLANEOUS ADMINISTRATIVE	0	0.00	0	0.00	12,714	0.00	12,714	0.00	0
009870 - SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	9,854	0.00	9,854	0.00	0
009871 - SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	6,971	0.00	6,971	0.00	0
009875 - SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	6,989	0.00	6,989	0.00	0
009878 - PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	107,080	0.00	107,080	0.00	0
02AM20 - ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	10,137	0.00	10,137	0.00	0
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	5,535	0.00	0	0.00	35,085	0.00	40,620	0.00	0



**NEW DECISION ITEM**

**RANK: OF 1**

**Budget Unit Various**

**Bill Section Various**

**Pay Plan**  
**DI# SWO.GV.002**

<b>Budget Account Class/Job Class</b>	<b>GVREC GR DOLLAR</b>	<b>GVREC GR FTE</b>	<b>GVREC FED DOLLAR</b>	<b>GVREC FED FTE</b>	<b>GVREC OTHER DOLLAR</b>	<b>GVREC OTHER FTE</b>	<b>GVREC TOTAL DOLLAR</b>	<b>GVREC TOTAL FTE</b>	<b>GVREC One-Time DOLLARS</b>
02AM40 - ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	49,867	0.00	49,867	0.00	0
02AM50 - ADMINISTRATIVE MANAGER	0	0.00	0	0.00	14,072	0.00	14,072	0.00	0
02CS10 - ASSOCIATE CUSTOMER SERVICE REP	0	0.00	0	0.00	357	0.00	357	0.00	0
02CS20 - CUSTOMER SERVICE REP	0	0.00	0	0.00	57,943	0.00	57,943	0.00	0
02CS30 - LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	27,770	0.00	27,770	0.00	0
02CS40 - CUSTOMER SERVICE SUPERVISOR	0	0.00	0	0.00	12,654	0.00	12,654	0.00	0
02CS50 - CUSTOMER SERVICE MANAGER	0	0.00	0	0.00	11,777	0.00	11,777	0.00	0
02PS20 - PROGRAM SPECIALIST	0	0.00	0	0.00	6,341	0.00	6,341	0.00	0
02RD10 - RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	523	0.00	523	0.00	0
02RD20 - ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	4,561	0.00	4,561	0.00	0
02RD30 - RESEARCH/DATA ANALYST	623	0.00	0	0.00	31,541	0.00	32,164	0.00	0
02RD40 - SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	72,980	0.00	72,980	0.00	0
02RD50 - RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	4,841	0.00	4,841	0.00	0
03PR20 - SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	1,915	0.00	1,915	0.00	0
03PR30 - PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	2,442	0.00	2,442	0.00	0

**NEW DECISION ITEM**

**RANK: OF 1**

**Budget Unit Various**

**Bill Section Various**

**Pay Plan**  
**DI# SWO.GV.002**

<b>Budget Account Class/Job Class</b>	<b>GVREC GR DOLLAR</b>	<b>GVREC GR FTE</b>	<b>GVREC FED DOLLAR</b>	<b>GVREC FED FTE</b>	<b>GVREC OTHER DOLLAR</b>	<b>GVREC OTHER FTE</b>	<b>GVREC TOTAL DOLLAR</b>	<b>GVREC TOTAL FTE</b>	<b>GVREC One-Time DOLLARS</b>
03PR40 - PUBLIC RELATIONS DIRECTOR	0	0.00	0	0.00	4,214	0.00	4,214	0.00	0
05NU50 - NURSE MANAGER	0	0.00	0	0.00	18,398	0.00	18,398	0.00	0
05PA10 - PHARMACIST	0	0.00	0	0.00	55,580	0.00	55,580	0.00	0
05PA20 - CHIEF PHARMACIST	0	0.00	0	0.00	13,019	0.00	13,019	0.00	0
05PD30 - CHIEF PHYSICIAN	0	0.00	0	0.00	9,768	0.00	9,768	0.00	0
06CU10 - CUSTODIAL ASSISTANT	0	0.00	0	0.00	372	0.00	372	0.00	0
08TD40 - SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	702	0.00	702	0.00	0
09ER10 - ASSISTANT ENGINEER	0	0.00	0	0.00	1,300	0.00	1,300	0.00	0
09ER20 - ASSOCIATE ENGINEER	0	0.00	0	0.00	52,387	0.00	52,387	0.00	0
09ER30 - PROFESSIONAL ENGINEER	0	0.00	0	0.00	2,605	0.00	2,605	0.00	0
09ER40 - SENIOR PROFESSIONAL ENGINEER	0	0.00	0	0.00	17,407	0.00	17,407	0.00	0
09ER60 - ENGINEER MANAGER	0	0.00	0	0.00	14,336	0.00	14,336	0.00	0
09PG20 - SR ENGNG/ARCHITECT PROJECT MGR	0	0.00	0	0.00	9,770	0.00	9,770	0.00	0
11AB10 - AGENCY BUDGET ANALYST	0	0.00	0	0.00	566	0.00	566	0.00	0
11AB20 - AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	7,912	0.00	7,912	0.00	0
11AC30 - SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	12,303	0.00	12,303	0.00	0
11AC40 - ACCOUNTS SUPERVISOR	0	0.00	0	0.00	4,640	0.00	4,640	0.00	0
11AC60 - INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	8,415	0.00	8,415	0.00	0
11AC70 - SENIOR ACCOUNTANT	0	0.00	0	0.00	8,096	0.00	8,096	0.00	0

**NEW DECISION ITEM**

**RANK: OF 1**

**Budget Unit Various**

**Bill Section Various**

**Pay Plan**  
**DI# SWO.GV.002**

<b>Budget Account Class/Job Class</b>	<b>GVREC GR DOLLAR</b>	<b>GVREC GR FTE</b>	<b>GVREC FED DOLLAR</b>	<b>GVREC FED FTE</b>	<b>GVREC OTHER DOLLAR</b>	<b>GVREC OTHER FTE</b>	<b>GVREC TOTAL DOLLAR</b>	<b>GVREC TOTAL FTE</b>	<b>GVREC One-Time DOLLARS</b>
11AC90 - ACCOUNTANT MANAGER	0	0.00	0	0.00	17,751	0.00	17,751	0.00	0
11EN20 - ECONOMICS ANALYST	0	0.00	0	0.00	8,184	0.00	8,184	0.00	0
11EN30 - ECONOMIST	0	0.00	0	0.00	16,451	0.00	16,451	0.00	0
11EN40 - CHIEF ECONOMIST	0	0.00	0	0.00	18,470	0.00	18,470	0.00	0
11PN20 - PROCUREMENT ANALYST	0	0.00	0	0.00	9,409	0.00	9,409	0.00	0
11PN30 - PROCUREMENT SPECIALIST	0	0.00	0	0.00	4,669	0.00	4,669	0.00	0
12HR10 - HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	465	0.00	465	0.00	0
12HR20 - HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	516	0.00	516	0.00	0
12HR30 - HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	12,268	0.00	12,268	0.00	0
12HR40 - HUMAN RESOURCES MANAGER	0	0.00	0	0.00	867	0.00	867	0.00	0
12HR50 - HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	11,566	0.00	11,566	0.00	0
14AS20 - APPLICATIONS DEVELOPER	0	0.00	0	0.00	18,675	0.00	18,675	0.00	0
14IM10 - DIR STRATEGY & PLANNING LVL 1	0	0.00	0	0.00	9,800	0.00	9,800	0.00	0
14SA10 - SYSTEMS ADMINISTRATION TECH	0	0.00	0	0.00	7,913	0.00	7,913	0.00	0
14SA20 - SYSTEMS ADMINISTRATION SPEC	0	0.00	0	0.00	5,492	0.00	5,492	0.00	0
14SA30 - SR SYSTEMS ADMINISTRATION SPEC	0	0.00	0	0.00	8,447	0.00	8,447	0.00	0

**NEW DECISION ITEM**

**RANK: OF 1**

**Budget Unit Various**

**Bill Section Various**

**Pay Plan**  
**DI# SWO.GV.002**

<b>Budget Account Class/Job Class</b>	<b>GVREC GR DOLLAR</b>	<b>GVREC GR FTE</b>	<b>GVREC FED DOLLAR</b>	<b>GVREC FED FTE</b>	<b>GVREC OTHER DOLLAR</b>	<b>GVREC OTHER FTE</b>	<b>GVREC TOTAL DOLLAR</b>	<b>GVREC TOTAL FTE</b>	<b>GVREC One-Time DOLLARS</b>
14TS30 - SENIOR CLIENT SUPPORT TECH	0	0.00	0	0.00	635	0.00	635	0.00	0
15CR10 - COURT REPORTER	0	0.00	0	0.00	733	0.00	733	0.00	0
15LS30 - LEGAL ASSISTANT	0	0.00	0	0.00	7,132	0.00	7,132	0.00	0
15LS40 - PARALEGAL	0	0.00	0	0.00	25,570	0.00	25,570	0.00	0
20CI10 - NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	10,652	0.00	10,652	0.00	0
20CI20 - SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	61,070	0.00	61,070	0.00	0
20CI50 - NON-COMMSSN INVESTIGATOR SPV	0	0.00	0	0.00	5,136	0.00	5,136	0.00	0
20CI70 - INVESTIGATIONS MANAGER	0	0.00	0	0.00	22,954	0.00	22,954	0.00	0
21IE10 - EXAMINER	0	0.00	0	0.00	46,017	0.00	46,017	0.00	0
21IE11 - ACCREDITED EXAMINER	0	0.00	0	0.00	23,114	0.00	23,114	0.00	0
21IE12 - CERTIFIED EXAMINER	0	0.00	0	0.00	99,927	0.00	99,927	0.00	0
21IE20 - EXAMINER SPECIALIST	0	0.00	0	0.00	37,042	0.00	37,042	0.00	0
21IE30 - EXAMINER-IN-CHARGE	0	0.00	0	0.00	114,661	0.00	114,661	0.00	0
21IE40 - EXAMINATION MANAGER	0	0.00	0	0.00	54,520	0.00	54,520	0.00	0
21IE50 - CHIEF EXAMINER	0	0.00	0	0.00	26,506	0.00	26,506	0.00	0
21II20 - SENIOR SAFETY INSPECTOR	0	0.00	0	0.00	2,689	0.00	2,689	0.00	0
21II30 - COMPLIANCE INSPECTOR	0	0.00	0	0.00	6,505	0.00	6,505	0.00	0
21II40 - COMPLIANCE INSPECTION SPV	0	0.00	0	0.00	2,474	0.00	2,474	0.00	0
21RB10 - REGULATORY INSPECTOR	0	0.00	0	0.00	24,123	0.00	24,123	0.00	0

**NEW DECISION ITEM**

**RANK: OF 1**

**Budget Unit Various**

**Bill Section Various**

**Pay Plan**  
**DI# SWO.GV.002**

<b>Budget Account Class/Job Class</b>	<b>GVREC GR DOLLAR</b>	<b>GVREC GR FTE</b>	<b>GVREC FED DOLLAR</b>	<b>GVREC FED FTE</b>	<b>GVREC OTHER DOLLAR</b>	<b>GVREC OTHER FTE</b>	<b>GVREC TOTAL DOLLAR</b>	<b>GVREC TOTAL FTE</b>	<b>GVREC One-Time DOLLARS</b>
21RB30 - REGULATORY INSPECTOR SPV	0	0.00	0	0.00	2,711	0.00	2,711	0.00	0
21RB40 - REGULATORY AUDITOR	0	0.00	0	0.00	47,982	0.00	47,982	0.00	0
21RB50 - SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	134,164	0.00	134,164	0.00	0
21RB60 - REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	37,064	0.00	37,064	0.00	0
21RB70 - REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	123,993	0.00	123,993	0.00	0
21UR10 - UTILITY REGULATORY AUDITOR	7,558	0.00	0	0.00	12,403	0.00	19,961	0.00	0
21UR20 - SR UTILITY REGULATORY AUDITOR	0	0.00	0	0.00	56,931	0.00	56,931	0.00	0
21UR30 - UTILITY REGULATORY SUPERVISOR	0	0.00	0	0.00	45,786	0.00	45,786	0.00	0
21UR40 - UTILITY REGULATORY MANAGER	9,964	0.00	0	0.00	7,915	0.00	17,879	0.00	0
L00004 - ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,878	0.00	4,878	0.00	0
L00020 - ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	5,930	0.00	5,930	0.00	0
L00376 - ACCOUNTING GENERALIST I	0	0.00	0	0.00	2,162	0.00	2,162	0.00	0
L00402 - PERSONNEL OFFICER II	0	0.00	0	0.00	4,496	0.00	4,496	0.00	0
L07701 - ASST C U EXAMINER - PROB I-II	0	0.00	0	0.00	609	0.00	609	0.00	0
L07702 - SR ASST C U EXAMINER I - II	0	0.00	0	0.00	669	0.00	669	0.00	0

**NEW DECISION ITEM**

**RANK: OF 1**

**Budget Unit Various**

**Bill Section Various**

**Pay Plan**  
**DI# SWO.GV.002**

<b>Budget Account Class/Job Class</b>	<b>GVREC GR DOLLAR</b>	<b>GVREC GR FTE</b>	<b>GVREC FED DOLLAR</b>	<b>GVREC FED FTE</b>	<b>GVREC OTHER DOLLAR</b>	<b>GVREC OTHER FTE</b>	<b>GVREC TOTAL DOLLAR</b>	<b>GVREC TOTAL FTE</b>	<b>GVREC One-Time DOLLARS</b>
L07703 - CREDIT UNION EXAMINER I - II	0	0.00	0	0.00	1,585	0.00	1,585	0.00	0
L07704 - SENIOR C U EXAMINER I-II-III	0	0.00	0	0.00	41,032	0.00	41,032	0.00	0
L07705 - ASSISTANT BANK EXAMINER	0	0.00	0	0.00	3,000	0.00	3,000	0.00	0
L07706 - SENIOR ASSISTANT BANK EXAMINER	0	0.00	0	0.00	2,112	0.00	2,112	0.00	0
L07707 - BANK EXAMINER	0	0.00	0	0.00	1,726	0.00	1,726	0.00	0
L07708 - SENIOR BANK EXAMINER I	0	0.00	0	0.00	13,930	0.00	13,930	0.00	0
L07709 - REVIEW EXAMINER	0	0.00	0	0.00	38,665	0.00	38,665	0.00	0
L07714 - TRUST SUPERVISOR	0	0.00	0	0.00	3,925	0.00	3,925	0.00	0
L07715 - DISTRICT SUPERVISOR	0	0.00	0	0.00	64,577	0.00	64,577	0.00	0
L07716 - SUPERVISOR OF SAVING AND LOAN	0	0.00	0	0.00	9,030	0.00	9,030	0.00	0
L07717 - REPORT ANALYST	0	0.00	0	0.00	5,892	0.00	5,892	0.00	0
L07718 - ASSISTANT BANK EXAMINER II	0	0.00	0	0.00	635	0.00	635	0.00	0
L07719 - ASSIST TRUST EXAMINER II	0	0.00	0	0.00	635	0.00	635	0.00	0
L07727 - SUPERVISOR OF CONSUMER CREDIT	0	0.00	0	0.00	13,837	0.00	13,837	0.00	0
L07728 - SENIOR BANK EXAMINER II	0	0.00	0	0.00	4,217	0.00	4,217	0.00	0
L07729 - SENIOR BANK EXAMINER III	0	0.00	0	0.00	245,228	0.00	245,228	0.00	0

**NEW DECISION ITEM**

**RANK: OF 1**

**Budget Unit Various**

**Bill Section Various**

**Pay Plan**  
**DI# SWO.GV.002**

<b>Budget Account Class/Job Class</b>	<b>GVREC GR DOLLAR</b>	<b>GVREC GR FTE</b>	<b>GVREC FED DOLLAR</b>	<b>GVREC FED FTE</b>	<b>GVREC OTHER DOLLAR</b>	<b>GVREC OTHER FTE</b>	<b>GVREC TOTAL DOLLAR</b>	<b>GVREC TOTAL FTE</b>	<b>GVREC One-Time DOLLARS</b>
L07732 - SR CONS CREDIT EXAMINER II	0	0.00	0	0.00	10,542	0.00	10,542	0.00	0
L07733 - SR CONS CREDIT EXAMINER III	0	0.00	0	0.00	73,358	0.00	73,358	0.00	0
L07735 - SUPVSR OF MORTGAGE LICENSING	0	0.00	0	0.00	7,976	0.00	7,976	0.00	0
L07736 - SENIOR ASSISTANT EXAMINER II	0	0.00	0	0.00	4,470	0.00	4,470	0.00	0
L07740 - SENIOR ASST TRUST EXAMINER II	0	0.00	0	0.00	745	0.00	745	0.00	0
L07745 - SENIOR MORTGAGE EXAMINER II	0	0.00	0	0.00	15,813	0.00	15,813	0.00	0
L07749 - SR ASST MORTGAGE EXAMINER II	0	0.00	0	0.00	2,981	0.00	2,981	0.00	0
L07753 - SENIOR MORTGAGE EXAMINER III	0	0.00	0	0.00	30,106	0.00	30,106	0.00	0
L07754 - EXAMINER SPECIALIST	0	0.00	0	0.00	632	0.00	632	0.00	0
L07756 - SUPERVISOR OF ADMINISTRATION	0	0.00	0	0.00	2,902	0.00	2,902	0.00	0
L07757 - MORTGAGE EXAMINATION ASSISTANT	0	0.00	0	0.00	901	0.00	901	0.00	0
L07755 - MORTGAGE LICENSING TECHNICIAN	0	0.00	0	0.00	2,149	0.00	2,149	0.00	0
L07789 - CHIEF FINANCIAL EXAMINER	0	0.00	0	0.00	13,886	0.00	13,886	0.00	0
L09705 - DIVISION DIRECTOR	0	0.00	0	0.00	27,952	0.00	27,952	0.00	0
L09708 - CHIEF EXAMINER	0	0.00	0	0.00	15,148	0.00	15,148	0.00	0
L09734 - SENIOR COUNSEL	0	0.00	0	0.00	3,339	0.00	3,339	0.00	0

**NEW DECISION ITEM**

**RANK: OF 1**

**Budget Unit Various**

**Bill Section Various**

**Pay Plan  
DI# SWO.GV.002**

<b>Budget Account Class/Job Class</b>	<b>GVREC GR DOLLAR</b>	<b>GVREC GR FTE</b>	<b>GVREC FED DOLLAR</b>	<b>GVREC FED FTE</b>	<b>GVREC OTHER DOLLAR</b>	<b>GVREC OTHER FTE</b>	<b>GVREC TOTAL DOLLAR</b>	<b>GVREC TOTAL FTE</b>	<b>GVREC One-Time DOLLARS</b>
L09735 - CHIEF COUNSEL	0	0.00	0	0.00	10,499	0.00	10,499	0.00	0
L09738 - FISCAL AND ADMINISTRATIVE MNGR	0	0.00	0	0.00	8,055	0.00	8,055	0.00	0
L07765 - SENIOR IT EXAMINER I	0	0.00	0	0.00	9,950	0.00	9,950	0.00	0
L07767 - SENIOR IT EXAMINER III	0	0.00	0	0.00	20,060	0.00	20,060	0.00	0
O99999 - OTHER	11,028	0.00	0	0.00	524,225	0.00	535,253	0.00	0
<b>Total PS</b>	<b>76,148</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,731,153</b>	<b>0.00</b>	<b>3,807,301</b>	<b>0.00</b>	<b>0</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>76,148</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,731,153</b>	<b>0.00</b>	<b>3,807,301</b>	<b>0.00</b>	<b>0</b>



**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Department Administration  
 CORE - Department Administration

Budget Unit 550001B  
 Bill Section 07.400

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	239,223	239,223
EE	0	0	47,392	47,392
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>286,615</b>	<b>286,615</b>

FTE                      **0.00**                      **0.00**                      **3.07**                      **3.07**

<b>Est. Fringe</b>	0	0	140,774	140,774
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:            1503:DCI Administrative Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	239,223	239,223
EE	0	0	47,392	47,392
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>286,615</b>	<b>286,615</b>

FTE                      **0.00**                      **0.00**                      **3.07**                      **3.07**

<b>Est. Fringe</b>	0	0	140,774	140,774
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:            1503:DCI Administrative Fund

**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**

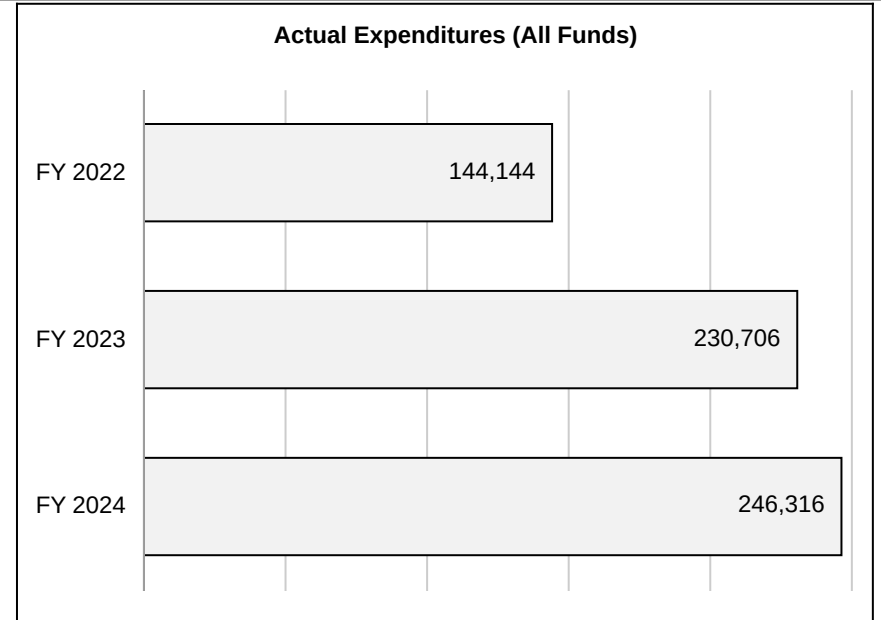
**Department of Commerce and Insurance  
 Department Administration  
 CORE - Department Administration**

**Budget Unit 550001B**

**Bill Section 07.400**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( All Funds)	176,030	262,406	279,198	286,615
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	176,030	262,406	279,198	286,615
Actual Expenditures (all Fund)	144,144	230,706	246,316	N/A
Unexpended (All Funds)	31,886	31,700	32,882	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	31,886	31,700	32,882	N/A



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Department Administration  
 CORE - Department Administration

Budget Unit 550001B

Bill Section 07.400

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFP After VETOES</b>							
	PS	3.07	0	0	239,223	239,223	
	EE	0.00	0	0	47,392	47,392	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>3.07</b>	<b>0</b>	<b>0</b>	<b>286,615</b>	<b>286,615</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	3.07	0	0	239,223	239,223	
	EE	0.00	0	0	47,392	47,392	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>3.07</b>	<b>0</b>	<b>0</b>	<b>286,615</b>	<b>286,615</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Department Administration  
 CORE - Department Administration

Budget Unit 550001B  
 Bill Section 07.400

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>Net Department Request Adjustments</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>							
	PS	3.07	0	0	239,223	239,223	
	EE	0.00	0	0	47,392	47,392	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>3.07</b>	<b>0</b>	<b>0</b>	<b>286,615</b>	<b>286,615</b>	
<b>Governor's Recommended Core</b>							
	PS	3.07	0	0	239,223	239,223	
	EE	0.00	0	0	47,392	47,392	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>3.07</b>	<b>0</b>	<b>0</b>	<b>286,615</b>	<b>286,615</b>	

**CORE DECISION ITEM**

**Department of Commerce and Insurance  
Department Administration  
CORE - Department Administration**

**Budget Unit 550001B**

**Bill Section 07.400**

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	231,806	3.07	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	695	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	228,373	2.42	239,223	3.07	121,674	1.24	239,223	3.07	239,223	3.07
Planned Hourly Wages	0	0.00	2,738	0.04	0	0.00	0	0.00	0	0.00	0	0.00
<b>Total PS</b>	<b>231,806</b>	<b>3.07</b>	<b>231,806</b>	<b>2.46</b>	<b>239,223</b>	<b>3.07</b>	<b>121,674</b>	<b>1.24</b>	<b>239,223</b>	<b>3.07</b>	<b>239,223</b>	<b>3.07</b>
In State Travel	1,046	0.00	948	0.00	1,046	0.00	477	0.00	1,046	0.00	1,046	0.00
Out of State Travel	1,127	0.00	3,622	0.00	1,127	0.00	1,645	0.00	1,127	0.00	1,127	0.00
Supplies	16,001	0.00	2,888	0.00	16,001	0.00	1,357	0.00	16,001	0.00	16,001	0.00
Professional Development	2,175	0.00	1,594	0.00	2,175	0.00	157	0.00	2,175	0.00	2,175	0.00
Communications Services and Supplies	3,030	0.00	2,689	0.00	3,030	0.00	1,174	0.00	3,030	0.00	3,030	0.00
Professional Services	11,188	0.00	925	0.00	11,188	0.00	382	0.00	11,188	0.00	11,188	0.00
Housekeeping and Janitorial Services	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Maintenance and Repair Services	375	0.00	207	0.00	375	0.00	93	0.00	375	0.00	375	0.00
Computer Equipment	8,000	0.00	0	0.00	8,000	0.00	0	0.00	8,000	0.00	8,000	0.00
Office Equipment Expenses	2,000	0.00	1,381	0.00	2,000	0.00	310	0.00	2,000	0.00	2,000	0.00
Other Equipment	2,000	0.00	31	0.00	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00
Property and Improvements Expenses	250	0.00	0	0.00	250	0.00	0	0.00	250	0.00	250	0.00
Building Lease Payments Operating	0	0.00	37	0.00	0	0.00	25	0.00	0	0.00	0	0.00
Miscellaneous Expenses	100	0.00	189	0.00	100	0.00	35	0.00	100	0.00	100	0.00
<b>Total EE</b>	<b>47,392</b>	<b>0.00</b>	<b>14,510</b>	<b>0.00</b>	<b>47,392</b>	<b>0.00</b>	<b>5,657</b>	<b>0.00</b>	<b>47,392</b>	<b>0.00</b>	<b>47,392</b>	<b>0.00</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Department Administration  
 CORE - Department Administration

Budget Unit 550001B

Bill Section 07.400

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Grand Total</b>	279,198	3.07	246,316	2.46	286,615	3.07	127,331	1.24	286,615	3.07	286,615	3.07

**NEW DECISION ITEM**

**RANK: OF**

Commerce and Insurance  
 Department Administration, Insurance Operations  
 DCI Director Salary Increase  
 DI# NOP.GV.127

Budget Unit 550001B, 550009B

Bill Section 07.400,07.410

**1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

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

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	4,159	4,159
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,159</b>	<b>4,159</b>

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

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

Other Funds: 1503:DCI Administrative Fund  
 1566:Insurance Dedicated Fund

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

Pay Plan

**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.**

Salary increase for the Director of the Department of Commerce and Insurance.

**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**

**NEW DECISION ITEM**

**RANK: OF**

Commerce and Insurance  
 Department Administration, Insurance Operations  
 DCI Director Salary Increase  
 DI# NOP.GV.127

Budget Unit 550001B, 550009B

Bill Section 07.400,07.410

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 salary increase was recommended by the Governor's Office.

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

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
009700 - STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	4,159	0.00	4,159	0.00	0
Total PS	0	0.00	0	0.00	4,159	0.00	4,159	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,159</b>	<b>0.00</b>	<b>4,159</b>	<b>0.00</b>	<b>0</b>



**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Department Administration  
 CORE - Department Administration Transfer

Budget Unit 550006B  
 Bill Section 07.405

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	10,000	0	495,000	505,000
<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>495,000</b>	<b>505,000</b>

FTE                                    **0.00**                                    **0.00**                                    **0.00**                                    **0.00**

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

Other Funds:            Various Funds

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	10,000	0	495,000	505,000
<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>495,000</b>	<b>505,000</b>

FTE                                    **0.00**                                    **0.00**                                    **0.00**                                    **0.00**

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

Other Funds:            Various 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.

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

Department Administration Transfer

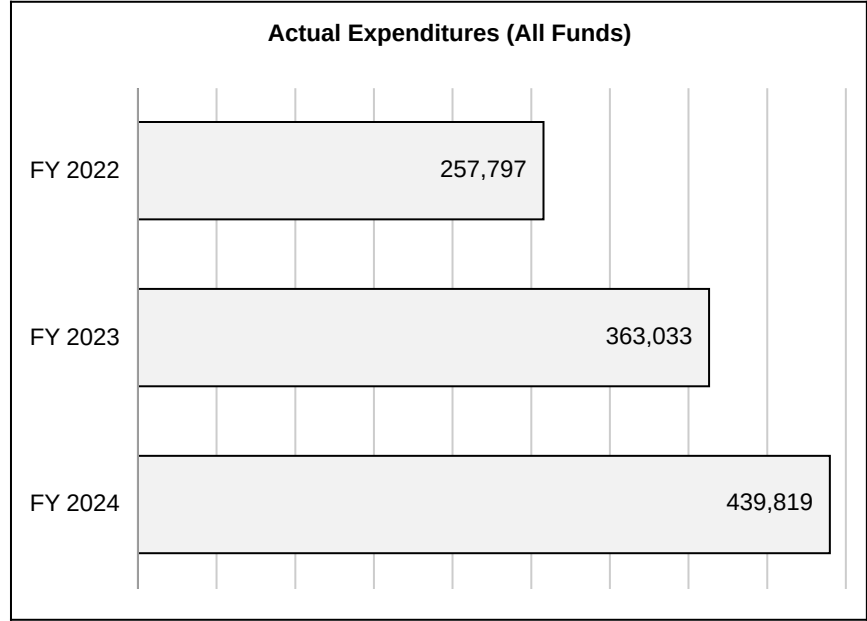
**CORE DECISION ITEM**

**Department of Commerce and Insurance  
 Department Administration  
 CORE - Department Administration Transfer**

**Budget Unit 550006B  
 Bill Section 07.405**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( All Funds)	495,264	505,000	505,000	505,000
Less Reverted (All Funds)	(300)	(300)	(300)	(300)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	494,964	504,700	504,700	504,700
Actual Expenditures (all Fund)	257,797	363,033	439,819	N/A
Unexpended (All Funds)	237,167	141,667	64,881	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	237,167	141,667	64,881	N/A



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Department Administration  
 CORE - Department Administration Transfer

Budget Unit 550006B

Bill Section 07.405

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	10,000	0	495,000	505,000	
	<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>495,000</b>	<b>505,000</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	10,000	0	495,000	505,000	
	<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>495,000</b>	<b>505,000</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Department Administration  
 CORE - Department Administration Transfer

Budget Unit 550006B  
 Bill Section 07.405

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>Net Department Request Adjustments</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	10,000	0	495,000	505,000	
	<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>495,000</b>	<b>505,000</b>	
<b>Governor's Recommended Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	10,000	0	495,000	505,000	
	<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>495,000</b>	<b>505,000</b>	

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Department Administration  
 CORE - Department Administration Transfer

Budget Unit 550006B  
 Bill Section 07.405

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	505,000	0.00	439,819	0.00	505,000	0.00	293,747	0.00	505,000	0.00	505,000	0.00
<b>Total TRF</b>	<b>505,000</b>	<b>0.00</b>	<b>439,819</b>	<b>0.00</b>	<b>505,000</b>	<b>0.00</b>	<b>293,747</b>	<b>0.00</b>	<b>505,000</b>	<b>0.00</b>	<b>505,000</b>	<b>0.00</b>
<b>Grand Total</b>	<b>505,000</b>	<b>0.00</b>	<b>439,819</b>	<b>0.00</b>	<b>505,000</b>	<b>0.00</b>	<b>293,747</b>	<b>0.00</b>	<b>505,000</b>	<b>0.00</b>	<b>505,000</b>	<b>0.00</b>

**CORE DECISION ITEM**

**Department of Commerce and Insurance**  
**Insurance**  
**CORE - Insurance Operations**

**Budget Unit 550009B**  
**Bill Section 07.410**

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	14,994,756	14,994,756
EE	0	0	1,808,083	1,808,083
PSD	0	0	140,000	140,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>16,942,839</b>	<b>16,942,839</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>194.00</b>	<b>194.00</b>
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<b>Est. Fringe</b>	0	0	8,848,625	8,848,625
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1552:Insurance Examiners Fund  
 1566:Insurance Dedicated Fund  
 1792:Consumer Restitution Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	14,994,756	14,994,756
EE	0	0	1,808,083	1,808,083
PSD	0	0	140,000	140,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>16,942,839</b>	<b>16,942,839</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>194.00</b>	<b>194.00</b>
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<b>Est. Fringe</b>	0	0	8,848,625	8,848,625
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1552:Insurance Examiners Fund  
 1566:Insurance Dedicated Fund  
 1792:Consumer Restitution Fund

**2. CORE DESCRIPTION**

This core supports the departments insurance regulatory efforts, which include overseeing the insurance industry's compliance with Missouri insurance laws and regulations and protecting the insurance-buying consumer. The department, acting on complaints from consumers, investigates companies and producers accused of insurance violations. The department provides information to about 40,000 consumers each year through a statewide toll-free hotline, outreach events and through the complaint process. The department's website provides information and services for the convenience of both consumers and industry. The department licenses over 291,000 insurance producers and other regulated individuals and entities. The department also certifies for collection over \$532 million in premium taxes paid by insurance companies for deposit into general revenue and school funds. Additionally, this core supports the department's insurance examination efforts through financial and market conduct examinations. Financial examinations and ongoing financial analysis 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.

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

Insurance Operations

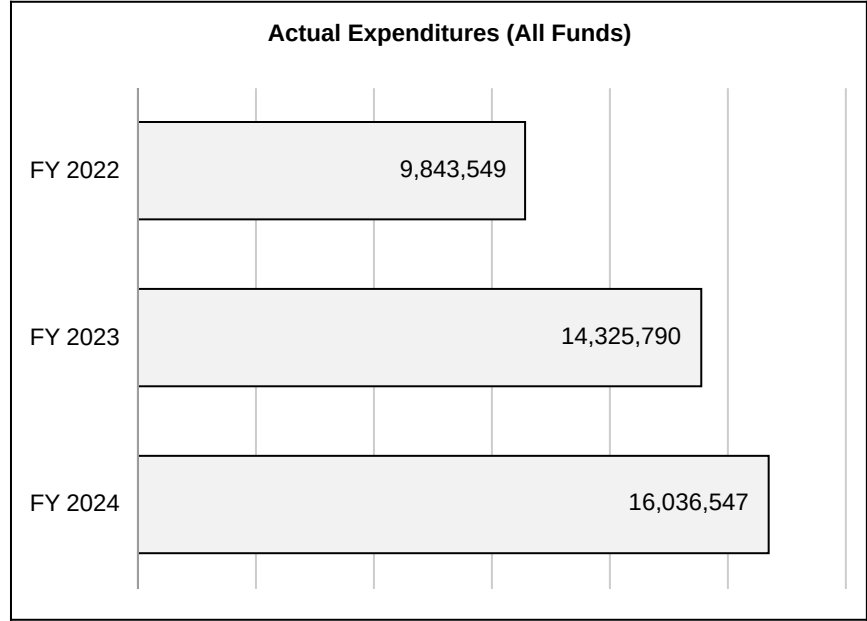
**CORE DECISION ITEM**

**Department of Commerce and Insurance  
Insurance  
CORE - Insurance Operations**

**Budget Unit 550009B  
Bill Section 07.410**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/4/25
Appropriations ( All Funds)	11,274,332	15,431,896	16,613,492	16,942,839
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(705,000)	0
Plus Transfers In	0	0	705,000	0
Budget Authority (All Funds)	11,274,332	15,431,896	16,613,492	16,942,839
Actual Expenditures (all Fund)	9,843,549	14,325,790	16,036,547	N/A
Unexpended (All Funds)	1,430,783	1,106,106	576,945	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,430,783	1,106,106	576,945	N/A



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Insurance  
 CORE - Insurance Operations

Budget Unit 550009B

Bill Section 07.410

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	194.00	0	0	14,994,756	14,994,756	
	EE	0.00	0	0	1,808,083	1,808,083	
	PD	0.00	0	0	140,000	140,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>194.00</b>	<b>0</b>	<b>0</b>	<b>16,942,839</b>	<b>16,942,839</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	194.00	0	0	14,994,756	14,994,756	
	EE	0.00	0	0	1,808,083	1,808,083	
	PD	0.00	0	0	140,000	140,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>194.00</b>	<b>0</b>	<b>0</b>	<b>16,942,839</b>	<b>16,942,839</b>	
<b>Department Request Adjustments</b>							



**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Insurance  
 CORE - Insurance Operations

Budget Unit 550009B

Bill Section 07.410

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>Net Department Request Adjustments</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>							
	PS	194.00	0	0	14,994,756	14,994,756	
	EE	0.00	0	0	1,808,083	1,808,083	
	PD	0.00	0	0	140,000	140,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>194.00</b>	<b>0</b>	<b>0</b>	<b>16,942,839</b>	<b>16,942,839</b>	
<b>Governor's Recommended Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

**Department of Commerce and Insurance  
Insurance  
CORE - Insurance Operations**

**Budget Unit 550009B**

**Bill Section 07.410**

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/4/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	14,665,409	195.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	51,555	0.00	0	0.00	38,286	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	14,089,388	179.38	14,994,756	194.00	7,102,280	87.12	14,994,756	194.00	14,994,756	194.00
Planned Hourly Wages	0	0.00	303,240	3.47	0	0.00	123,394	1.24	0	0.00	0	0.00
<b>Total PS</b>	<b>14,665,409</b>	<b>195.00</b>	<b>14,444,186</b>	<b>182.85</b>	<b>14,994,756</b>	<b>194.00</b>	<b>7,263,960</b>	<b>88.36</b>	<b>14,994,756</b>	<b>194.00</b>	<b>14,994,756</b>	<b>194.00</b>
In State Travel	207,155	0.00	99,402	0.00	207,155	0.00	55,335	0.00	207,155	0.00	207,155	0.00
Out of State Travel	179,997	0.00	188,027	0.00	179,997	0.00	95,758	0.00	179,997	0.00	179,997	0.00
Fuel and Utilities	1,001	0.00	0	0.00	1,001	0.00	0	0.00	1,001	0.00	1,001	0.00
Supplies	201,954	0.00	206,279	0.00	201,954	0.00	90,278	0.00	201,954	0.00	201,954	0.00
Professional Development	155,062	0.00	123,632	0.00	155,062	0.00	42,563	0.00	155,062	0.00	155,062	0.00
Communications Services and Supplies	179,527	0.00	91,260	0.00	179,527	0.00	34,612	0.00	179,527	0.00	179,527	0.00
Professional Services	587,689	0.00	760,178	0.00	587,689	0.00	506,912	0.00	587,689	0.00	587,689	0.00
Housekeeping and Janitorial Services	501	0.00	0	0.00	501	0.00	0	0.00	501	0.00	501	0.00
Maintenance and Repair Services	23,380	0.00	7,542	0.00	23,380	0.00	4,587	0.00	23,380	0.00	23,380	0.00
Computer Equipment	11,500	0.00	0	0.00	11,500	0.00	0	0.00	11,500	0.00	11,500	0.00
Office Equipment Expenses	110,145	0.00	48,278	0.00	110,145	0.00	18,212	0.00	110,145	0.00	110,145	0.00
Other Equipment	26,001	0.00	1,488	0.00	26,001	0.00	533	0.00	26,001	0.00	26,001	0.00
Property and Improvements Expenses	64,332	0.00	10,767	0.00	64,332	0.00	0	0.00	64,332	0.00	64,332	0.00
Building Lease Payments Operating	30,001	0.00	33,465	0.00	30,001	0.00	20,415	0.00	30,001	0.00	30,001	0.00
Equipment Lease Payments	8,501	0.00	0	0.00	8,501	0.00	0	0.00	8,501	0.00	8,501	0.00
Miscellaneous Expenses	19,335	0.00	7,005	0.00	19,335	0.00	4,343	0.00	19,335	0.00	19,335	0.00
Rebillable Expenses	2,002	0.00	0	0.00	2,002	0.00	0	0.00	2,002	0.00	2,002	0.00

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Insurance  
 CORE - Insurance Operations

Budget Unit 550009B

Bill Section 07.410

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/4/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Total EE</b>	<b>1,808,083</b>	<b>0.00</b>	<b>1,577,323</b>	<b>0.00</b>	<b>1,808,083</b>	<b>0.00</b>	<b>873,548</b>	<b>0.00</b>	<b>1,808,083</b>	<b>0.00</b>	<b>1,808,083</b>	<b>0.00</b>
Refunds Expense	135,000	0.00	15,037	0.00	135,000	0.00	11,148	0.00	135,000	0.00	135,000	0.00
Program Disbursements	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
<b>Total PSD</b>	<b>140,000</b>	<b>0.00</b>	<b>15,037</b>	<b>0.00</b>	<b>140,000</b>	<b>0.00</b>	<b>11,148</b>	<b>0.00</b>	<b>140,000</b>	<b>0.00</b>	<b>140,000</b>	<b>0.00</b>
<b>Grand Total</b>	<b>16,613,492</b>	<b>195.00</b>	<b>16,036,547</b>	<b>182.85</b>	<b>16,942,839</b>	<b>194.00</b>	<b>8,148,655</b>	<b>88.36</b>	<b>16,942,839</b>	<b>194.00</b>	<b>16,942,839</b>	<b>194.00</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 550009B <b>BUDGET UNIT NAME:</b> Insurance Operations <b>APPROPRIATION BILL SECTION:</b> 07.410	<b>DEPARTMENT:</b> Commerce and Insurance  <b>DIVISION:</b> 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 (1566) and Insurance Examiners Fund (1552). 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
FY 2024 - \$705,000 (20% PS - \$625,000 & 20% EE - \$80,000 from the Insurance Examiners Fund to the Insurance Dedicated Fund)	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
Regulatory expenditure needs required less spending from the insurance examiners fund and more from the insurance dedicated fund.	The divisions will use flexibility only if necessary.



**CORE DECISION ITEM**

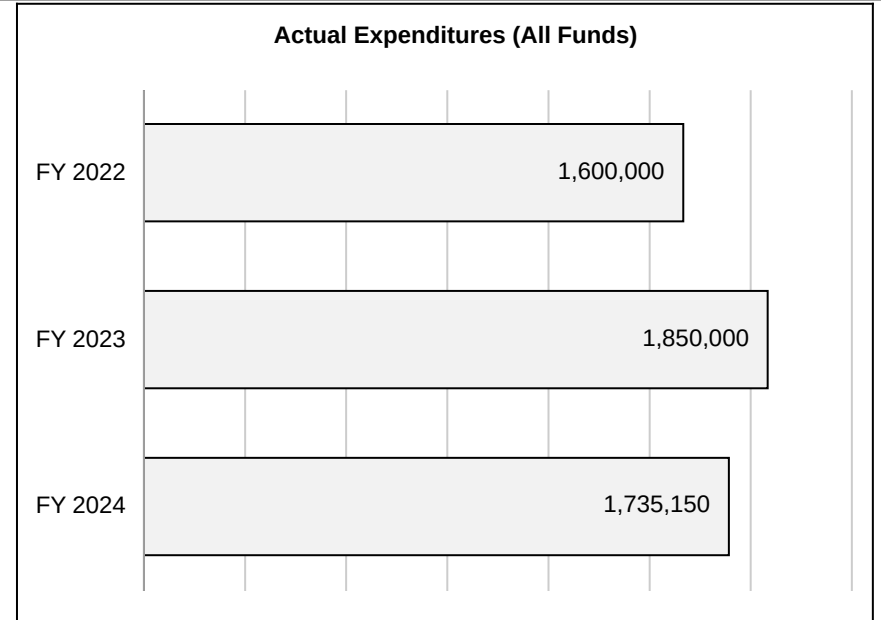
**Department of Commerce and Insurance  
Insurance  
CORE - Health Insurance Counseling**

**Budget Unit 550012B**

**Bill Section 07.415**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( All Funds)	1,600,000	1,850,000	1,850,000	1,850,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,600,000	1,850,000	1,850,000	1,850,000
Actual Expenditures (all Fund)	1,600,000	1,850,000	1,735,150	N/A
Unexpended (All Funds)	0	0	114,850	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	114,850	N/A
Other	0	0	0	N/A



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Insurance  
 CORE - Health Insurance Counseling

Budget Unit 550012B

Bill Section 07.415

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,650,000	200,000	1,850,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,650,000</b>	<b>200,000</b>	<b>1,850,000</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,650,000	200,000	1,850,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,650,000</b>	<b>200,000</b>	<b>1,850,000</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Insurance  
 CORE - Health Insurance Counseling

Budget Unit 550012B

Bill Section 07.415

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>Net Department Request Adjustments</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,650,000	200,000	1,850,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,650,000</b>	<b>200,000</b>	<b>1,850,000</b>	
<b>Governor's Recommended Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,650,000	200,000	1,850,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,650,000</b>	<b>200,000</b>	<b>1,850,000</b>	



**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Insurance  
 CORE - Health Insurance Counseling

Budget Unit 550012B  
 Bill Section 07.415

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,850,000	0.00	1,735,150	0.00	1,850,000	0.00	737,104	0.00	1,850,000	0.00	1,850,000	0.00
<b>Total PSD</b>	<b>1,850,000</b>	<b>0.00</b>	<b>1,735,150</b>	<b>0.00</b>	<b>1,850,000</b>	<b>0.00</b>	<b>737,104</b>	<b>0.00</b>	<b>1,850,000</b>	<b>0.00</b>	<b>1,850,000</b>	<b>0.00</b>
<b>Grand Total</b>	<b>1,850,000</b>	<b>0.00</b>	<b>1,735,150</b>	<b>0.00</b>	<b>1,850,000</b>	<b>0.00</b>	<b>737,104</b>	<b>0.00</b>	<b>1,850,000</b>	<b>0.00</b>	<b>1,850,000</b>	<b>0.00</b>



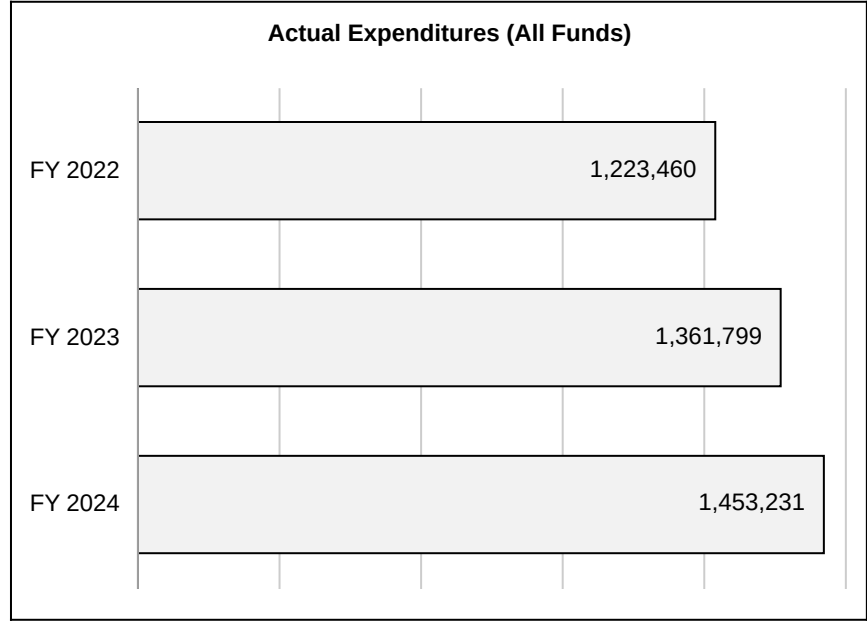
**CORE DECISION ITEM**

**Department of Commerce and Insurance  
Division of Credit Unions  
CORE - Division of Credit Unions**

**Budget Unit 550013B  
Bill Section 07.420**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( All Funds)	1,389,428	1,474,561	1,594,361	1,640,219
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,389,428	1,474,561	1,594,361	1,640,219
Actual Expenditures (all Fund)	1,223,460	1,361,799	1,453,231	N/A
Unexpended (All Funds)	165,968	112,762	141,130	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	165,968	112,762	141,130	N/A



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Credit Unions  
 CORE - Division of Credit Unions

Budget Unit 550013B

Bill Section 07.420

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFP After VETOES</b>							
	PS	15.50	0	0	1,478,896	1,478,896	
	EE	0.00	0	0	161,323	161,323	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>15.50</b>	<b>0</b>	<b>0</b>	<b>1,640,219</b>	<b>1,640,219</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	15.50	0	0	1,478,896	1,478,896	
	EE	0.00	0	0	161,323	161,323	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>15.50</b>	<b>0</b>	<b>0</b>	<b>1,640,219</b>	<b>1,640,219</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Credit Unions  
 CORE - Division of Credit Unions

Budget Unit 550013B

Bill Section 07.420

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>Net Department Request Adjustments</b>		0.00	0	0	0	0	
<b>Department Request Core</b>							
	PS	15.50	0	0	1,478,896	1,478,896	
	EE	0.00	0	0	161,323	161,323	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>15.50</b>	<b>0</b>	<b>0</b>	<b>1,640,219</b>	<b>1,640,219</b>	
<b>Governor's Recommended Core</b>							
	PS	15.50	0	0	1,478,896	1,478,896	
	EE	0.00	0	0	161,323	161,323	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>15.50</b>	<b>0</b>	<b>0</b>	<b>1,640,219</b>	<b>1,640,219</b>	

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Credit Unions  
 CORE - Division of Credit Unions

Budget Unit 550013B

Bill Section 07.420

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,433,038	15.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	0	0.00	0	0.00	23,749	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,145,103	12.18	1,478,896	15.50	587,593	6.03	1,478,896	15.50	1,478,896	15.50
Planned Hourly Wages	0	0.00	158,398	1.36	0	0.00	85,106	0.71	0	0.00	0	0.00
<b>Total PS</b>	<b>1,433,038</b>	<b>15.50</b>	<b>1,303,501</b>	<b>13.54</b>	<b>1,478,896</b>	<b>15.50</b>	<b>696,449</b>	<b>6.75</b>	<b>1,478,896</b>	<b>15.50</b>	<b>1,478,896</b>	<b>15.50</b>
In State Travel	112,220	0.00	76,248	0.00	112,220	0.00	47,143	0.00	112,220	0.00	112,220	0.00
Out of State Travel	10,078	0.00	3,372	0.00	10,078	0.00	646	0.00	10,078	0.00	10,078	0.00
Supplies	7,035	0.00	6,448	0.00	7,035	0.00	5,363	0.00	7,035	0.00	7,035	0.00
Professional Development	6,795	0.00	35,971	0.00	6,795	0.00	2,000	0.00	6,795	0.00	6,795	0.00
Communications Services and Supplies	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	10	0.00
Professional Services	5,277	0.00	14,380	0.00	5,277	0.00	83	0.00	5,277	0.00	5,277	0.00
Maintenance and Repair Services	48	0.00	0	0.00	48	0.00	0	0.00	48	0.00	48	0.00
Office Equipment Expenses	82	0.00	0	0.00	82	0.00	0	0.00	82	0.00	82	0.00
Other Equipment	9	0.00	0	0.00	9	0.00	0	0.00	9	0.00	9	0.00
Building Lease Payments Operating	70	0.00	0	0.00	70	0.00	0	0.00	70	0.00	70	0.00
Equipment Lease Payments	9	0.00	0	0.00	9	0.00	0	0.00	9	0.00	9	0.00
Miscellaneous Expenses	75	0.00	54	0.00	75	0.00	27	0.00	75	0.00	75	0.00
Rebillable Expenses	19,615	0.00	13,258	0.00	19,615	0.00	8,954	0.00	19,615	0.00	19,615	0.00
<b>Total EE</b>	<b>161,323</b>	<b>0.00</b>	<b>149,730</b>	<b>0.00</b>	<b>161,323</b>	<b>0.00</b>	<b>64,217</b>	<b>0.00</b>	<b>161,323</b>	<b>0.00</b>	<b>161,323</b>	<b>0.00</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Credit Unions  
 CORE - Division of Credit Unions

Budget Unit 550013B

Bill Section 07.420

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Grand Total</b>	<b>1,594,361</b>	<b>15.50</b>	<b>1,453,231</b>	<b>13.54</b>	<b>1,640,219</b>	<b>15.50</b>	<b>760,665</b>	<b>6.75</b>	<b>1,640,219</b>	<b>15.50</b>	<b>1,640,219</b>	<b>15.50</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Finance  
 CORE - Division of Finance

Budget Unit 550014B  
 Bill Section 07.425

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	10,197,479	10,197,479
EE	0	0	1,028,794	1,028,794
PSD	0	0	6,500	6,500
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>11,232,773</b>	<b>11,232,773</b>

FTE                                    **0.00**                                    **0.00**                                    **105.15**                                    **105.15**

<b>Est. Fringe</b>	0	0	5,594,716	5,594,716
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:                    1550:Division of Finance Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	10,197,479	10,197,479
EE	0	0	1,028,794	1,028,794
PSD	0	0	6,500	6,500
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>11,232,773</b>	<b>11,232,773</b>

FTE                                    **0.00**                                    **0.00**                                    **105.15**                                    **105.15**

<b>Est. Fringe</b>	0	0	5,594,716	5,594,716
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:                    1550:Division of Finance Fund

**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 193 state-chartered banks, three non-deposit trust companies, one savings and loan association, one savings bank, 9,458 non-bank mortgage licensees, and 1,832 consumer credit companies. The Division's oversight includes examinations of the aforementioned entities to ensure the safety and soundness of financial institutions and compliance with state and federal banking and consumer lending laws, thereby assuring the confidence of Missourians in the financial service industries. This core also funds dues for the Conference of State Bank Supervisors (CSBS). CSBS provides a national forum for all 50 states and their commissioners to advocate for the dual banking system and preservation of the state bank charter. Through CSBS, the Division is also able to utilize a wide array of professional development and training courses for regulators and participate in a comprehensive Accreditation Program in order to maintain quality standards and best practices. All of the operating costs of the Division are funded through annual assessments and license fees paid by financial institutions and lenders.

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

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



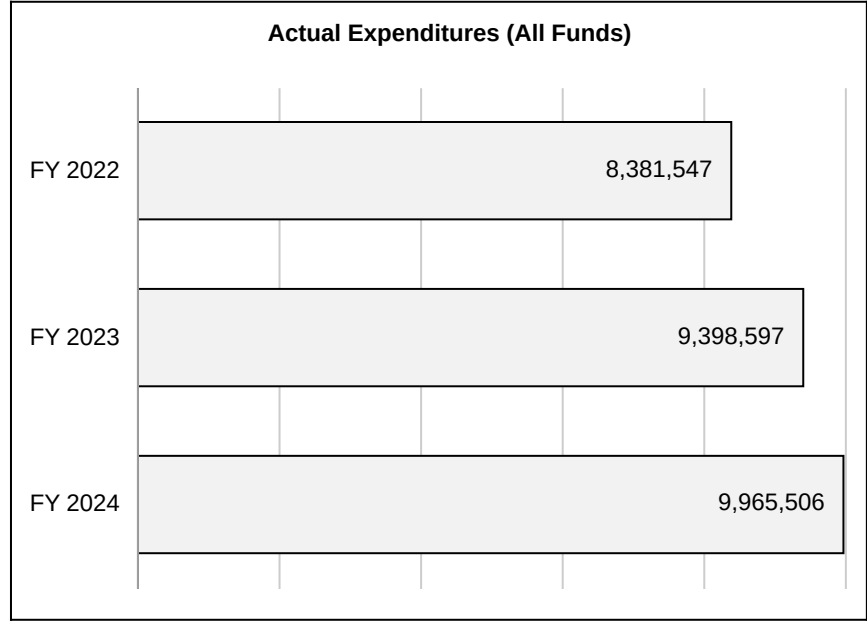
**CORE DECISION ITEM**

**Department of Commerce and Insurance  
Division of Finance  
CORE - Division of Finance**

**Budget Unit 550014B  
Bill Section 07.425**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( All Funds)	9,509,765	10,093,032	10,916,573	11,232,773
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	9,509,765	10,093,032	10,916,573	11,232,773
Actual Expenditures (all Fund)	8,381,547	9,398,597	9,965,506	N/A
Unexpended (All Funds)	1,128,218	694,435	951,067	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,128,218	694,435	951,067	N/A



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Finance  
 CORE - Division of Finance

Budget Unit 550014B

Bill Section 07.425

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFP After VETOES</b>							
	PS	105.15	0	0	10,197,479	10,197,479	
	EE	0.00	0	0	1,028,794	1,028,794	
	PD	0.00	0	0	6,500	6,500	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>105.15</b>	<b>0</b>	<b>0</b>	<b>11,232,773</b>	<b>11,232,773</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	105.15	0	0	10,197,479	10,197,479	
	EE	0.00	0	0	1,028,794	1,028,794	
	PD	0.00	0	0	6,500	6,500	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>105.15</b>	<b>0</b>	<b>0</b>	<b>11,232,773</b>	<b>11,232,773</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Finance  
 CORE - Division of Finance

Budget Unit 550014B

Bill Section 07.425

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.018	13658	PS	(1.00)	0	0	(68,724)	(68,724)	Planned Hourly Wages Bucket
Core Reallocation	CRA.55B.019	13658	PS	1.00	0	0	68,724	68,724	Planned Hourly Wages Bucket
Core Reallocation	CRA.55B.020	12196	EE	0.00	0	0	0	0	Align budget with projected expenditures
<b>Net Department Request Adjustments</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>									
			PS	105.15	0	0	10,197,479	10,197,479	
			EE	0.00	0	0	1,028,794	1,028,794	
			PD	0.00	0	0	6,500	6,500	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>105.15</b>	<b>0</b>	<b>0</b>	<b>11,232,773</b>	<b>11,232,773</b>	
<b>Governor's Recommended Core</b>									
			PS	105.15	0	0	10,197,479	10,197,479	
			EE	0.00	0	0	1,028,794	1,028,794	
			PD	0.00	0	0	6,500	6,500	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>105.15</b>	<b>0</b>	<b>0</b>	<b>11,232,773</b>	<b>11,232,773</b>	

**CORE DECISION ITEM**

**Department of Commerce and Insurance  
Division of Finance  
CORE - Division of Finance**

**Budget Unit 550014B**

**Bill Section 07.425**

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	9,881,279	105.15	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	38,297	0.00	0	0.00	3,956	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	8,979,702	92.78	10,197,479	105.15	4,753,930	47.04	10,128,755	104.15	10,128,755	104.15
Planned Hourly Wages	0	0.00	66,653	0.89	0	0.00	35,623	0.45	68,724	1.00	68,724	1.00
Per Diem and Stipend Wages	0	0.00	1,800	0.00	0	0.00	900	0.00	0	0.00	0	0.00
<b>Total PS</b>	<b>9,881,279</b>	<b>105.15</b>	<b>9,086,453</b>	<b>93.67</b>	<b>10,197,479</b>	<b>105.15</b>	<b>4,794,410</b>	<b>47.49</b>	<b>10,197,479</b>	<b>105.15</b>	<b>10,197,479</b>	<b>105.15</b>
In State Travel	529,150	0.00	371,103	0.00	429,150	0.00	249,646	0.00	418,650	0.00	418,650	0.00
Out of State Travel	88,672	0.00	100,129	0.00	100,672	0.00	45,616	0.00	113,472	0.00	113,472	0.00
Supplies	59,625	0.00	54,987	0.00	59,625	0.00	27,858	0.00	59,625	0.00	59,625	0.00
Professional Development	252,086	0.00	230,553	0.00	252,086	0.00	168,185	0.00	266,586	0.00	266,586	0.00
Communications Services and Supplies	35,825	0.00	70,841	0.00	62,825	0.00	40,999	0.00	62,825	0.00	62,825	0.00
Professional Services	19,023	0.00	13,436	0.00	41,523	0.00	28,036	0.00	34,023	0.00	34,023	0.00
Housekeeping and Janitorial Services	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Maintenance and Repair Services	3,675	0.00	12,214	0.00	12,945	0.00	3,623	0.00	14,145	0.00	14,145	0.00
Office Equipment Expenses	11,293	0.00	8,814	0.00	25,578	0.00	4,514	0.00	15,078	0.00	15,078	0.00
Other Equipment	8,957	0.00	167	0.00	5,957	0.00	4,905	0.00	5,957	0.00	5,957	0.00
Property and Improvements Expenses	100	0.00	0	0.00	100	0.00	7,533	0.00	100	0.00	100	0.00
Building Lease Payments Operating	752	0.00	2,225	0.00	3,010	0.00	889	0.00	3,010	0.00	3,010	0.00
Equipment Lease Payments	350	0.00	253	0.00	1,550	0.00	2,827	0.00	1,550	0.00	1,550	0.00
Miscellaneous Expenses	18,253	0.00	11,334	0.00	33,573	0.00	21,328	0.00	33,573	0.00	33,573	0.00
Rebillable Expenses	933	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
<b>Total EE</b>	<b>1,028,794</b>	<b>0.00</b>	<b>876,054</b>	<b>0.00</b>	<b>1,028,794</b>	<b>0.00</b>	<b>605,958</b>	<b>0.00</b>	<b>1,028,794</b>	<b>0.00</b>	<b>1,028,794</b>	<b>0.00</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Finance  
 CORE - Division of Finance

Budget Unit 550014B

Bill Section 07.425

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	6,500	0.00	3,000	0.00	6,500	0.00	0	0.00	6,500	0.00	6,500	0.00
<b>Total PSD</b>	<b>6,500</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>	<b>6,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,500</b>	<b>0.00</b>	<b>6,500</b>	<b>0.00</b>
<b>Grand Total</b>	<b>10,916,573</b>	<b>105.15</b>	<b>9,965,506</b>	<b>93.67</b>	<b>11,232,773</b>	<b>105.15</b>	<b>5,400,367</b>	<b>47.49</b>	<b>11,232,773</b>	<b>105.15</b>	<b>11,232,773</b>	<b>105.15</b>

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 550014B	<b>DEPARTMENT:</b> Commerce and Insurance
<b>BUDGET UNIT NAME:</b> Division of Finance	
<b>APPROPRIATION BILL SECTION:</b> 07.425	<b>DIVISION:</b> Finance

**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.

Total PS - \$10,197,479 x 10% = \$1,019,748  
 Total EE - \$1,028,794 x 10% = \$102,879

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	No flexibility used to date. The division will use flexibility only if necessary.	The divisions will use flexibility only if necessary.

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

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



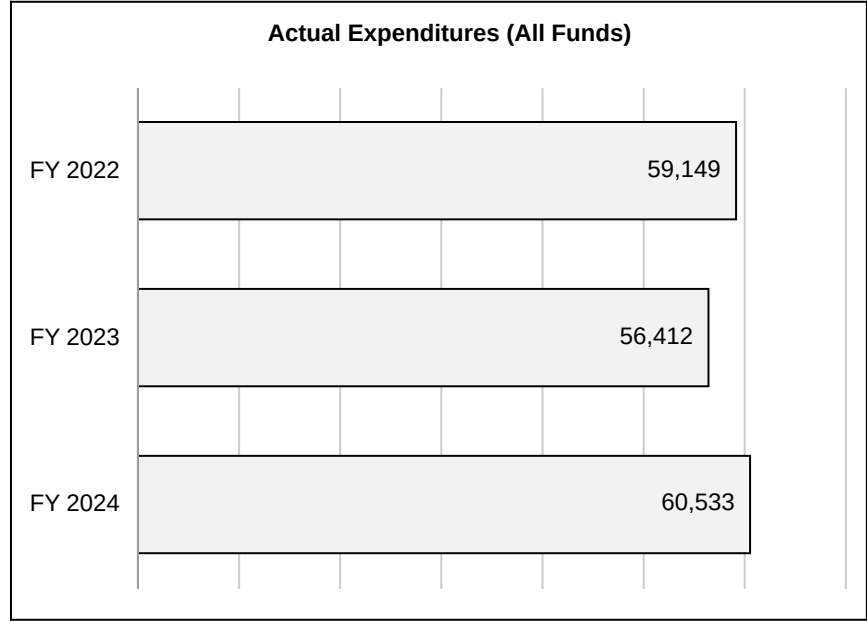
**CORE DECISION ITEM**

**Department of Commerce and Insurance**  
**Division of Finance**  
**CORE - Savings & Loan Supervision Fund Trf to Finance Fund**

**Budget Unit 550015B**  
**Bill Section 07.430**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( All Funds)	125,000	125,000	125,000	125,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	125,000	125,000	125,000	125,000
Actual Expenditures (all Fund)	59,149	56,412	60,533	N/A
Unexpended (All Funds)	65,851	68,588	64,467	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	65,851	68,588	64,467	N/A



\*Restricted amount is as of

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

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



**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Finance  
 CORE - Savings & Loan Supervision Fund Trf to Finance Fund

Budget Unit 550015B  
 Bill Section 07.430

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	125,000	125,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	125,000	125,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance

Budget Unit 550015B

Division of Finance

CORE - Savings & Loan Supervision Fund Trf to Finance Fund

Bill Section 07.430

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>Net Department Request Adjustments</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	125,000	125,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	
<b>Governor's Recommended Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	125,000	125,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Finance  
 CORE - Savings & Loan Supervision Fund Trf to Finance Fund

Budget Unit 550015B  
 Bill Section 07.430

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	125,000	0.00	60,533	0.00	125,000	0.00	0	0.00	125,000	0.00	125,000	0.00
<b>Total TRF</b>	<b>125,000</b>	<b>0.00</b>	<b>60,533</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>
<b>Grand Total</b>	<b>125,000</b>	<b>0.00</b>	<b>60,533</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Finance  
 CORE - Residential Mortgage Licensing Fund Trf to Finance Fund

Budget Unit 550016B  
 Bill Section 07.435

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	2,000,000	2,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>

FTE                                    **0.00**                                    **0.00**                                    **0.00**                                    **0.00**

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

Other Funds:            1261:Residential Mortgage Licensing Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	2,000,000	2,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>

FTE                                    **0.00**                                    **0.00**                                    **0.00**                                    **0.00**

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

Other Funds:            1261:Residential Mortgage Licensing Fund

**2. CORE DESCRIPTION**

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

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

Residential Mortgage Licensing Fund Transfer

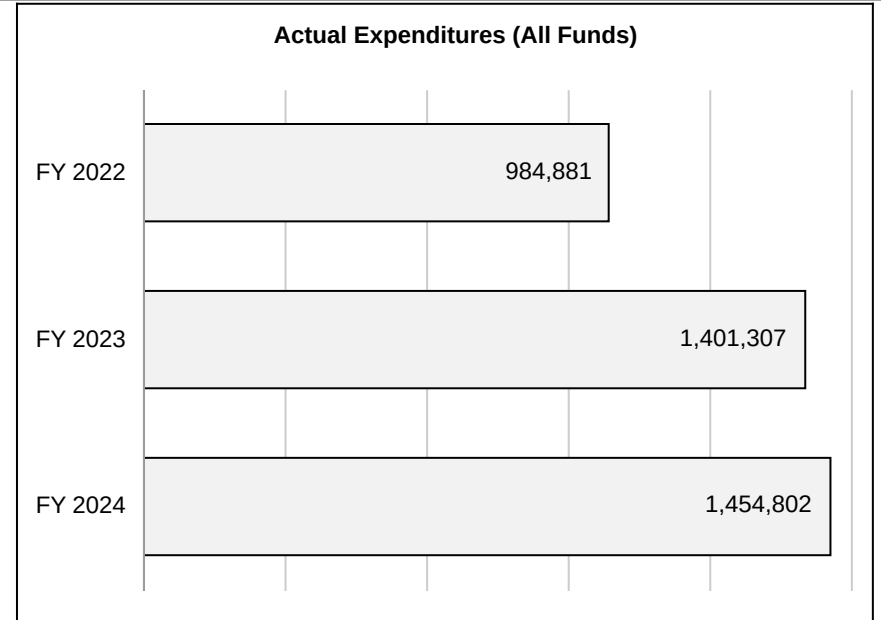
**CORE DECISION ITEM**

**Department of Commerce and Insurance**  
**Division of Finance**  
**CORE - Residential Mortgage Licensing Fund Trf to Finance Fund**

**Budget Unit 550016B**  
**Bill Section 07.435**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( All Funds)	1,500,000	1,500,000	1,500,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	2,000,000
Actual Expenditures (all Fund	984,881	1,401,307	1,454,802	N/A
Unexpended (All Funds)	515,119	98,693	45,198	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	515,119	98,693	45,198	N/A



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Finance  
 CORE - Residential Mortgage Licensing Fund Trf to Finance Fund

Budget Unit 550016B  
 Bill Section 07.435

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,000,000	2,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,000,000	2,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance

Budget Unit 550016B

Division of Finance

CORE - Residential Mortgage Licensing Fund Trf to Finance Fund

Bill Section 07.435

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>Net Department Request Adjustments</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,000,000	2,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	
<b>Governor's Recommended Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,000,000	2,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Finance  
 CORE - Residential Mortgage Licensing Fund Trf to Finance Fund

Budget Unit 550016B  
 Bill Section 07.435

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1,500,000	0.00	1,454,802	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
<b>Total TRF</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,454,802</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>
<b>Grand Total</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,454,802</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>



**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Finance  
 CORE - Savings & Loan Supervision Fund Trf to General Revenue

Budget Unit 550017B  
 Bill Section 07.440

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	50,000	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

FTE                                      **0.00**                                      **0.00**                                      **0.00**                                      **0.00**

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

Other Funds:                      1549:Division of Savings and Loan Supervision Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	50,000	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

FTE                                      **0.00**                                      **0.00**                                      **0.00**                                      **0.00**

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

Other Funds:                      1549:Division of Savings and Loan Supervision Fund

**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**  
**Division of Finance**  
**CORE - Savings & Loan Supervision Fund Trf to General Revenue**

**Budget Unit 550017B**  
**Bill Section 07.440**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( 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
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	50,000	50,000	50,000	50,000
Actual Expenditures (all Fund	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

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Finance  
 CORE - Savings & Loan Supervision Fund Trf to General Revenue

Budget Unit 550017B  
 Bill Section 07.440

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	50,000	50,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	50,000	50,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance

Budget Unit 550017B

Division of Finance

CORE - Savings & Loan Supervision Fund Trf to General Revenue

Bill Section 07.440

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>Net Department Request Adjustments</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	50,000	50,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	
<b>Governor's Recommended Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	50,000	50,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Finance  
 CORE - Savings & Loan Supervision Fund Trf to General Revenue

Budget Unit 550017B  
 Bill Section 07.440

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00
<b>Total TRF</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>
<b>Grand Total</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>

**NEW DECISION ITEM**

**RANK: 008 OF 8**

Department of Commerce and Insurance  
 Division of Finance  
 Missouri Family Trust Co Trf  
 DI# NOP.55B.004

Budget Unit 550044B

Bill Section 07.441

**1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	20,000	20,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

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

Other Funds: 1810:Family Trust Company Fund  
 Non-Counts: 1810:Family Trust Company Fund \$20,000

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	20,000	20,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

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

Other Funds: 1810:Family Trust Company Fund  
 Non-Counts: 1810:Family Trust Company Fund \$20,000

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

New Legislation

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

SB 1359 (TAFP 2024) amended the Missouri Family Trust Company Act (362.1010-362.1117 RSMo) to move oversight of Missouri Family Trust Company registrations from the Secretary of State to the Division of Finance. The Division's responsibilities include processing and review of registration filings and conducting examinations/investigations of registrants at intervals deemed necessary by the Director. Fees collected by the Division of Finance and deposited into the Family Trust Company Fund will be used for the sole purpose of supporting the Division's fulfillment of duties under the Missouri Family Trust Company Act.

**NEW DECISION ITEM**

**RANK: 008 OF 8**

Department of Commerce and Insurance  
 Division of Finance  
 Missouri Family Trust Co Trf  
 DI# NOP.55B.004

Budget Unit 550044B

Bill Section 07.441

**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 requests this appropriation as a transfer to the Finance Fund (1550) to reimburse the portion of salaries, fringe benefits, and expenses relating to the administration of the Missouri Family Trust Company Act. The Division of Finance is not requesting any new FTE, PS, or E&E for this new responsibility. The SOS has requested a corresponding core reduction of \$20,000 E&E for FY26 to eliminate their appropriation associated with oversight of Family Trust Companies. The SOS has claimed zero expenditures for this program since FY21 and 362.1030.1 RSMo restricts Fund 1810 from exceeding a value greater than \$20,000 at the end of the biennium.

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

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	0		0		20,000		20,000		0
Total TRF	0		0		20,000		20,000		0
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>0</b>

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	0		0		20,000		20,000		0

**NEW DECISION ITEM**

**RANK: 008 OF 8**

Department of Commerce and Insurance  
 Division of Finance  
 Missouri Family Trust Co Trf  
 DI# NOP.55B.004

Budget Unit 550044B

Bill Section 07.441

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total TRF	0		0		20,000		20,000		0
Grand Total	0	0.00	0	0.00	20,000	0.00	20,000	0.00	0



**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Professional Registration Administration

Budget Unit 550018B  
 Bill Section 07.450

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	4,809,353	4,809,353
EE	0	0	2,085,299	2,085,299
PSD	0	0	125,000	125,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>7,019,652</b>	<b>7,019,652</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>90.00</b>	<b>90.00</b>
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<b>Est. Fringe</b>	0	0	3,276,728	3,276,728
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1689:Professional Registration Fees Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	4,809,353	4,809,353
EE	0	0	2,085,299	2,085,299
PSD	0	0	125,000	125,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>7,019,652</b>	<b>7,019,652</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>90.00</b>	<b>90.00</b>
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<b>Est. Fringe</b>	0	0	3,276,728	3,276,728
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1689:Professional Registration Fees Fund

**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  
Division of Professional Registration  
CORE - Professional Registration Administration**

**Budget Unit 550018B**

**Bill Section 07.450**

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

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

**CORE DECISION ITEM**

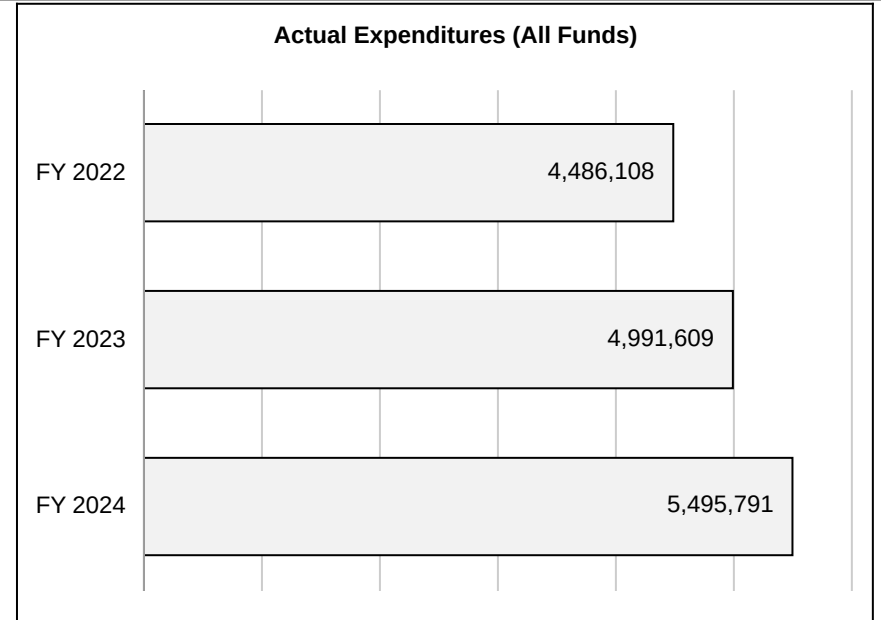
**Department of Commerce and Insurance  
Division of Professional Registration  
CORE - Professional Registration Administration**

**Budget Unit 550018B**

**Bill Section 07.450**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( All Funds)	6,137,321	6,490,342	6,870,527	7,019,652
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	6,137,321	6,490,342	6,870,527	7,019,652
Actual Expenditures (all Fund)	4,486,108	4,991,609	5,495,791	N/A
Unexpended (All Funds)	1,651,213	1,498,733	1,374,736	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,651,213	1,498,733	1,374,736	N/A



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Professional Registration Administration

Budget Unit 550018B

Bill Section 07.450

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	90.00	0	0	4,809,353	4,809,353	
	EE	0.00	0	0	2,085,299	2,085,299	
	PD	0.00	0	0	125,000	125,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>90.00</b>	<b>0</b>	<b>0</b>	<b>7,019,652</b>	<b>7,019,652</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	90.00	0	0	4,809,353	4,809,353	
	EE	0.00	0	0	2,085,299	2,085,299	
	PD	0.00	0	0	125,000	125,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>90.00</b>	<b>0</b>	<b>0</b>	<b>7,019,652</b>	<b>7,019,652</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Professional Registration Administration

Budget Unit 550018B

Bill Section 07.450

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.012	11032	PS	0.00	0	0	0	0	Reallocated to reflect closer to actual
Core Reallocation	CRA.55B.009	12207	EE	0.00	0	0	0	0	Readjusted BOC's to more accurately reflect expenditures
<b>Net Department Request Adjustments</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>									
			PS	90.00	0	0	4,809,353	4,809,353	
			EE	0.00	0	0	2,085,299	2,085,299	
			PD	0.00	0	0	125,000	125,000	
			TRF	0.00	0	0	0	0	
<b>Total</b>			<b>90.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,019,652</b>	<b>7,019,652</b>	
<b>Governor's Recommended Core</b>									
			PS	90.00	0	0	4,809,353	4,809,353	
			EE	0.00	0	0	2,085,299	2,085,299	
			PD	0.00	0	0	125,000	125,000	
			TRF	0.00	0	0	0	0	
<b>Total</b>			<b>90.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,019,652</b>	<b>7,019,652</b>	

**CORE DECISION ITEM**

**Department of Commerce and Insurance  
Division of Professional Registration  
CORE - Professional Registration Administration**

**Budget Unit 550018B**

**Bill Section 07.450**

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	4,660,228	90.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	25,935	0.00	0	0.00	11,105	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	4,005,193	76.49	4,809,353	90.00	2,080,844	38.52	4,809,353	90.00	4,809,353	90.00
Planned Hourly Wages	0	0.00	636	0.02	0	0.00	2,532	0.09	0	0.00	0	0.00
Seasonal Wages	0	0.00	141,386	2.62	0	0.00	73,161	1.46	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	120,860	0.00	0	0.00	50,253	0.00	0	0.00	0	0.00
<b>Total PS</b>	<b>4,660,228</b>	<b>90.00</b>	<b>4,294,011</b>	<b>79.12</b>	<b>4,809,353</b>	<b>90.00</b>	<b>2,217,894</b>	<b>40.07</b>	<b>4,809,353</b>	<b>90.00</b>	<b>4,809,353</b>	<b>90.00</b>
In State Travel	158,462	0.00	109,277	0.00	158,462	0.00	48,755	0.00	158,462	0.00	158,462	0.00
Out of State Travel	54,533	0.00	51,851	0.00	54,533	0.00	14,886	0.00	54,533	0.00	54,533	0.00
Supplies	152,166	0.00	140,121	0.00	152,166	0.00	93,534	0.00	152,166	0.00	152,166	0.00
Professional Development	952,000	0.00	239,155	0.00	952,000	0.00	92,735	0.00	947,000	0.00	947,000	0.00
Communications Services and Supplies	54,995	0.00	54,196	0.00	54,995	0.00	18,576	0.00	54,995	0.00	54,995	0.00
Professional Services	534,148	0.00	414,959	0.00	534,148	0.00	95,702	0.00	524,148	0.00	524,148	0.00
Maintenance and Repair Services	38,445	0.00	31,601	0.00	38,445	0.00	26,632	0.00	38,445	0.00	38,445	0.00
Motorized Equipment	40,000	0.00	39,045	0.00	40,000	0.00	0	0.00	40,000	0.00	40,000	0.00
Office Equipment Expenses	22,225	0.00	16,060	0.00	22,225	0.00	3,571	0.00	22,225	0.00	22,225	0.00
Other Equipment	550	0.00	14,975	0.00	550	0.00	0	0.00	15,550	0.00	15,550	0.00
Property and Improvements Expenses	25,050	0.00	9,400	0.00	25,050	0.00	0	0.00	25,050	0.00	25,050	0.00
Building Lease Payments Operating	18,250	0.00	15,252	0.00	18,250	0.00	7,187	0.00	18,250	0.00	18,250	0.00
Equipment Lease Payments	2,800	0.00	1,478	0.00	2,800	0.00	1,646	0.00	2,800	0.00	2,800	0.00
Miscellaneous Expenses	31,675	0.00	22,277	0.00	31,675	0.00	7,140	0.00	31,675	0.00	31,675	0.00
<b>Total EE</b>	<b>2,085,299</b>	<b>0.00</b>	<b>1,159,648</b>	<b>0.00</b>	<b>2,085,299</b>	<b>0.00</b>	<b>410,365</b>	<b>0.00</b>	<b>2,085,299</b>	<b>0.00</b>	<b>2,085,299</b>	<b>0.00</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Professional Registration Administration

Budget Unit 550018B

Bill Section 07.450

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	125,000	0.00	42,133	0.00	125,000	0.00	12,383	0.00	125,000	0.00	125,000	0.00
<b>Total PSD</b>	<b>125,000</b>	<b>0.00</b>	<b>42,133</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>12,383</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>
<b>Grand Total</b>	<b>6,870,527</b>	<b>90.00</b>	<b>5,495,791</b>	<b>79.12</b>	<b>7,019,652</b>	<b>90.00</b>	<b>2,640,641</b>	<b>40.07</b>	<b>7,019,652</b>	<b>90.00</b>	<b>7,019,652</b>	<b>90.00</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 550018B <b>BUDGET UNIT NAME:</b> Professional Registration Administration <b>APPROPRIATION BILL SECTION:</b> 07.445	<b>DEPARTMENT:</b> Commerce and Insurance  <b>DIVISION:</b> 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 1689 (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 - \$4,809,353 \* 5% = \$240,468  
 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.



**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Accountancy

Budget Unit 550021B

Bill Section 07.455

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	392,510	392,510
EE	0	0	250,382	250,382
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>642,892</b>	<b>642,892</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>
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<b>Est. Fringe</b>	0	0	261,974	261,974
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1627:State Board of Accountancy Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	392,510	392,510
EE	0	0	250,382	250,382
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>642,892</b>	<b>642,892</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>
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<b>Est. Fringe</b>	0	0	261,974	261,974
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1627:State Board of Accountancy Fund

**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**

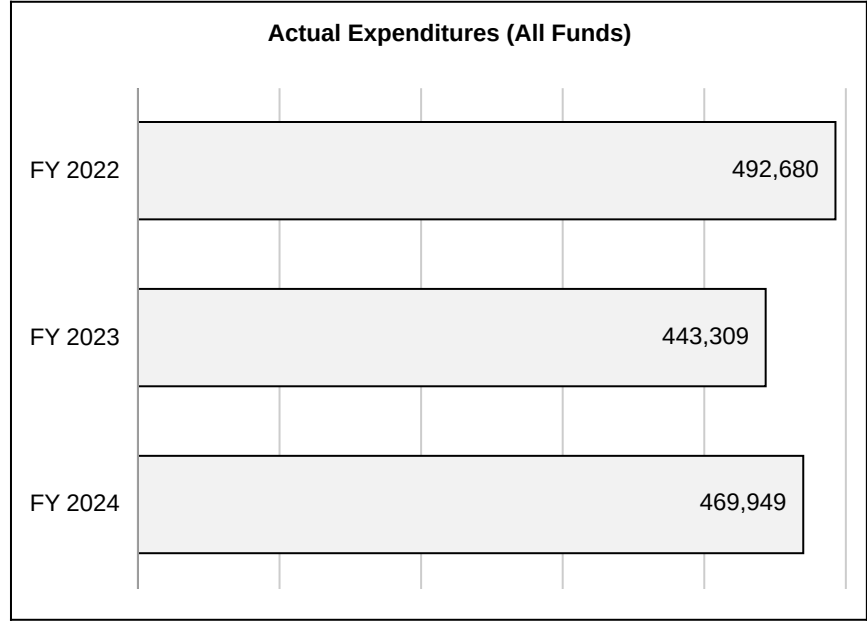
**Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board of Accountancy**

**Budget Unit 550021B**

**Bill Section 07.455**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( All Funds)	568,189	599,340	630,721	642,892
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	568,189	599,340	630,721	642,892
Actual Expenditures (all Fund)	492,680	443,309	469,949	N/A
Unexpended (All Funds)	75,509	156,031	160,772	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	75,509	156,031	160,772	N/A



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Accountancy

Budget Unit 550021B

Bill Section 07.455

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	7.00	0	0	392,510	392,510	
	EE	0.00	0	0	250,382	250,382	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>7.00</b>	<b>0</b>	<b>0</b>	<b>642,892</b>	<b>642,892</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	7.00	0	0	392,510	392,510	
	EE	0.00	0	0	250,382	250,382	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>7.00</b>	<b>0</b>	<b>0</b>	<b>642,892</b>	<b>642,892</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Accountancy

Budget Unit 550021B

Bill Section 07.455

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>Net Department Request Adjustments</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>							
	PS	7.00	0	0	392,510	392,510	
	EE	0.00	0	0	250,382	250,382	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>7.00</b>	<b>0</b>	<b>0</b>	<b>642,892</b>	<b>642,892</b>	
<b>Governor's Recommended Core</b>							
	PS	7.00	0	0	392,510	392,510	
	EE	0.00	0	0	250,382	250,382	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>7.00</b>	<b>0</b>	<b>0</b>	<b>642,892</b>	<b>642,892</b>	

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Accountancy

Budget Unit 550021B

Bill Section 07.455

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	380,339	7.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	4,250	0.00	0	0.00	598	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	267,086	5.28	392,510	7.00	119,695	2.26	392,510	7.00	392,510	7.00
Per Diem and Stipend Wages	0	0.00	5,845	0.00	0	0.00	2,450	0.00	0	0.00	0	0.00
<b>Total PS</b>	<b>380,339</b>	<b>7.00</b>	<b>277,181</b>	<b>5.28</b>	<b>392,510</b>	<b>7.00</b>	<b>122,742</b>	<b>2.26</b>	<b>392,510</b>	<b>7.00</b>	<b>392,510</b>	<b>7.00</b>
In State Travel	16,590	0.00	6,911	0.00	12,940	0.00	3,849	0.00	12,940	0.00	12,940	0.00
Out of State Travel	1,720	0.00	0	0.00	1,720	0.00	970	0.00	1,720	0.00	1,720	0.00
Supplies	32,625	0.00	15,770	0.00	32,625	0.00	13,494	0.00	32,625	0.00	32,625	0.00
Professional Development	8,550	0.00	6,600	0.00	8,550	0.00	6,600	0.00	8,550	0.00	8,550	0.00
Communications Services and Supplies	5,000	0.00	3,941	0.00	5,000	0.00	1,359	0.00	5,000	0.00	5,000	0.00
Professional Services	173,657	0.00	154,495	0.00	173,657	0.00	63,146	0.00	173,657	0.00	173,657	0.00
Maintenance and Repair Services	3,000	0.00	906	0.00	3,000	0.00	223	0.00	3,000	0.00	3,000	0.00
Office Equipment Expenses	3,000	0.00	1,191	0.00	3,000	0.00	5,010	0.00	3,000	0.00	3,000	0.00
Building Lease Payments Operating	620	0.00	1,700	0.00	4,270	0.00	850	0.00	4,270	0.00	4,270	0.00
Equipment Lease Payments	620	0.00	150	0.00	620	0.00	50	0.00	620	0.00	620	0.00
Miscellaneous Expenses	5,000	0.00	1,105	0.00	5,000	0.00	569	0.00	5,000	0.00	5,000	0.00
<b>Total EE</b>	<b>250,382</b>	<b>0.00</b>	<b>192,768</b>	<b>0.00</b>	<b>250,382</b>	<b>0.00</b>	<b>96,119</b>	<b>0.00</b>	<b>250,382</b>	<b>0.00</b>	<b>250,382</b>	<b>0.00</b>
<b>Grand Total</b>	<b>630,721</b>	<b>7.00</b>	<b>469,949</b>	<b>5.28</b>	<b>642,892</b>	<b>7.00</b>	<b>218,861</b>	<b>2.26</b>	<b>642,892</b>	<b>7.00</b>	<b>642,892</b>	<b>7.00</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board for Architects, PE, PLS, PLA

Budget Unit 550022B  
 Bill Section 07.460

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	489,265	489,265
EE	0	0	305,807	305,807
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>795,072</b>	<b>795,072</b>

FTE                      **0.00**                      **0.00**                      **9.00**                      **9.00**

<b>Est. Fringe</b>	0	0	330,886	330,886
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:            1678:ST Board for Arch Pro Engrs Pro Land Svrys and Pro L

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	489,265	489,265
EE	0	0	305,807	305,807
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>795,072</b>	<b>795,072</b>

FTE                      **0.00**                      **0.00**                      **9.00**                      **9.00**

<b>Est. Fringe</b>	0	0	330,886	330,886
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:            1678:ST Board for Arch Pro Engrs Pro Land Svrys and Pro L

**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**

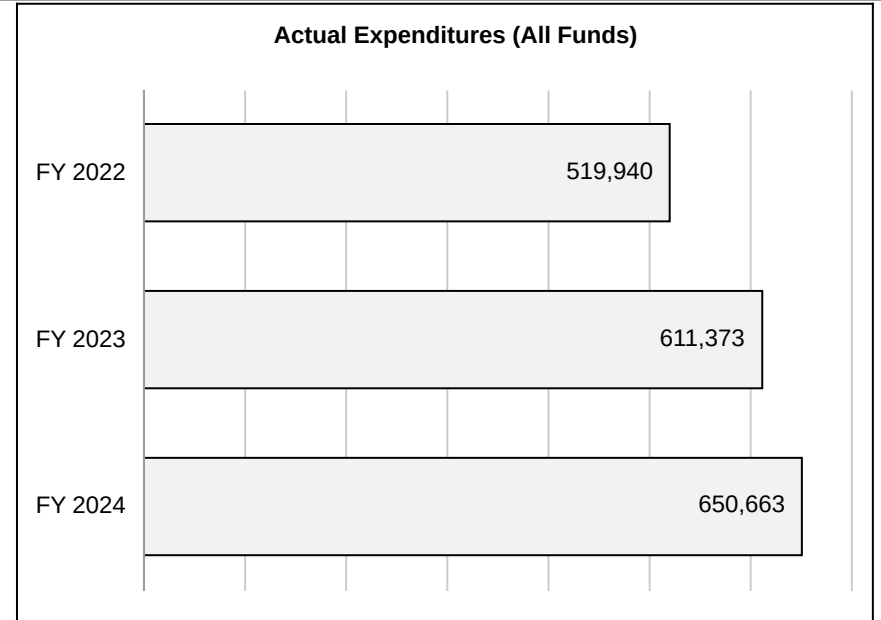
**Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board for Architects, PE, PLS, PLA**

**Budget Unit 550022B**

**Bill Section 07.460**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( All Funds)	694,588	740,543	779,901	795,072
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	694,588	740,543	779,901	795,072
Actual Expenditures (all Fund)	519,940	611,373	650,663	N/A
Unexpended (All Funds)	174,648	129,171	129,238	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	174,648	129,171	129,238	N/A



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board for Architects, PE, PLS, PLA

Budget Unit 550022B

Bill Section 07.460

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFP After VETOES</b>							
	PS	9.00	0	0	489,265	489,265	
	EE	0.00	0	0	305,807	305,807	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>9.00</b>	<b>0</b>	<b>0</b>	<b>795,072</b>	<b>795,072</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	9.00	0	0	489,265	489,265	
	EE	0.00	0	0	305,807	305,807	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>9.00</b>	<b>0</b>	<b>0</b>	<b>795,072</b>	<b>795,072</b>	
<b>Department Request Adjustments</b>							



**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board for Architects, PE, PLS, PLA

Budget Unit 550022B

Bill Section 07.460

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.013	13667	PS	0.00	0	0	0	0	Reallocated to Principal Asst
<b>Net Department Request Adjustments</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>									
			PS	9.00	0	0	489,265	489,265	
			EE	0.00	0	0	305,807	305,807	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>9.00</b>	<b>0</b>	<b>0</b>	<b>795,072</b>	<b>795,072</b>	
<b>Governor's Recommended Core</b>									
			PS	9.00	0	0	489,265	489,265	
			EE	0.00	0	0	305,807	305,807	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>9.00</b>	<b>0</b>	<b>0</b>	<b>795,072</b>	<b>795,072</b>	

**CORE DECISION ITEM**

**Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board for Architects, PE, PLS, PLA**

**Budget Unit 550022B**

**Bill Section 07.460**

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	474,094	9.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	1,366	0.00	0	0.00	14,389	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	269,798	6.00	489,265	9.00	180,806	3.52	489,265	9.00	489,265	9.00
Planned Hourly Wages	0	0.00	66,776	0.66	0	0.00	3,888	0.04	0	0.00	0	0.00
Seasonal Wages	0	0.00	31,332	0.92	0	0.00	10,945	0.31	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	15,222	0.00	0	0.00	8,453	0.00	0	0.00	0	0.00
<b>Total PS</b>	<b>474,094</b>	<b>9.00</b>	<b>384,494</b>	<b>7.58</b>	<b>489,265</b>	<b>9.00</b>	<b>218,482</b>	<b>3.87</b>	<b>489,265</b>	<b>9.00</b>	<b>489,265</b>	<b>9.00</b>
In State Travel	34,344	0.00	31,190	0.00	34,344	0.00	14,332	0.00	34,344	0.00	34,344	0.00
Out of State Travel	10,066	0.00	7,953	0.00	10,066	0.00	9,197	0.00	10,066	0.00	10,066	0.00
Fuel and Utilities	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Supplies	35,000	0.00	32,571	0.00	35,000	0.00	16,248	0.00	35,000	0.00	35,000	0.00
Professional Development	30,000	0.00	22,850	0.00	30,000	0.00	16,545	0.00	30,000	0.00	30,000	0.00
Communications Services and Supplies	6,984	0.00	2,578	0.00	6,984	0.00	988	0.00	6,984	0.00	6,984	0.00
Professional Services	155,000	0.00	144,217	0.00	155,000	0.00	57,032	0.00	155,000	0.00	155,000	0.00
Housekeeping and Janitorial Services	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Maintenance and Repair Services	3,508	0.00	5,304	0.00	3,508	0.00	2,656	0.00	3,508	0.00	3,508	0.00
Office Equipment Expenses	2,000	0.00	799	0.00	2,000	0.00	1,657	0.00	2,000	0.00	2,000	0.00
Other Equipment	500	0.00	0	0.00	500	0.00	379	0.00	500	0.00	500	0.00
Property and Improvements Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Building Lease Payments Operating	8,000	0.00	6,519	0.00	8,000	0.00	6,139	0.00	8,000	0.00	8,000	0.00
Equipment Lease Payments	8,000	0.00	1,125	0.00	8,000	0.00	0	0.00	8,000	0.00	8,000	0.00
Miscellaneous Expenses	11,205	0.00	11,063	0.00	11,205	0.00	6,264	0.00	11,205	0.00	11,205	0.00
<b>Total EE</b>	<b>305,807</b>	<b>0.00</b>	<b>266,169</b>	<b>0.00</b>	<b>305,807</b>	<b>0.00</b>	<b>131,436</b>	<b>0.00</b>	<b>305,807</b>	<b>0.00</b>	<b>305,807</b>	<b>0.00</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board for Architects, PE, PLS, PLA

Budget Unit 550022B

Bill Section 07.460

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Grand Total</b>	779,901	9.00	650,663	7.58	795,072	9.00	349,918	3.87	795,072	9.00	795,072	9.00

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Chiropractic Examiners

Budget Unit 550023B  
 Bill Section 07.465

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	132,475	132,475
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>132,475</b>	<b>132,475</b>

FTE                      **0.00**                      **0.00**                      **0.00**                      **0.00**

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

Other Funds:            1630:State Board of Chiropractic Examiners Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	132,475	132,475
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>132,475</b>	<b>132,475</b>

FTE                      **0.00**                      **0.00**                      **0.00**                      **0.00**

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

Other Funds:    1630:State Board of Chiropractic Examiners Fund

**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**

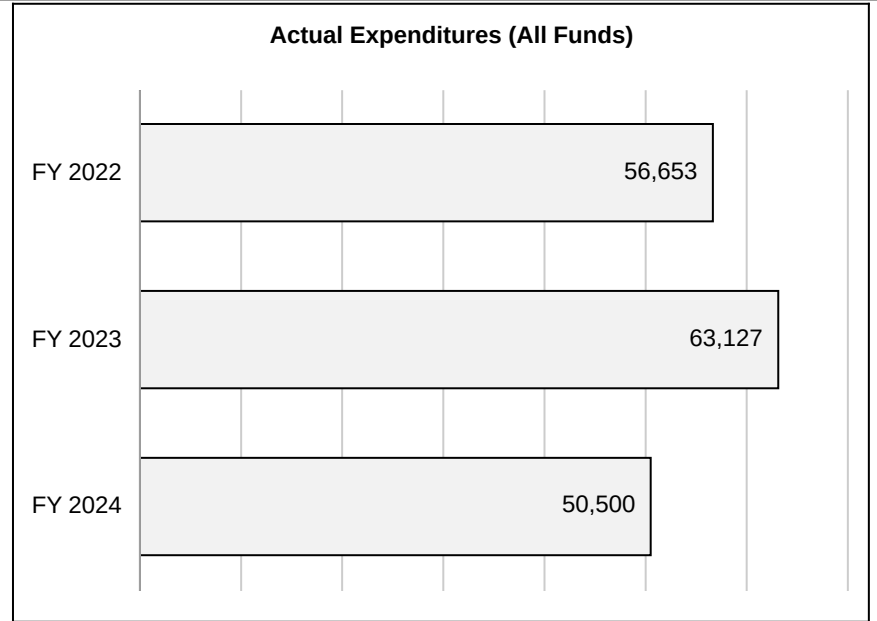
**Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board of Chiropractic Examiners**

**Budget Unit 550023B**

**Bill Section 07.465**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( All Funds)	132,146	132,309	132,475	132,475
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	132,146	132,309	132,475	132,475
Actual Expenditures (all Fund)	56,653	63,127	50,500	N/A
Unexpended (All Funds)	75,493	69,182	81,975	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	75,493	69,182	81,975	N/A



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Chiropractic Examiners

Budget Unit 550023B

Bill Section 07.465

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	132,475	132,475	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>132,475</b>	<b>132,475</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	132,475	132,475	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>132,475</b>	<b>132,475</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Chiropractic Examiners

Budget Unit 550023B

Bill Section 07.465

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>Net Department Request Adjustments</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	132,475	132,475	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>132,475</b>	<b>132,475</b>	
<b>Governor's Recommended Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	132,475	132,475	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>132,475</b>	<b>132,475</b>	

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Chiropractic Examiners

Budget Unit 550023B

Bill Section 07.465

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	5,692	0.00	4,335	0.00	5,692	0.00	3,392	0.00	5,692	0.00	5,692	0.00
Out of State Travel	7,011	0.00	1,845	0.00	7,011	0.00	351	0.00	7,011	0.00	7,011	0.00
Fuel and Utilities	60	0.00	0	0.00	60	0.00	0	0.00	60	0.00	60	0.00
Supplies	8,030	0.00	1,802	0.00	8,030	0.00	779	0.00	8,030	0.00	8,030	0.00
Professional Development	6,980	0.00	3,122	0.00	6,980	0.00	388	0.00	6,980	0.00	6,980	0.00
Communications Services and Supplies	4,000	0.00	551	0.00	4,000	0.00	162	0.00	4,000	0.00	4,000	0.00
Professional Services	87,000	0.00	37,933	0.00	87,000	0.00	25,623	0.00	87,000	0.00	87,000	0.00
Maintenance and Repair Services	4,502	0.00	803	0.00	4,502	0.00	523	0.00	4,502	0.00	4,502	0.00
Office Equipment Expenses	4,600	0.00	0	0.00	4,600	0.00	0	0.00	4,600	0.00	4,600	0.00
Other Equipment	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00
Building Lease Payments Operating	600	0.00	0	0.00	600	0.00	0	0.00	600	0.00	600	0.00
Miscellaneous Expenses	2,000	0.00	108	0.00	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00
<b>Total EE</b>	<b>132,475</b>	<b>0.00</b>	<b>50,500</b>	<b>0.00</b>	<b>132,475</b>	<b>0.00</b>	<b>31,217</b>	<b>0.00</b>	<b>132,475</b>	<b>0.00</b>	<b>132,475</b>	<b>0.00</b>
<b>Grand Total</b>	<b>132,475</b>	<b>0.00</b>	<b>50,500</b>	<b>0.00</b>	<b>132,475</b>	<b>0.00</b>	<b>31,217</b>	<b>0.00</b>	<b>132,475</b>	<b>0.00</b>	<b>132,475</b>	<b>0.00</b>



**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Cosmetology and Barber Examiners

Budget Unit 550024B  
 Bill Section 07.470

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	316,673	316,673
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>316,673</b>	<b>316,673</b>

FTE                      **0.00**                      **0.00**                      **0.00**                      **0.00**

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

Other Funds:            1785:Board of Cosmetology and Barber Examiners Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	316,673	316,673
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>316,673</b>	<b>316,673</b>

FTE                      **0.00**                      **0.00**                      **0.00**                      **0.00**

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

Other Funds:            1785:Board of Cosmetology and Barber Examiners Fund

**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

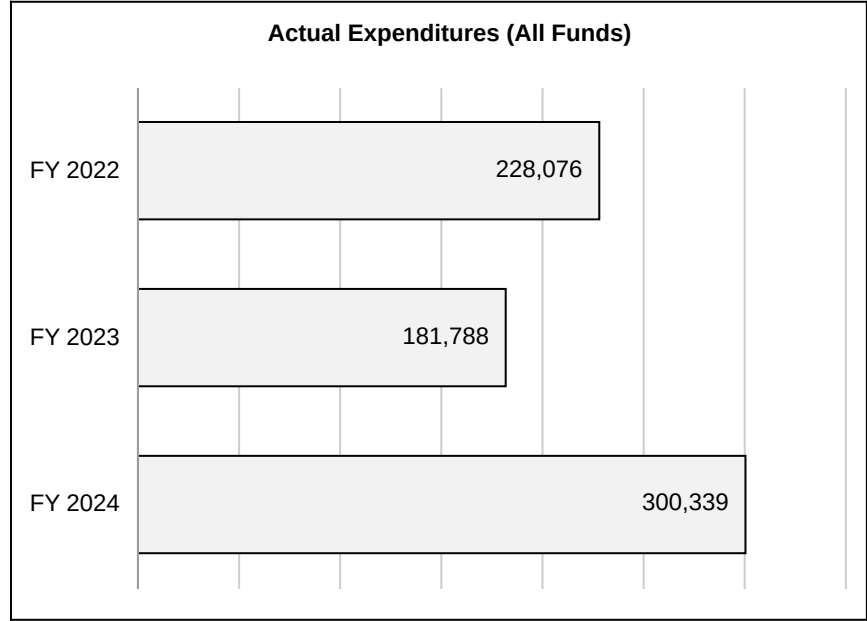
**CORE DECISION ITEM**

**Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Cosmetology and Barber Examiners**

**Budget Unit 550024B  
 Bill Section 07.470**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( All Funds)	316,334	317,011	316,673	316,673
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	316,334	317,011	316,673	316,673
Actual Expenditures (all Fund)	228,076	181,788	300,339	N/A
Unexpended (All Funds)	88,258	135,223	16,334	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	88,258	135,223	16,334	N/A



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Cosmetology and Barber Examiners

Budget Unit 550024B

Bill Section 07.470

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	316,673	316,673	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>316,673</b>	<b>316,673</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	316,673	316,673	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>316,673</b>	<b>316,673</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Cosmetology and Barber Examiners

Budget Unit 550024B  
 Bill Section 07.470

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>Net Department Request Adjustments</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	316,673	316,673	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>316,673</b>	<b>316,673</b>	
<b>Governor's Recommended Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	316,673	316,673	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>316,673</b>	<b>316,673</b>	

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Cosmetology and Barber Examiners

Budget Unit 550024B

Bill Section 07.470

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	30,662	0.00	9,842	0.00	30,662	0.00	3,452	0.00	30,662	0.00	30,662	0.00
Out of State Travel	15,000	0.00	8,971	0.00	15,000	0.00	6,409	0.00	15,000	0.00	15,000	0.00
Supplies	80,000	0.00	125,578	0.00	80,000	0.00	21,534	0.00	80,000	0.00	80,000	0.00
Professional Development	3,500	0.00	5,566	0.00	3,500	0.00	0	0.00	3,500	0.00	3,500	0.00
Communications Services and Supplies	30,000	0.00	20,991	0.00	30,000	0.00	7,528	0.00	30,000	0.00	30,000	0.00
Professional Services	85,000	0.00	34,860	0.00	85,000	0.00	21,198	0.00	85,000	0.00	85,000	0.00
Maintenance and Repair Services	15,000	0.00	19,836	0.00	15,000	0.00	6,356	0.00	15,000	0.00	15,000	0.00
Motorized Equipment	45,000	0.00	49,364	0.00	45,000	0.00	47,962	0.00	45,000	0.00	45,000	0.00
Office Equipment Expenses	1,250	0.00	912	0.00	1,250	0.00	0	0.00	1,250	0.00	1,250	0.00
Other Equipment	0	0.00	17,823	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	1,000	0.00	700	0.00	1,000	0.00	525	0.00	1,000	0.00	1,000	0.00
Equipment Lease Payments	50	0.00	80	0.00	50	0.00	0	0.00	50	0.00	50	0.00
Miscellaneous Expenses	10,211	0.00	5,814	0.00	10,211	0.00	1,404	0.00	10,211	0.00	10,211	0.00
<b>Total EE</b>	<b>316,673</b>	<b>0.00</b>	<b>300,339</b>	<b>0.00</b>	<b>316,673</b>	<b>0.00</b>	<b>116,368</b>	<b>0.00</b>	<b>316,673</b>	<b>0.00</b>	<b>316,673</b>	<b>0.00</b>
<b>Grand Total</b>	<b>316,673</b>	<b>0.00</b>	<b>300,339</b>	<b>0.00</b>	<b>316,673</b>	<b>0.00</b>	<b>116,368</b>	<b>0.00</b>	<b>316,673</b>	<b>0.00</b>	<b>316,673</b>	<b>0.00</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Missouri Dental Board

Budget Unit 550025B  
 Bill Section 07.475

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	466,968	466,968
EE	0	0	239,420	239,420
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>706,388</b>	<b>706,388</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>7.50</b>	<b>7.50</b>
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<b>Est. Fringe</b>	0	0	298,596	298,596
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1677:Dental Board Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	466,968	466,968
EE	0	0	239,420	239,420
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>706,388</b>	<b>706,388</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>7.50</b>	<b>7.50</b>
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<b>Est. Fringe</b>	0	0	298,596	298,596
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1677:Dental Board Fund

**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**

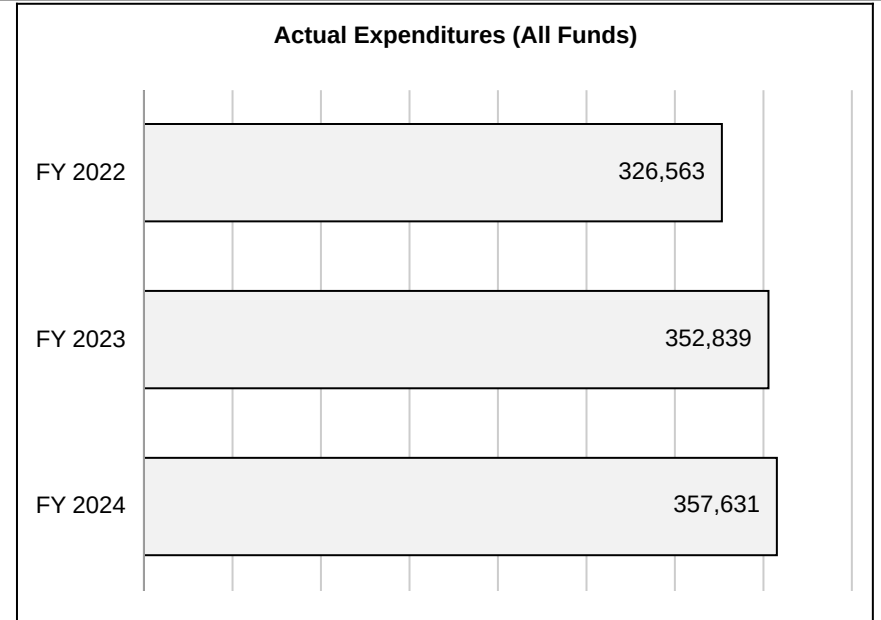
**Department of Commerce and Insurance  
Division of Professional Registration  
CORE - Missouri Dental Board**

**Budget Unit 550025B**

**Bill Section 07.475**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( All Funds)	621,171	655,078	691,909	706,388
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	621,171	655,078	691,909	706,388
Actual Expenditures (all Fund)	326,563	352,839	357,631	N/A
Unexpended (All Funds)	294,608	302,239	334,278	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	294,608	302,239	334,278	N/A



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Missouri Dental Board

Budget Unit 550025B

Bill Section 07.475

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFP After VETOES</b>							
	PS	7.50	0	0	466,968	466,968	
	EE	0.00	0	0	239,420	239,420	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>7.50</b>	<b>0</b>	<b>0</b>	<b>706,388</b>	<b>706,388</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	7.50	0	0	466,968	466,968	
	EE	0.00	0	0	239,420	239,420	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>7.50</b>	<b>0</b>	<b>0</b>	<b>706,388</b>	<b>706,388</b>	
<b>Department Request Adjustments</b>							



**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Missouri Dental Board

Budget Unit 550025B

Bill Section 07.475

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>Net Department Request Adjustments</b>		0.00	0	0	0	0	
<b>Department Request Core</b>							
	PS	7.50	0	0	466,968	466,968	
	EE	0.00	0	0	239,420	239,420	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>7.50</b>	<b>0</b>	<b>0</b>	<b>706,388</b>	<b>706,388</b>	
<b>Governor's Recommended Core</b>							
	PS	7.50	0	0	466,968	466,968	
	EE	0.00	0	0	239,420	239,420	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>7.50</b>	<b>0</b>	<b>0</b>	<b>706,388</b>	<b>706,388</b>	

**CORE DECISION ITEM**

**Department of Commerce and Insurance  
Division of Professional Registration  
CORE - Missouri Dental Board**

**Budget Unit 550025B**

**Bill Section 07.475**

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	452,489	7.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	2,225	0.00	0	0.00	254	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	296,882	6.20	466,968	7.50	144,454	2.88	466,968	7.50	466,968	7.50
Seasonal Wages	0	0.00	4,167	0.12	0	0.00	0	0.00	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	7,266	0.00	0	0.00	3,673	0.00	0	0.00	0	0.00
<b>Total PS</b>	<b>452,489</b>	<b>7.50</b>	<b>310,540</b>	<b>6.32</b>	<b>466,968</b>	<b>7.50</b>	<b>148,381</b>	<b>2.88</b>	<b>466,968</b>	<b>7.50</b>	<b>466,968</b>	<b>7.50</b>
In State Travel	12,908	0.00	5,874	0.00	12,908	0.00	2,378	0.00	12,908	0.00	12,908	0.00
Out of State Travel	3,500	0.00	2,635	0.00	3,500	0.00	0	0.00	3,500	0.00	3,500	0.00
Supplies	19,000	0.00	8,223	0.00	19,000	0.00	15,060	0.00	19,000	0.00	19,000	0.00
Professional Development	10,500	0.00	800	0.00	10,500	0.00	3,375	0.00	10,500	0.00	10,500	0.00
Communications Services and Supplies	6,000	0.00	1,916	0.00	6,000	0.00	564	0.00	6,000	0.00	6,000	0.00
Professional Services	170,362	0.00	25,195	0.00	170,362	0.00	30,363	0.00	170,362	0.00	170,362	0.00
Maintenance and Repair Services	3,500	0.00	1,321	0.00	3,500	0.00	655	0.00	3,500	0.00	3,500	0.00
Office Equipment Expenses	1,300	0.00	0	0.00	1,300	0.00	0	0.00	1,300	0.00	1,300	0.00
Other Equipment	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Building Lease Payments Operating	4,000	0.00	616	0.00	4,000	0.00	16	0.00	4,000	0.00	4,000	0.00
Equipment Lease Payments	350	0.00	0	0.00	350	0.00	0	0.00	350	0.00	350	0.00
Miscellaneous Expenses	7,000	0.00	512	0.00	7,000	0.00	176	0.00	7,000	0.00	7,000	0.00
<b>Total EE</b>	<b>239,420</b>	<b>0.00</b>	<b>47,091</b>	<b>0.00</b>	<b>239,420</b>	<b>0.00</b>	<b>52,586</b>	<b>0.00</b>	<b>239,420</b>	<b>0.00</b>	<b>239,420</b>	<b>0.00</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Missouri Dental Board

Budget Unit 550025B

Bill Section 07.475

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Grand Total</b>	<b>691,909</b>	<b>7.50</b>	<b>357,631</b>	<b>6.32</b>	<b>706,388</b>	<b>7.50</b>	<b>200,967</b>	<b>2.88</b>	<b>706,388</b>	<b>7.50</b>	<b>706,388</b>	<b>7.50</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Embalmers and Funeral Directors

Budget Unit 550026B  
 Bill Section 07.480

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	165,342	165,342
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>165,342</b>	<b>165,342</b>

FTE                      0.00                      0.00                      0.00                      0.00

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

Other Funds:            1633:Board of Embalmers and Funeral Directors Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	165,342	165,342
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>165,342</b>	<b>165,342</b>

FTE                      0.00                      0.00                      0.00                      0.00

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

Other Funds:            1633:Board of Embalmers and Funeral Directors Fund

**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

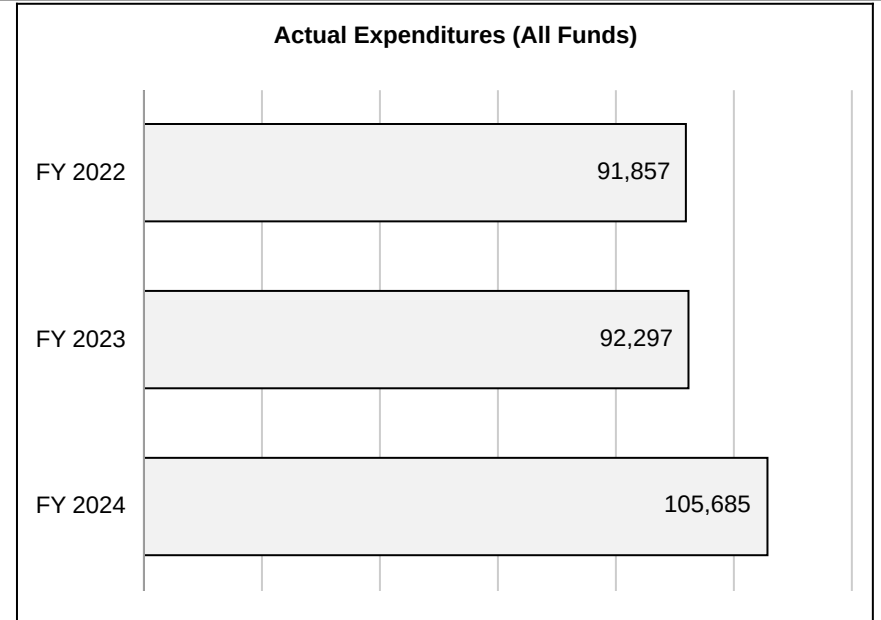
**CORE DECISION ITEM**

**Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Embalmers and Funeral Directors**

**Budget Unit 550026B  
 Bill Section 07.480**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( All Funds)	164,836	165,154	165,342	165,342
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	164,836	165,154	165,342	165,342
Actual Expenditures (all Fund)	91,857	92,297	105,685	N/A
Unexpended (All Funds)	72,979	72,857	59,657	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	72,979	72,857	59,657	N/A



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Embalmers and Funeral Directors

Budget Unit 550026B

Bill Section 07.480

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	165,342	165,342	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>165,342</b>	<b>165,342</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	165,342	165,342	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>165,342</b>	<b>165,342</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Embalmers and Funeral Directors

Budget Unit 550026B

Bill Section 07.480

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.010	10833	EE	0.00	0	0	0	0	Readjusted BOC's to more accurately reflect expenditures
<b>Net Department Request Adjustments</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	165,342	165,342	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>165,342</b>	<b>165,342</b>	
<b>Governor's Recommended Core</b>									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	165,342	165,342	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>165,342</b>	<b>165,342</b>	

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Embalmers and Funeral Directors

Budget Unit 550026B

Bill Section 07.480

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	25,437	0.00	18,324	0.00	25,437	0.00	3,750	0.00	24,487	0.00	24,487	0.00
Out of State Travel	2,374	0.00	1,838	0.00	5,000	0.00	4,099	0.00	5,000	0.00	5,000	0.00
Supplies	28,500	0.00	12,833	0.00	23,000	0.00	5,089	0.00	23,000	0.00	23,000	0.00
Professional Development	14,250	0.00	1,720	0.00	14,250	0.00	250	0.00	14,250	0.00	14,250	0.00
Communications Services and Supplies	9,500	0.00	8,626	0.00	9,500	0.00	3,215	0.00	9,500	0.00	9,500	0.00
Professional Services	73,731	0.00	56,935	0.00	76,605	0.00	23,955	0.00	76,605	0.00	76,605	0.00
Maintenance and Repair Services	2,000	0.00	968	0.00	2,000	0.00	223	0.00	2,000	0.00	2,000	0.00
Office Equipment Expenses	1,000	0.00	1,048	0.00	1,000	0.00	3,340	0.00	1,000	0.00	1,000	0.00
Building Lease Payments Operating	1,550	0.00	2,125	0.00	1,550	0.00	930	0.00	2,500	0.00	2,500	0.00
Equipment Lease Payments	500	0.00	250	0.00	500	0.00	95	0.00	500	0.00	500	0.00
Miscellaneous Expenses	6,500	0.00	1,018	0.00	6,500	0.00	654	0.00	6,500	0.00	6,500	0.00
<b>Total EE</b>	<b>165,342</b>	<b>0.00</b>	<b>105,685</b>	<b>0.00</b>	<b>165,342</b>	<b>0.00</b>	<b>45,599</b>	<b>0.00</b>	<b>165,342</b>	<b>0.00</b>	<b>165,342</b>	<b>0.00</b>
<b>Grand Total</b>	<b>165,342</b>	<b>0.00</b>	<b>105,685</b>	<b>0.00</b>	<b>165,342</b>	<b>0.00</b>	<b>45,599</b>	<b>0.00</b>	<b>165,342</b>	<b>0.00</b>	<b>165,342</b>	<b>0.00</b>



**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Registration for the Healing Arts

Budget Unit 550027B  
 Bill Section 07.485

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	2,483,339	2,483,339
EE	0	0	754,878	754,878
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,238,217</b>	<b>3,238,217</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>44.00</b>	<b>44.00</b>
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<b>Est. Fringe</b>	0	0	1,652,920	1,652,920
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1634:Board of Registration for Healing Arts Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	2,483,339	2,483,339
EE	0	0	754,878	754,878
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,238,217</b>	<b>3,238,217</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>44.00</b>	<b>44.00</b>
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<b>Est. Fringe</b>	0	0	1,652,920	1,652,920
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1634:Board of Registration for Healing Arts Fund

**2. CORE DESCRIPTION**

This core appropriation is necessary so the State Board of Registration for the Healing Arts can operate and protect the citizens of Missouri through the licensing of physicians and other health designated professionals. 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. Responsibilities of the board include: promoting ethical standards, examination, licensure, regulation, investigation of complaints, and discipline of individuals practicing in the field, as necessary. 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**

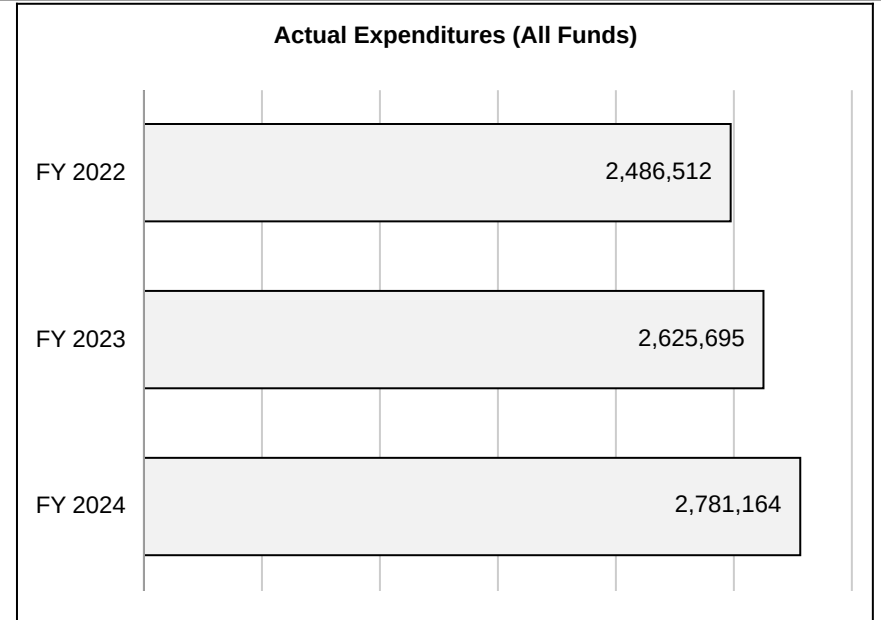
**Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board of Registration for the Healing Arts**

**Budget Unit 550027B**

**Bill Section 07.485**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( All Funds)	2,775,138	2,968,421	3,161,213	3,238,217
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,775,138	2,968,421	3,161,213	3,238,217
Actual Expenditures (all Fund)	2,486,512	2,625,695	2,781,164	N/A
Unexpended (All Funds)	288,626	342,726	380,049	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	288,626	342,726	380,049	N/A



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Registration for the Healing Arts

Budget Unit 550027B

Bill Section 07.485

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	44.00	0	0	2,483,339	2,483,339	
	EE	0.00	0	0	754,878	754,878	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>44.00</b>	<b>0</b>	<b>0</b>	<b>3,238,217</b>	<b>3,238,217</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	44.00	0	0	2,483,339	2,483,339	
	EE	0.00	0	0	754,878	754,878	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>44.00</b>	<b>0</b>	<b>0</b>	<b>3,238,217</b>	<b>3,238,217</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Registration for the Healing Arts

Budget Unit 550027B

Bill Section 07.485

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.014	13673	PS	0.00	0	0	0	0	Adjusted to reflect closer to actual
<b>Net Department Request Adjustments</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>									
			PS	44.00	0	0	2,483,339	2,483,339	
			EE	0.00	0	0	754,878	754,878	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>44.00</b>	<b>0</b>	<b>0</b>	<b>3,238,217</b>	<b>3,238,217</b>	
<b>Governor's Recommended Core</b>									
			PS	44.00	0	0	2,483,339	2,483,339	
			EE	0.00	0	0	754,878	754,878	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>44.00</b>	<b>0</b>	<b>0</b>	<b>3,238,217</b>	<b>3,238,217</b>	

**CORE DECISION ITEM**

**Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board of Registration for the Healing Arts**

**Budget Unit 550027B**

**Bill Section 07.485**

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	2,406,335	44.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	6,066	0.00	0	0.00	1,795	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,912,304	36.60	2,483,339	44.00	1,009,955	19.51	2,483,339	44.00	2,483,339	44.00
Seasonal Wages	0	0.00	107,600	1.85	0	0.00	45,540	0.75	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	466	0.00	0	0.00	522	0.00	0	0.00	0	0.00
<b>Total PS</b>	<b>2,406,335</b>	<b>44.00</b>	<b>2,026,435</b>	<b>38.46</b>	<b>2,483,339</b>	<b>44.00</b>	<b>1,057,812</b>	<b>20.26</b>	<b>2,483,339</b>	<b>44.00</b>	<b>2,483,339</b>	<b>44.00</b>
In State Travel	21,739	0.00	18,710	0.00	21,739	0.00	6,959	0.00	21,739	0.00	21,739	0.00
Out of State Travel	10,024	0.00	13,378	0.00	10,024	0.00	3,185	0.00	10,024	0.00	10,024	0.00
Supplies	95,500	0.00	105,328	0.00	95,500	0.00	39,256	0.00	95,500	0.00	95,500	0.00
Professional Development	8,787	0.00	15,810	0.00	8,787	0.00	6,350	0.00	8,787	0.00	8,787	0.00
Communications Services and Supplies	39,324	0.00	40,427	0.00	39,324	0.00	14,455	0.00	39,324	0.00	39,324	0.00
Professional Services	525,404	0.00	492,797	0.00	525,404	0.00	230,668	0.00	525,404	0.00	525,404	0.00
Maintenance and Repair Services	16,000	0.00	14,354	0.00	16,000	0.00	13,586	0.00	16,000	0.00	16,000	0.00
Motorized Equipment	22,000	0.00	25,973	0.00	22,000	0.00	0	0.00	22,000	0.00	22,000	0.00
Office Equipment Expenses	1,000	0.00	1,287	0.00	1,000	0.00	117	0.00	1,000	0.00	1,000	0.00
Building Lease Payments Operating	3,500	0.00	4,025	0.00	3,500	0.00	2,800	0.00	3,500	0.00	3,500	0.00
Equipment Lease Payments	1,600	0.00	1,920	0.00	1,600	0.00	600	0.00	1,600	0.00	1,600	0.00
Miscellaneous Expenses	10,000	0.00	20,721	0.00	10,000	0.00	5,976	0.00	10,000	0.00	10,000	0.00
<b>Total EE</b>	<b>754,878</b>	<b>0.00</b>	<b>754,729</b>	<b>0.00</b>	<b>754,878</b>	<b>0.00</b>	<b>323,952</b>	<b>0.00</b>	<b>754,878</b>	<b>0.00</b>	<b>754,878</b>	<b>0.00</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Registration for the Healing Arts

Budget Unit 550027B

Bill Section 07.485

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Grand Total</b>	<b>3,161,213</b>	<b>44.00</b>	<b>2,781,164</b>	<b>38.46</b>	<b>3,238,217</b>	<b>44.00</b>	<b>1,381,764</b>	<b>20.26</b>	<b>3,238,217</b>	<b>44.00</b>	<b>3,238,217</b>	<b>44.00</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Nursing

Budget Unit 550028B

Bill Section 07.490

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	1,643,208	1,643,208
EE	0	0	579,587	579,587
PSD	0	0	3,000,000	3,000,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,222,795</b>	<b>5,222,795</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>28.00</b>	<b>28.00</b>
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<b>Est. Fringe</b>	0	0	1,076,126	1,076,126
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1635:State Board of Nursing Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	1,643,208	1,643,208
EE	0	0	579,587	579,587
PSD	0	0	3,000,000	3,000,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,222,795</b>	<b>5,222,795</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>28.00</b>	<b>28.00</b>
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<b>Est. Fringe</b>	0	0	1,076,126	1,076,126
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1635:State Board of Nursing Fund

**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.

**CORE DECISION ITEM**

**Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board of Nursing**

**Budget Unit 550028B  
Bill Section 07.490**

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 2025.

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

State Board of Nursing



**CORE DECISION ITEM**

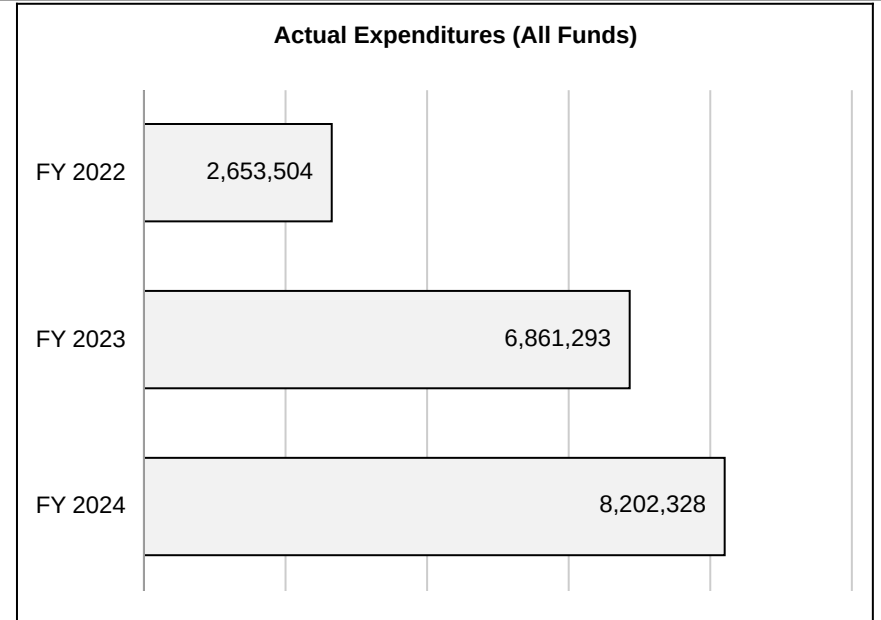
**Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board of Nursing**

**Budget Unit 550028B**

**Bill Section 07.490**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( All Funds)	3,931,740	7,043,826	10,171,844	10,222,795
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,931,740	7,043,826	10,171,844	10,222,795
Actual Expenditures (all Fund)	2,653,504	6,861,293	8,202,328	N/A
Unexpended (All Funds)	1,278,236	182,533	1,969,516	N/A
Unexpended by Fund:				
General Revenue	0	2,310	0	N/A
Federal	0	0	0	N/A
Other	1,278,236	180,223	1,969,516	N/A



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Nursing

Budget Unit 550028B

Bill Section 07.490

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	28.00	0	0	1,643,208	1,643,208	
	EE	0.00	0	0	579,587	579,587	
	PD	0.00	5,000,000	0	3,000,000	8,000,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>28.00</b>	<b>5,000,000</b>	<b>0</b>	<b>5,222,795</b>	<b>10,222,795</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(5,000,000)	0	0	(5,000,000)	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>(5,000,000)</b>	<b>0</b>	<b>0</b>	<b>(5,000,000)</b>	
<b>FY 26 Beginning Core</b>							
	PS	28.00	0	0	1,643,208	1,643,208	
	EE	0.00	0	0	579,587	579,587	
	PD	0.00	0	0	3,000,000	3,000,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>28.00</b>	<b>0</b>	<b>0</b>	<b>5,222,795</b>	<b>5,222,795</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Nursing

Budget Unit 550028B

Bill Section 07.490

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>Net Department Request Adjustments</b>		0.00	0	0	0	0	
<b>Department Request Core</b>							
	PS	28.00	0	0	1,643,208	1,643,208	
	EE	0.00	0	0	579,587	579,587	
	PD	0.00	0	0	3,000,000	3,000,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>28.00</b>	<b>0</b>	<b>0</b>	<b>5,222,795</b>	<b>5,222,795</b>	
<b>Governor's Recommended Core</b>							
	PS	28.00	0	0	1,643,208	1,643,208	
	EE	0.00	0	0	579,587	579,587	
	PD	0.00	0	0	3,000,000	3,000,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>28.00</b>	<b>0</b>	<b>0</b>	<b>5,222,795</b>	<b>5,222,795</b>	

**CORE DECISION ITEM**

**Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board of Nursing**

**Budget Unit 550028B**

**Bill Section 07.490**

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,592,257	28.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	6,655	0.00	0	0.00	9,992	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,375,725	23.94	1,643,208	28.00	695,418	11.73	1,643,208	28.00	1,643,208	28.00
Seasonal Wages	0	0.00	22,170	0.65	0	0.00	4,681	0.13	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	7,492	0.00	0	0.00	2,984	0.00	0	0.00	0	0.00
<b>Total PS</b>	<b>1,592,257</b>	<b>28.00</b>	<b>1,412,042</b>	<b>24.59</b>	<b>1,643,208</b>	<b>28.00</b>	<b>713,076</b>	<b>11.87</b>	<b>1,643,208</b>	<b>28.00</b>	<b>1,643,208</b>	<b>28.00</b>
In State Travel	21,970	0.00	22,307	0.00	21,970	0.00	10,709	0.00	21,970	0.00	21,970	0.00
Out of State Travel	10,099	0.00	11,408	0.00	10,099	0.00	10,331	0.00	10,099	0.00	10,099	0.00
Supplies	78,250	0.00	25,968	0.00	35,000	0.00	12,980	0.00	35,000	0.00	35,000	0.00
Professional Development	28,500	0.00	11,565	0.00	20,000	0.00	2,278	0.00	20,000	0.00	20,000	0.00
Communications Services and Supplies	20,000	0.00	17,523	0.00	20,000	0.00	5,181	0.00	20,000	0.00	20,000	0.00
Professional Services	381,767	0.00	462,117	0.00	433,517	0.00	211,835	0.00	433,517	0.00	433,517	0.00
Maintenance and Repair Services	5,000	0.00	3,187	0.00	5,000	0.00	2,136	0.00	5,000	0.00	5,000	0.00
Motorized Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Office Equipment Expenses	5,000	0.00	363	0.00	5,000	0.00	11,091	0.00	5,000	0.00	5,000	0.00
Other Equipment	5,000	0.00	368	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Building Lease Payments Operating	10,000	0.00	6,825	0.00	10,000	0.00	3,500	0.00	10,000	0.00	10,000	0.00
Equipment Lease Payments	4,000	0.00	3,000	0.00	4,000	0.00	920	0.00	4,000	0.00	4,000	0.00
Miscellaneous Expenses	10,000	0.00	5,925	0.00	10,000	0.00	3,206	0.00	10,000	0.00	10,000	0.00
<b>Total EE</b>	<b>579,587</b>	<b>0.00</b>	<b>570,555</b>	<b>0.00</b>	<b>579,587</b>	<b>0.00</b>	<b>274,167</b>	<b>0.00</b>	<b>579,587</b>	<b>0.00</b>	<b>579,587</b>	<b>0.00</b>
Program Disbursements	8,000,000	0.00	6,219,732	0.00	8,000,000	0.00	5,000,000	0.00	3,000,000	0.00	3,000,000	0.00
<b>Total PSD</b>	<b>8,000,000</b>	<b>0.00</b>	<b>6,219,732</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0.00</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Nursing

Budget Unit 550028B

Bill Section 07.490

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Grand Total</b>	<b>10,171,844</b>	<b>28.00</b>	<b>8,202,328</b>	<b>24.59</b>	<b>10,222,795</b>	<b>28.00</b>	<b>5,987,243</b>	<b>11.87</b>	<b>5,222,795</b>	<b>28.00</b>	<b>5,222,795</b>	<b>28.00</b>

**NEW DECISION ITEM**

**RANK: 006 OF 8**

Commerce and Insurance  
 DPR - State Board of Nursing  
 Nursing Incentive Grants  
 DI# NOP.GV.129

Budget Unit 550028B

Bill Section 07.485

**1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Program Expansion

**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.**

This funding allows the Board of Nursing to continue issuing competitive grants for Institutes of Higher Education to assist in staffing and nursing program needs allowing schools to accept more students and provide programs needed for nursing training throughout the state. The State Board of Nursing received one-time designated \$5 million appropriations for these grants in FY 24 and FY 25 as well as a one-time designated \$3 million appropriation in FY 23.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were**

**NEW DECISION ITEM**

**RANK: 006 OF 8**

Commerce and Insurance  
 DPR - State Board of Nursing  
 Nursing Incentive Grants  
 DI# NOP.GV.129

Budget Unit 550028B

Bill Section 07.485

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This new decision item would allow the Board to award up to \$1,000,000 in GR funding for competitive grants for Institutes of Higher Education (IHEs).

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

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	1,000,000		0		0		1,000,000		0
Total PSD	1,000,000		0		0		1,000,000		0
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>1,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>0</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Optometry

Budget Unit 550029B  
 Bill Section 07.495

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	35,419	35,419
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,419</b>	<b>35,419</b>

FTE                      **0.00**                      **0.00**                      **0.00**                      **0.00**

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

Other Funds:            1636:Optometry Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	35,419	35,419
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,419</b>	<b>35,419</b>

FTE                      **0.00**                      **0.00**                      **0.00**                      **0.00**

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

Other Funds: 1636:Optometry Fund

**2. CORE DESCRIPTION**

This core supports the Missouri State Board of 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**

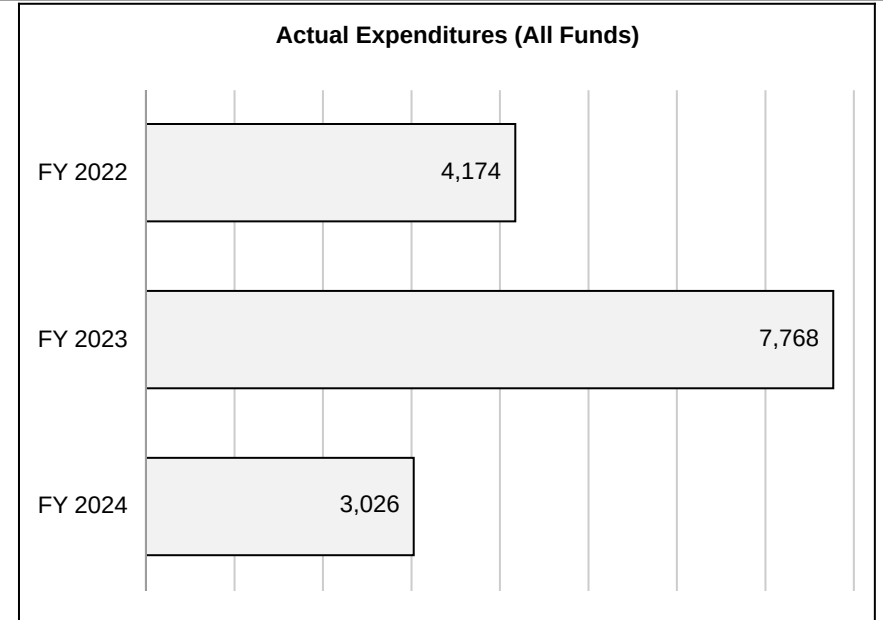
**Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board of Optometry**

**Budget Unit 550029B**

**Bill Section 07.495**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( All Funds)	35,188	35,419	35,419	35,419
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	35,188	35,419	35,419	35,419
Actual Expenditures (all Fund)	4,174	7,768	3,026	N/A
Unexpended (All Funds)	31,014	27,651	32,393	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	31,014	27,651	32,393	N/A



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Optometry

Budget Unit 550029B

Bill Section 07.495

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	35,419	35,419	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>35,419</b>	<b>35,419</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	35,419	35,419	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>35,419</b>	<b>35,419</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Optometry

Budget Unit 550029B

Bill Section 07.495

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>Net Department Request Adjustments</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	35,419	35,419	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>35,419</b>	<b>35,419</b>	
<b>Governor's Recommended Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	35,419	35,419	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>35,419</b>	<b>35,419</b>	

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Optometry

Budget Unit 550029B

Bill Section 07.495

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	3,243	0.00	0	0.00	3,243	0.00	0	0.00	3,243	0.00	3,243	0.00
Out of State Travel	2,712	0.00	0	0.00	2,712	0.00	0	0.00	2,712	0.00	2,712	0.00
Supplies	4,225	0.00	1,033	0.00	4,225	0.00	2,338	0.00	4,225	0.00	4,225	0.00
Professional Development	2,850	0.00	1,000	0.00	2,850	0.00	0	0.00	2,850	0.00	2,850	0.00
Communications Services and Supplies	800	0.00	185	0.00	800	0.00	61	0.00	800	0.00	800	0.00
Professional Services	17,500	0.00	552	0.00	17,500	0.00	258	0.00	17,500	0.00	17,500	0.00
Maintenance and Repair Services	800	0.00	256	0.00	800	0.00	127	0.00	800	0.00	800	0.00
Office Equipment Expenses	400	0.00	0	0.00	400	0.00	0	0.00	400	0.00	400	0.00
Building Lease Payments Operating	900	0.00	0	0.00	900	0.00	0	0.00	900	0.00	900	0.00
Miscellaneous Expenses	1,989	0.00	0	0.00	1,989	0.00	0	0.00	1,989	0.00	1,989	0.00
<b>Total EE</b>	<b>35,419</b>	<b>0.00</b>	<b>3,026</b>	<b>0.00</b>	<b>35,419</b>	<b>0.00</b>	<b>2,784</b>	<b>0.00</b>	<b>35,419</b>	<b>0.00</b>	<b>35,419</b>	<b>0.00</b>
<b>Grand Total</b>	<b>35,419</b>	<b>0.00</b>	<b>3,026</b>	<b>0.00</b>	<b>35,419</b>	<b>0.00</b>	<b>2,784</b>	<b>0.00</b>	<b>35,419</b>	<b>0.00</b>	<b>35,419</b>	<b>0.00</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Pharmacy

Budget Unit 550030B

Bill Section 07.500

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	1,509,668	1,509,668
EE	0	0	655,808	655,808
PSD	0	0	770,000	770,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,935,476</b>	<b>2,935,476</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>16.00</b>	<b>16.00</b>
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<b>Est. Fringe</b>	0	0	835,102	835,102
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1637:Board of Pharmacy Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	1,509,668	1,509,668
EE	0	0	655,808	655,808
PSD	0	0	770,000	770,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,935,476</b>	<b>2,935,476</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>16.00</b>	<b>16.00</b>
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<b>Est. Fringe</b>	0	0	835,102	835,102
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1637:Board of Pharmacy Fund

**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 the 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**

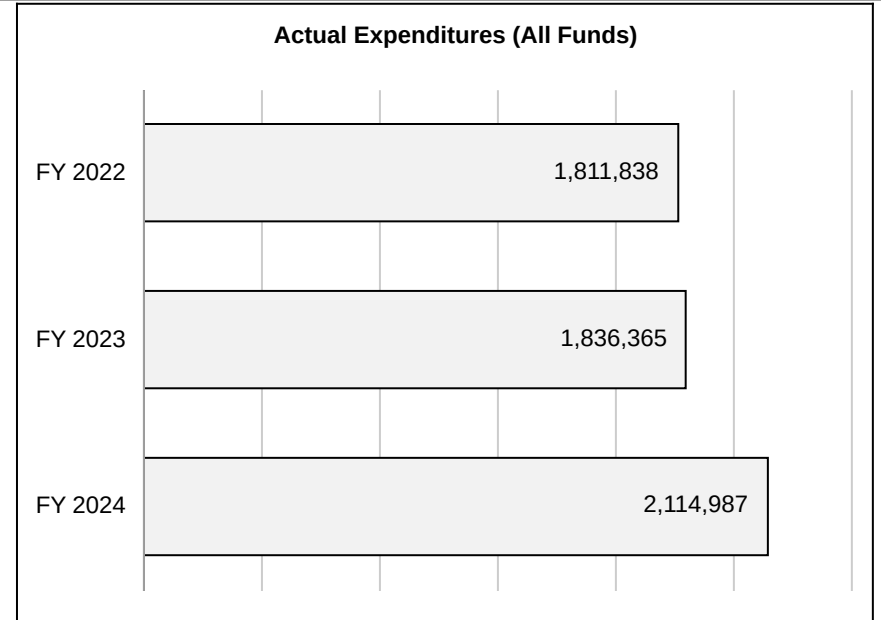
**Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board of Pharmacy**

**Budget Unit 550030B**

**Bill Section 07.500**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( All Funds)	2,676,164	2,770,858	2,888,663	2,935,476
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,676,164	2,770,858	2,888,663	2,935,476
Actual Expenditures (all Fund)	1,811,838	1,836,365	2,114,987	N/A
Unexpended (All Funds)	864,326	934,493	773,676	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	864,326	934,493	773,676	N/A



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Pharmacy

Budget Unit 550030B

Bill Section 07.500

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFP After VETOES</b>							
	PS	16.00	0	0	1,509,668	1,509,668	
	EE	0.00	0	0	655,808	655,808	
	PD	0.00	0	0	770,000	770,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>16.00</b>	<b>0</b>	<b>0</b>	<b>2,935,476</b>	<b>2,935,476</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	16.00	0	0	1,509,668	1,509,668	
	EE	0.00	0	0	655,808	655,808	
	PD	0.00	0	0	770,000	770,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>16.00</b>	<b>0</b>	<b>0</b>	<b>2,935,476</b>	<b>2,935,476</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Pharmacy

Budget Unit 550030B

Bill Section 07.500

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.011	12262	EE	0.00	0	0	0	0	Readjusted BOC's to more accurately reflect expenditures
<b>Net Department Request Adjustments</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>									
			PS	16.00	0	0	1,509,668	1,509,668	
			EE	0.00	0	0	655,808	655,808	
			PD	0.00	0	0	770,000	770,000	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>16.00</b>	<b>0</b>	<b>0</b>	<b>2,935,476</b>	<b>2,935,476</b>	
<b>Governor's Recommended Core</b>									
			PS	16.00	0	0	1,509,668	1,509,668	
			EE	0.00	0	0	655,808	655,808	
			PD	0.00	0	0	770,000	770,000	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>16.00</b>	<b>0</b>	<b>0</b>	<b>2,935,476</b>	<b>2,935,476</b>	



**CORE DECISION ITEM**

**Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board of Pharmacy**

**Budget Unit 550030B**

**Bill Section 07.500**

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,462,855	16.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	1,723	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,336,059	14.68	1,509,668	16.00	693,226	7.51	1,509,668	16.00	1,509,668	16.00
Seasonal Wages	0	0.00	52,842	1.50	0	0.00	20,894	0.57	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	2,013	0.00	0	0.00	752	0.00	0	0.00	0	0.00
<b>Total PS</b>	<b>1,462,855</b>	<b>16.00</b>	<b>1,392,636</b>	<b>16.18</b>	<b>1,509,668</b>	<b>16.00</b>	<b>714,872</b>	<b>8.08</b>	<b>1,509,668</b>	<b>16.00</b>	<b>1,509,668</b>	<b>16.00</b>
In State Travel	27,384	0.00	15,550	0.00	27,384	0.00	8,607	0.00	25,000	0.00	25,000	0.00
Out of State Travel	20,006	0.00	26,863	0.00	20,006	0.00	20,785	0.00	23,000	0.00	23,000	0.00
Supplies	61,190	0.00	67,224	0.00	61,190	0.00	29,790	0.00	63,000	0.00	63,000	0.00
Professional Development	27,000	0.00	12,969	0.00	27,000	0.00	12,371	0.00	25,000	0.00	25,000	0.00
Communications Services and Supplies	25,000	0.00	25,835	0.00	25,000	0.00	9,377	0.00	25,000	0.00	25,000	0.00
Professional Services	428,380	0.00	143,792	0.00	428,380	0.00	113,023	0.00	425,360	0.00	425,360	0.00
Maintenance and Repair Services	13,000	0.00	7,344	0.00	13,000	0.00	5,176	0.00	13,000	0.00	13,000	0.00
Motorized Equipment	32,000	0.00	0	0.00	32,000	0.00	23,981	0.00	32,000	0.00	32,000	0.00
Office Equipment Expenses	3,000	0.00	998	0.00	3,000	0.00	519	0.00	3,000	0.00	3,000	0.00
Other Equipment	0	0.00	14,685	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Property and Improvements Expenses	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Building Lease Payments Operating	3,000	0.00	3,556	0.00	3,000	0.00	3,183	0.00	3,600	0.00	3,600	0.00
Equipment Lease Payments	500	0.00	2,470	0.00	500	0.00	1,230	0.00	2,500	0.00	2,500	0.00
Miscellaneous Expenses	10,348	0.00	8,866	0.00	10,348	0.00	4,152	0.00	10,348	0.00	10,348	0.00
<b>Total EE</b>	<b>655,808</b>	<b>0.00</b>	<b>330,151</b>	<b>0.00</b>	<b>655,808</b>	<b>0.00</b>	<b>232,194</b>	<b>0.00</b>	<b>655,808</b>	<b>0.00</b>	<b>655,808</b>	<b>0.00</b>
Program Disbursements	770,000	0.00	392,200	0.00	770,000	0.00	58,332	0.00	770,000	0.00	770,000	0.00

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Pharmacy

Budget Unit 550030B

Bill Section 07.500

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Total PSD</b>	770,000	0.00	392,200	0.00	770,000	0.00	58,332	0.00	770,000	0.00	770,000	0.00
<b>Grand Total</b>	<b>2,888,663</b>	<b>16.00</b>	<b>2,114,987</b>	<b>16.18</b>	<b>2,935,476</b>	<b>16.00</b>	<b>1,005,398</b>	<b>8.08</b>	<b>2,935,476</b>	<b>16.00</b>	<b>2,935,476</b>	<b>16.00</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Podiatric Medicine

Budget Unit 550031B  
 Bill Section 07.505

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	13,773	13,773
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>13,773</b>	<b>13,773</b>

FTE                      **0.00**                      **0.00**                      **0.00**                      **0.00**

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

Other Funds:            1629:State Board of Podiatric Medicine Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	13,773	13,773
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>13,773</b>	<b>13,773</b>

FTE                      **0.00**                      **0.00**                      **0.00**                      **0.00**

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

Other Funds:            1629:State Board of Podiatric Medicine Fund

**2. CORE DESCRIPTION**

This core 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**

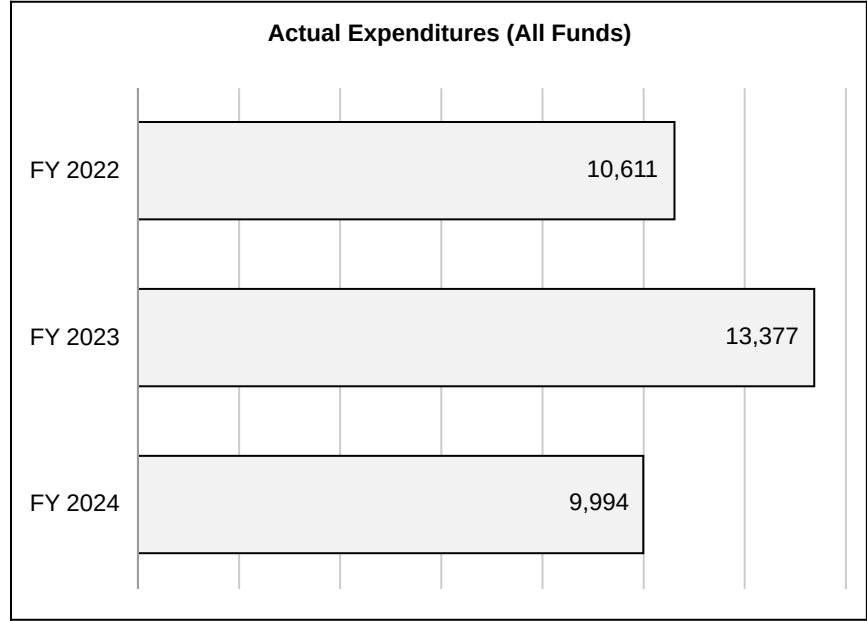
**Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board of Podiatric Medicine**

**Budget Unit 550031B**

**Bill Section 07.505**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( All Funds)	13,760	13,773	13,773	13,773
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	13,760	13,773	13,773	13,773
Actual Expenditures (all Fund)	10,611	13,377	9,994	N/A
Unexpended (All Funds)	3,149	396	3,779	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,149	396	3,779	N/A



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Podiatric Medicine

Budget Unit 550031B

Bill Section 07.505

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	13,773	13,773	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,773</b>	<b>13,773</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	13,773	13,773	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,773</b>	<b>13,773</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Podiatric Medicine

Budget Unit 550031B

Bill Section 07.505

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>Net Department Request Adjustments</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	13,773	13,773	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,773</b>	<b>13,773</b>	
<b>Governor's Recommended Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	13,773	13,773	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,773</b>	<b>13,773</b>	

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Podiatric Medicine

Budget Unit 550031B

Bill Section 07.505

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	354	0.00	0	0.00	354	0.00	0	0.00	354	0.00	354	0.00
Supplies	1,900	0.00	695	0.00	1,900	0.00	115	0.00	1,900	0.00	1,900	0.00
Professional Development	2,850	0.00	1,953	0.00	2,850	0.00	2,019	0.00	2,850	0.00	2,850	0.00
Communications Services and Supplies	720	0.00	6	0.00	720	0.00	1	0.00	720	0.00	720	0.00
Professional Services	5,499	0.00	7,241	0.00	5,499	0.00	40	0.00	5,499	0.00	5,499	0.00
Maintenance and Repair Services	300	0.00	99	0.00	300	0.00	49	0.00	300	0.00	300	0.00
Office Equipment Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Property and Improvements Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Miscellaneous Expenses	150	0.00	0	0.00	150	0.00	0	0.00	150	0.00	150	0.00
<b>Total EE</b>	<b>13,773</b>	<b>0.00</b>	<b>9,994</b>	<b>0.00</b>	<b>13,773</b>	<b>0.00</b>	<b>2,224</b>	<b>0.00</b>	<b>13,773</b>	<b>0.00</b>	<b>13,773</b>	<b>0.00</b>
<b>Grand Total</b>	<b>13,773</b>	<b>0.00</b>	<b>9,994</b>	<b>0.00</b>	<b>13,773</b>	<b>0.00</b>	<b>2,224</b>	<b>0.00</b>	<b>13,773</b>	<b>0.00</b>	<b>13,773</b>	<b>0.00</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Missouri Real Estate Commission

Budget Unit 550032B  
 Bill Section 07.510

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	1,231,369	1,231,369
EE	0	0	278,623	278,623
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,509,992</b>	<b>1,509,992</b>

FTE                      **0.00**                      **0.00**                      **25.00**                      **25.00**

<b>Est. Fringe</b>	0	0	869,862	869,862
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:            1638:Real Estate Commission Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	1,231,369	1,231,369
EE	0	0	278,623	278,623
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,509,992</b>	<b>1,509,992</b>

FTE                      **0.00**                      **0.00**                      **25.00**                      **25.00**

<b>Est. Fringe</b>	0	0	869,862	869,862
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:            1638:Real Estate Commission Fund

**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.

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

Missouri Real Estate Commission



**CORE DECISION ITEM**

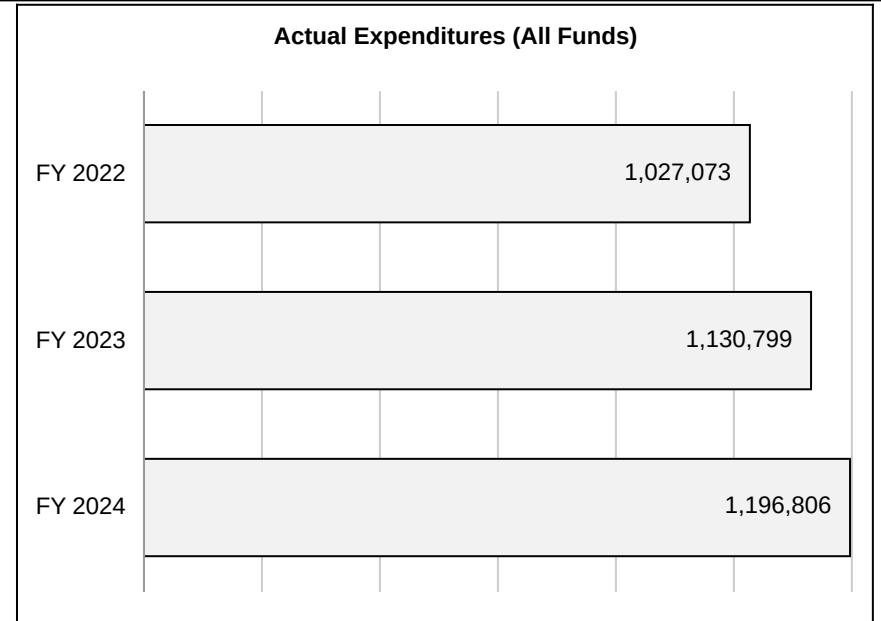
**Department of Commerce and Insurance  
Division of Professional Registration  
CORE - Missouri Real Estate Commission**

**Budget Unit 550032B**

**Bill Section 07.510**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( All Funds)	1,289,156	1,375,831	1,471,811	1,509,992
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,289,156	1,375,831	1,471,811	1,509,992
Actual Expenditures (all Fund	1,027,073	1,130,799	1,196,806	N/A
Unexpended (All Funds)	262,083	245,032	275,005	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	262,083	245,032	275,005	N/A



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Missouri Real Estate Commission

Budget Unit 550032B

Bill Section 07.510

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFP After VETOES</b>							
	PS	25.00	0	0	1,231,369	1,231,369	
	EE	0.00	0	0	278,623	278,623	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>25.00</b>	<b>0</b>	<b>0</b>	<b>1,509,992</b>	<b>1,509,992</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	25.00	0	0	1,231,369	1,231,369	
	EE	0.00	0	0	278,623	278,623	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>25.00</b>	<b>0</b>	<b>0</b>	<b>1,509,992</b>	<b>1,509,992</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Missouri Real Estate Commission

Budget Unit 550032B

Bill Section 07.510

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.015	13679	PS	0.00	0	0	0	0	Reallocated position
<b>Net Department Request Adjustments</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>									
			PS	25.00	0	0	1,231,369	1,231,369	
			EE	0.00	0	0	278,623	278,623	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>25.00</b>	<b>0</b>	<b>0</b>	<b>1,509,992</b>	<b>1,509,992</b>	
<b>Governor's Recommended Core</b>									
			PS	25.00	0	0	1,231,369	1,231,369	
			EE	0.00	0	0	278,623	278,623	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>25.00</b>	<b>0</b>	<b>0</b>	<b>1,509,992</b>	<b>1,509,992</b>	

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Missouri Real Estate Commission

Budget Unit 550032B

Bill Section 07.510

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,193,188	25.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	11,642	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	917,541	18.24	1,231,369	25.00	442,468	8.52	1,231,369	25.00	1,231,369	25.00
Seasonal Wages	0	0.00	23,417	0.69	0	0.00	13,520	0.39	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	2,254	0.00	0	0.00	895	0.00	0	0.00	0	0.00
<b>Total PS</b>	<b>1,193,188</b>	<b>25.00</b>	<b>954,854</b>	<b>18.93</b>	<b>1,231,369</b>	<b>25.00</b>	<b>456,883</b>	<b>8.91</b>	<b>1,231,369</b>	<b>25.00</b>	<b>1,231,369</b>	<b>25.00</b>
In State Travel	24,740	0.00	22,083	0.00	24,740	0.00	9,070	0.00	24,740	0.00	24,740	0.00
Out of State Travel	6,089	0.00	0	0.00	6,089	0.00	271	0.00	6,089	0.00	6,089	0.00
Supplies	84,000	0.00	46,723	0.00	84,000	0.00	52,230	0.00	84,000	0.00	84,000	0.00
Professional Development	8,750	0.00	3,904	0.00	8,750	0.00	260	0.00	8,750	0.00	8,750	0.00
Communications Services and Supplies	27,044	0.00	13,508	0.00	27,044	0.00	3,488	0.00	27,044	0.00	27,044	0.00
Professional Services	58,500	0.00	106,189	0.00	58,500	0.00	61,118	0.00	58,500	0.00	58,500	0.00
Maintenance and Repair Services	15,500	0.00	15,177	0.00	15,500	0.00	4,577	0.00	15,500	0.00	15,500	0.00
Motorized Equipment	31,000	0.00	23,391	0.00	31,000	0.00	0	0.00	31,000	0.00	31,000	0.00
Office Equipment Expenses	7,500	0.00	0	0.00	7,500	0.00	2,566	0.00	7,500	0.00	7,500	0.00
Other Equipment	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Property and Improvements Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Building Lease Payments Operating	2,500	0.00	4,279	0.00	2,500	0.00	1,763	0.00	2,500	0.00	2,500	0.00
Equipment Lease Payments	1,000	0.00	300	0.00	1,000	0.00	270	0.00	1,000	0.00	1,000	0.00
Miscellaneous Expenses	10,000	0.00	6,398	0.00	10,000	0.00	2,259	0.00	10,000	0.00	10,000	0.00
<b>Total EE</b>	<b>278,623</b>	<b>0.00</b>	<b>241,951</b>	<b>0.00</b>	<b>278,623</b>	<b>0.00</b>	<b>137,871</b>	<b>0.00</b>	<b>278,623</b>	<b>0.00</b>	<b>278,623</b>	<b>0.00</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Missouri Real Estate Commission

Budget Unit 550032B

Bill Section 07.510

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Grand Total</b>	<b>1,471,811</b>	<b>25.00</b>	<b>1,196,806</b>	<b>18.93</b>	<b>1,509,992</b>	<b>25.00</b>	<b>594,754</b>	<b>8.91</b>	<b>1,509,992</b>	<b>25.00</b>	<b>1,509,992</b>	<b>25.00</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Missouri Veterinary Medical Board

Budget Unit 550033B

Bill Section 07.515

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	109,494	109,494
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>109,494</b>	<b>109,494</b>

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

Other Funds: 1639:Veterinary Medical Board Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	109,494	109,494
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>109,494</b>	<b>109,494</b>

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

Other Funds: 1639:Veterinary Medical Board Fund

**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**

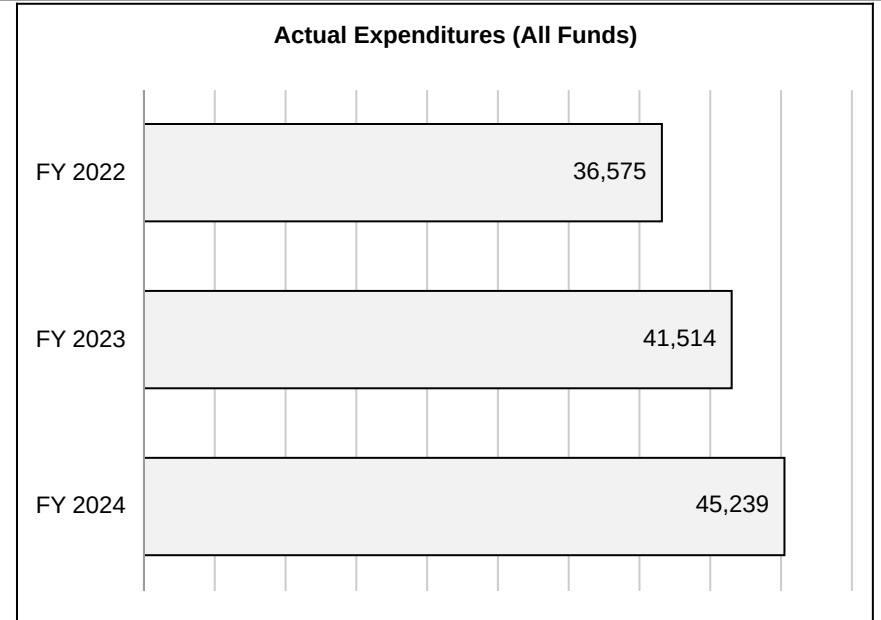
**Department of Commerce and Insurance  
Division of Professional Registration  
CORE - Missouri Veterinary Medical Board**

**Budget Unit 550033B**

**Bill Section 07.515**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( All Funds)	108,659	109,001	109,494	109,494
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	108,659	109,001	109,494	109,494
Actual Expenditures (all Fund	36,575	41,514	45,239	N/A
Unexpended (All Funds)	72,084	67,487	64,255	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	72,084	67,487	64,255	N/A



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Missouri Veterinary Medical Board

Budget Unit 550033B

Bill Section 07.515

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	109,494	109,494	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>109,494</b>	<b>109,494</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	109,494	109,494	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>109,494</b>	<b>109,494</b>	
<b>Department Request Adjustments</b>							



**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Missouri Veterinary Medical Board

Budget Unit 550033B

Bill Section 07.515

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>Net Department Request Adjustments</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	109,494	109,494	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>109,494</b>	<b>109,494</b>	
<b>Governor's Recommended Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	109,494	109,494	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>109,494</b>	<b>109,494</b>	

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Missouri Veterinary Medical Board

Budget Unit 550033B

Bill Section 07.515

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	7,919	0.00	9,561	0.00	7,919	0.00	2,508	0.00	7,919	0.00	7,919	0.00
Out of State Travel	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	50	0.00
Supplies	12,350	0.00	16,066	0.00	12,350	0.00	7,281	0.00	12,350	0.00	12,350	0.00
Professional Development	2,450	0.00	1,195	0.00	2,450	0.00	0	0.00	2,450	0.00	2,450	0.00
Communications Services and Supplies	2,000	0.00	900	0.00	2,000	0.00	236	0.00	2,000	0.00	2,000	0.00
Professional Services	77,225	0.00	15,436	0.00	77,225	0.00	6,614	0.00	77,225	0.00	77,225	0.00
Maintenance and Repair Services	1,500	0.00	153	0.00	1,500	0.00	51	0.00	1,500	0.00	1,500	0.00
Office Equipment Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Other Equipment	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Building Lease Payments Operating	1,000	0.00	350	0.00	1,000	0.00	700	0.00	1,000	0.00	1,000	0.00
Equipment Lease Payments	700	0.00	61	0.00	700	0.00	0	0.00	700	0.00	700	0.00
Miscellaneous Expenses	3,200	0.00	1,516	0.00	3,200	0.00	579	0.00	3,200	0.00	3,200	0.00
<b>Total EE</b>	<b>109,494</b>	<b>0.00</b>	<b>45,239</b>	<b>0.00</b>	<b>109,494</b>	<b>0.00</b>	<b>17,967</b>	<b>0.00</b>	<b>109,494</b>	<b>0.00</b>	<b>109,494</b>	<b>0.00</b>
<b>Grand Total</b>	<b>109,494</b>	<b>0.00</b>	<b>45,239</b>	<b>0.00</b>	<b>109,494</b>	<b>0.00</b>	<b>17,967</b>	<b>0.00</b>	<b>109,494</b>	<b>0.00</b>	<b>109,494</b>	<b>0.00</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - PR Funds Transfer to GR

Budget Unit 550034B  
 Bill Section 07.520

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,461,218	1,461,218
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,461,218</b>	<b>1,461,218</b>

FTE                      **0.00**                      **0.00**                      **0.00**                      **0.00**

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

Other Funds:            Various Funds

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,461,218	1,461,218
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,461,218</b>	<b>1,461,218</b>

FTE                      **0.00**                      **0.00**                      **0.00**                      **0.00**

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

Other Funds:            Various 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**

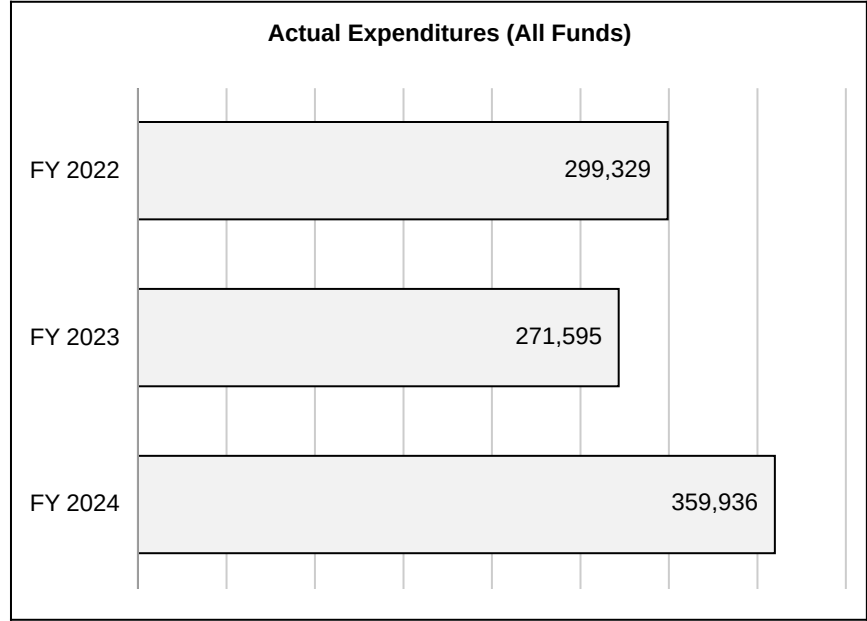
**Department of Commerce and Insurance  
Division of Professional Registration  
CORE - PR Funds Transfer to GR**

**Budget Unit 550034B**

**Bill Section 07.520**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( 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
Less Transfers Out	0	(30,000)	0	0
Plus Transfers In	0	30,000	0	0
Budget Authority (All Funds)	1,461,218	1,461,218	1,461,218	1,461,218
Actual Expenditures (all Fund)	299,329	271,595	359,936	N/A
Unexpended (All Funds)	1,161,889	1,189,623	1,101,282	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,161,889	1,189,623	1,101,282	N/A



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - PR Funds Transfer to GR

Budget Unit 550034B

Bill Section 07.520

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,461,218	1,461,218	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,461,218</b>	<b>1,461,218</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,461,218	1,461,218	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,461,218</b>	<b>1,461,218</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - PR Funds Transfer to GR

Budget Unit 550034B

Bill Section 07.520

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>Net Department Request Adjustments</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,461,218	1,461,218	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,461,218</b>	<b>1,461,218</b>	
<b>Governor's Recommended Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,461,218	1,461,218	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,461,218</b>	<b>1,461,218</b>	

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - PR Funds Transfer to GR

Budget Unit 550034B

Bill Section 07.520

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1,461,218	0.00	359,936	0.00	1,461,218	0.00	159,716	0.00	1,461,218	0.00	1,461,218	0.00
<b>Total TRF</b>	<b>1,461,218</b>	<b>0.00</b>	<b>359,936</b>	<b>0.00</b>	<b>1,461,218</b>	<b>0.00</b>	<b>159,716</b>	<b>0.00</b>	<b>1,461,218</b>	<b>0.00</b>	<b>1,461,218</b>	<b>0.00</b>
<b>Grand Total</b>	<b>1,461,218</b>	<b>0.00</b>	<b>359,936</b>	<b>0.00</b>	<b>1,461,218</b>	<b>0.00</b>	<b>159,716</b>	<b>0.00</b>	<b>1,461,218</b>	<b>0.00</b>	<b>1,461,218</b>	<b>0.00</b>





**CORE DECISION ITEM**

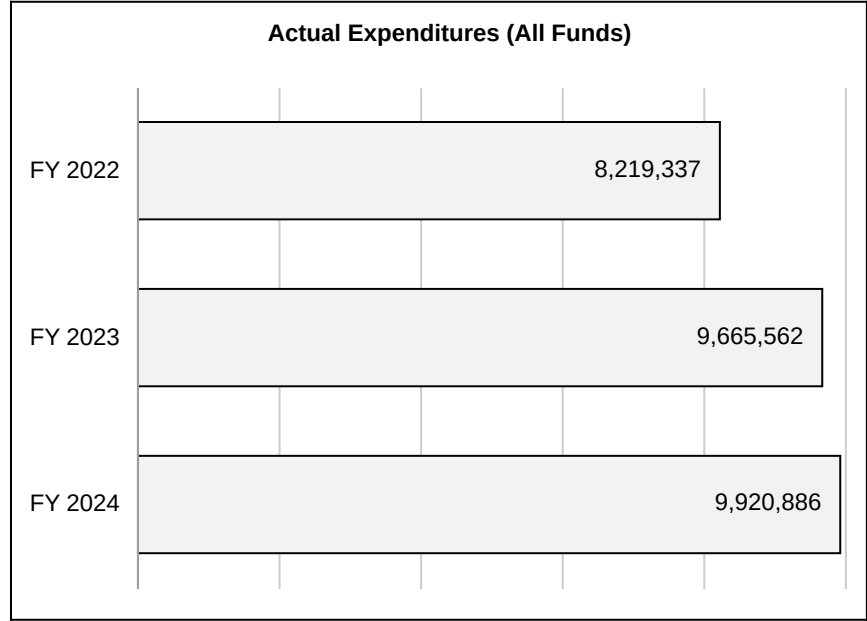
**Department of Commerce and Insurance  
Division of Professional Registration  
CORE - PR Funds Transfer to PR Fees Fund**

**Budget Unit 550035B**

**Bill Section 07.525**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( All Funds)	9,665,697	9,665,697	10,160,697	10,328,052
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(694,525)	(1,389,760)	(1,530,500)	(1,332,475)
Plus Transfers In	694,525	1,389,760	1,530,500	1,332,475
Budget Authority (All Funds)	9,665,697	9,665,697	10,160,697	10,328,052
Actual Expenditures (all Fund)	8,219,337	9,665,562	9,920,886	N/A
Unexpended (All Funds)	1,446,360	135	239,811	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,446,360	135	239,811	N/A



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - PR Funds Transfer to PR Fees Fund

Budget Unit 550035B

Bill Section 07.525

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	10,328,052	10,328,052	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,328,052</b>	<b>10,328,052</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	10,328,052	10,328,052	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,328,052</b>	<b>10,328,052</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - PR Funds Transfer to PR Fees Fund

Budget Unit 550035B

Bill Section 07.525

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>Net Department Request Adjustments</b>		0.00	0	0	0	0	
<b>Department Request Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	10,328,052	10,328,052	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,328,052</b>	<b>10,328,052</b>	
<b>Governor's Recommended Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	10,328,052	10,328,052	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,328,052</b>	<b>10,328,052</b>	

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - PR Funds Transfer to PR Fees Fund

Budget Unit 550035B  
 Bill Section 07.525

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	10,160,697	0.00	9,920,886	0.00	10,328,052	0.00	4,661,872	0.00	10,328,052	0.00	10,328,052	0.00
<b>Total TRF</b>	<b>10,160,697</b>	<b>0.00</b>	<b>9,920,886</b>	<b>0.00</b>	<b>10,328,052</b>	<b>0.00</b>	<b>4,661,872</b>	<b>0.00</b>	<b>10,328,052</b>	<b>0.00</b>	<b>10,328,052</b>	<b>0.00</b>
<b>Grand Total</b>	<b>10,160,697</b>	<b>0.00</b>	<b>9,920,886</b>	<b>0.00</b>	<b>10,328,052</b>	<b>0.00</b>	<b>4,661,872</b>	<b>0.00</b>	<b>10,328,052</b>	<b>0.00</b>	<b>10,328,052</b>	<b>0.00</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Transfer to Startup Loans for New Board Programs

Budget Unit 550036B  
 Bill Section 07.530

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	200,000	200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>

FTE                                    **0.00**                                    **0.00**                                    **0.00**                                    **0.00**

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

Other Funds:            1634:Board of Registration for Healing Arts Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	200,000	200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>

FTE                                    **0.00**                                    **0.00**                                    **0.00**                                    **0.00**

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

Other Funds:    1634:Board of Registration for Healing Arts Fund

**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

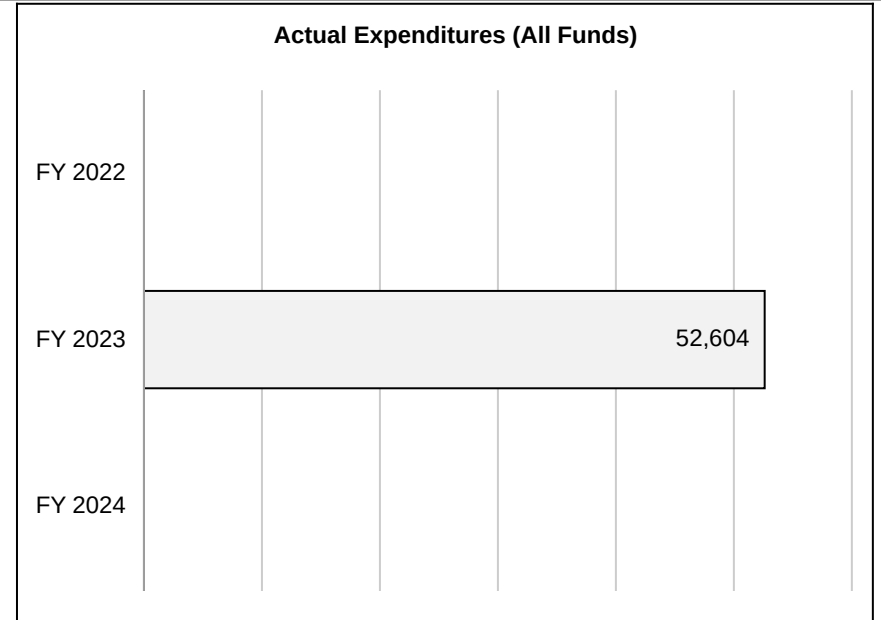
**CORE DECISION ITEM**

**Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Transfer to Startup Loans for New Board Programs**

**Budget Unit 550036B  
 Bill Section 07.530**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( 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
Less Transfers Out	0	(52,605)	0	0
Plus Transfers In	0	52,605	0	0
Budget Authority (All Funds)	200,000	200,000	200,000	200,000
Actual Expenditures (all Fund)	0	52,604	0	N/A
Unexpended (All Funds)	200,000	147,396	200,000	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	200,000	147,396	200,000	N/A



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Transfer to Startup Loans for New Board Programs

Budget Unit 550036B

Bill Section 07.530

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	200,000	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	200,000	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Transfer to Startup Loans for New Board Programs

Budget Unit 550036B

Bill Section 07.530

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>Net Department Request Adjustments</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	200,000	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	
<b>Governor's Recommended Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	200,000	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	



**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Transfer to Startup Loans for New Board Programs

Budget Unit 550036B  
 Bill Section 07.530

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00
<b>Total TRF</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>
<b>Grand Total</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Transfer to Startup Loan Payback

Budget Unit 550037B  
 Bill Section 07.535

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	320,000	320,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>

FTE                                    **0.00**                                    **0.00**                                    **0.00**                                    **0.00**

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

Other Funds:            1689:Professional Registration Fees Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	320,000	320,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>

FTE                                    **0.00**                                    **0.00**                                    **0.00**                                    **0.00**

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

Other Funds:            1689:Professional Registration Fees Fund

**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**

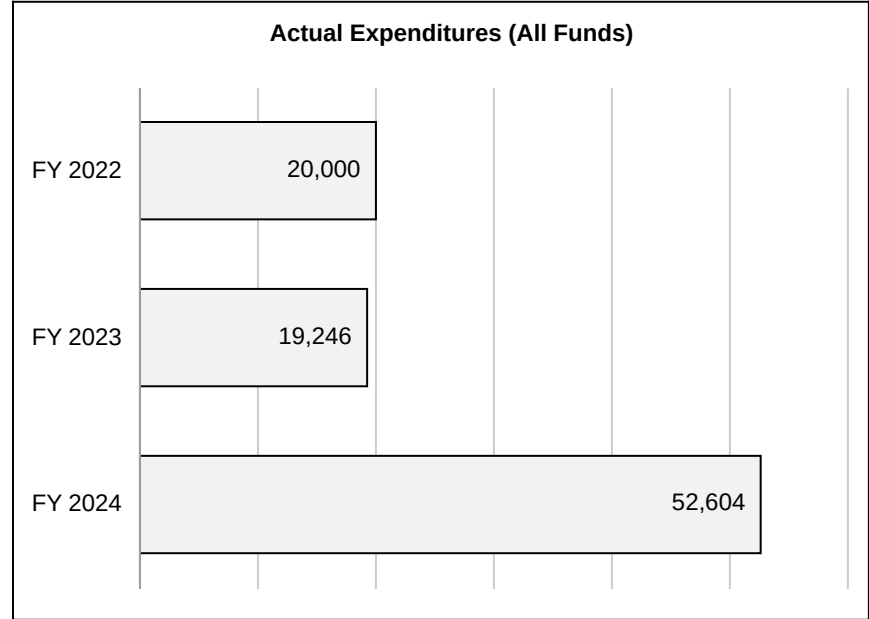
**Department of Commerce and Insurance  
Division of Professional Registration  
CORE - Transfer to Startup Loan Payback**

**Budget Unit 550037B**

**Bill Section 07.535**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( 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
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	320,000	320,000	320,000	320,000
Actual Expenditures (all Fund)	20,000	19,246	52,604	N/A
Unexpended (All Funds)	300,000	300,754	267,396	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	300,000	300,754	267,396	N/A



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Transfer to Startup Loan Payback

Budget Unit 550037B

Bill Section 07.535

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	320,000	320,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	320,000	320,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Transfer to Startup Loan Payback

Budget Unit 550037B

Bill Section 07.535

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>Net Department Request Adjustments</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	320,000	320,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	
<b>Governor's Recommended Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	320,000	320,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Transfer to Startup Loan Payback

Budget Unit 550037B

Bill Section 07.535

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	320,000	0.00	52,604	0.00	320,000	0.00	0	0.00	320,000	0.00	320,000	0.00
<b>Total TRF</b>	<b>320,000</b>	<b>0.00</b>	<b>52,604</b>	<b>0.00</b>	<b>320,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>320,000</b>	<b>0.00</b>	<b>320,000</b>	<b>0.00</b>
<b>Grand Total</b>	<b>320,000</b>	<b>0.00</b>	<b>52,604</b>	<b>0.00</b>	<b>320,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>320,000</b>	<b>0.00</b>	<b>320,000</b>	<b>0.00</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
Office of the Public Counsel  
CORE - Office of the Public Counsel

Budget Unit 550040B  
Bill Section 07.550

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	1,145,329	0	0	1,145,329
EE	94,928	0	0	94,928
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,240,257</b>	<b>0</b>	<b>0</b>	<b>1,240,257</b>

<b>FTE</b>	<b>16.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16.00</b>
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<b>Est. Fringe</b>	694,540	0	0	694,540
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	1,145,329	0	0	1,145,329
EE	94,928	0	0	94,928
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,240,257</b>	<b>0</b>	<b>0</b>	<b>1,240,257</b>

<b>FTE</b>	<b>16.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16.00</b>
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<b>Est. Fringe</b>	694,540	0	0	694,540
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. CORE DESCRIPTION**

This core request will provide the 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. The 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, the 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

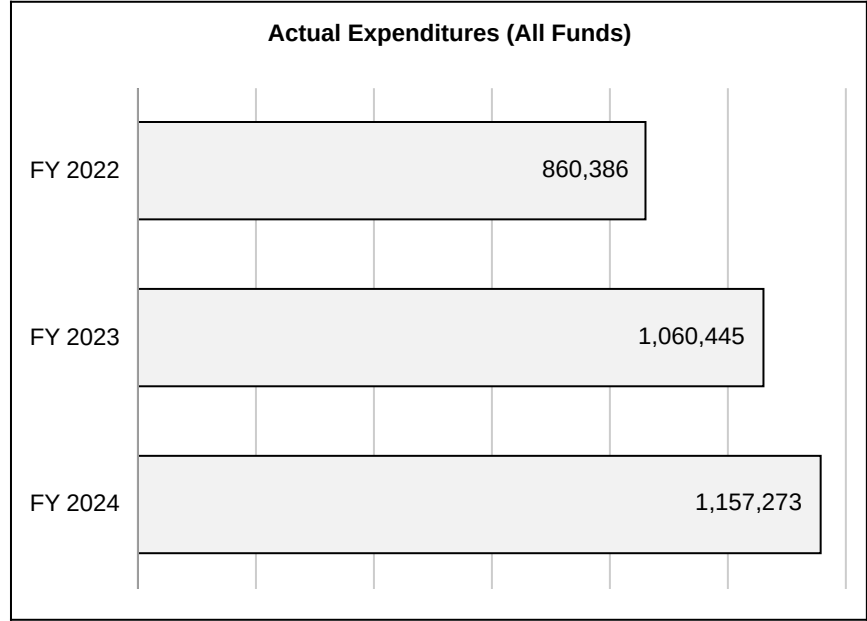
**CORE DECISION ITEM**

Department of Commerce and Insurance  
Office of the Public Counsel  
CORE - Office of the Public Counsel

Budget Unit 550040B  
Bill Section 07.550

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( All Funds)	1,043,588	1,115,853	1,204,743	1,240,257
Less Reverted (All Funds)	(31,307)	(33,476)	(36,142)	(37,208)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(1,435)	0
Plus Transfers In	0	0	1,435	0
Budget Authority (All Funds)	1,012,281	1,082,377	1,168,601	1,203,049
Actual Expenditures (all Fund)	860,386	1,060,445	1,157,273	N/A
Unexpended (All Funds)	151,895	21,932	11,328	N/A
Unexpended by Fund:				
General Revenue	151,895	21,932	11,328	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Restricted amount is as of

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

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



**CORE DECISION ITEM**

Department of Commerce and Insurance  
Office of the Public Counsel  
CORE - Office of the Public Counsel

Budget Unit 550040B

Bill Section 07.550

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFP After VETOES</b>							
	PS	16.00	1,145,329	0	0	1,145,329	
	EE	0.00	94,928	0	0	94,928	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>16.00</b>	<b>1,240,257</b>	<b>0</b>	<b>0</b>	<b>1,240,257</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	16.00	1,145,329	0	0	1,145,329	
	EE	0.00	94,928	0	0	94,928	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>16.00</b>	<b>1,240,257</b>	<b>0</b>	<b>0</b>	<b>1,240,257</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
Office of the Public Counsel  
CORE - Office of the Public Counsel

Budget Unit 550040B

Bill Section 07.550

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.017	15230	PS	0.00	0	0	0	0	FY26 PS Adjustments
<b>Net Department Request Adjustments</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>			PS	16.00	1,145,329	0	0	1,145,329	
			EE	0.00	94,928	0	0	94,928	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
<b>Total</b>				<b>16.00</b>	<b>1,240,257</b>	<b>0</b>	<b>0</b>	<b>1,240,257</b>	
<b>Governor's Recommended Core</b>			PS	16.00	1,145,329	0	0	1,145,329	
			EE	0.00	94,928	0	0	94,928	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
<b>Total</b>				<b>16.00</b>	<b>1,240,257</b>	<b>0</b>	<b>0</b>	<b>1,240,257</b>	

**CORE DECISION ITEM**

Department of Commerce and Insurance  
Office of the Public Counsel  
CORE - Office of the Public Counsel

Budget Unit 550040B

Bill Section 07.550

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,109,815	16.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	972,776	11.96	1,145,329	16.00	508,858	6.00	1,145,329	16.00	1,145,329	16.00
Planned Hourly Wages	0	0.00	90,983	0.96	0	0.00	51,787	0.53	0	0.00	0	0.00
<b>Total PS</b>	<b>1,109,815</b>	<b>16.00</b>	<b>1,063,759</b>	<b>12.92</b>	<b>1,145,329</b>	<b>16.00</b>	<b>560,644</b>	<b>6.53</b>	<b>1,145,329</b>	<b>16.00</b>	<b>1,145,329</b>	<b>16.00</b>
In State Travel	5,613	0.00	4,012	0.00	5,613	0.00	3,212	0.00	5,613	0.00	5,613	0.00
Out of State Travel	9,369	0.00	15,339	0.00	9,369	0.00	3,662	0.00	9,369	0.00	9,369	0.00
Supplies	21,431	0.00	30,293	0.00	21,431	0.00	16,303	0.00	21,431	0.00	21,431	0.00
Professional Development	28,400	0.00	20,141	0.00	28,400	0.00	2,920	0.00	28,400	0.00	28,400	0.00
Communications Services and Supplies	5,600	0.00	5,425	0.00	5,600	0.00	2,128	0.00	5,600	0.00	5,600	0.00
Professional Services	21,645	0.00	14,272	0.00	21,645	0.00	10,652	0.00	21,645	0.00	21,645	0.00
Maintenance and Repair Services	1,000	0.00	2,533	0.00	1,000	0.00	1,657	0.00	1,000	0.00	1,000	0.00
Computer Equipment	170	0.00	0	0.00	170	0.00	0	0.00	170	0.00	170	0.00
Office Equipment Expenses	1,500	0.00	960	0.00	1,500	0.00	724	0.00	1,500	0.00	1,500	0.00
Building Lease Payments Operating	0	0.00	125	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	200	0.00	414	0.00	200	0.00	224	0.00	200	0.00	200	0.00
<b>Total EE</b>	<b>94,928</b>	<b>0.00</b>	<b>93,514</b>	<b>0.00</b>	<b>94,928</b>	<b>0.00</b>	<b>41,483</b>	<b>0.00</b>	<b>94,928</b>	<b>0.00</b>	<b>94,928</b>	<b>0.00</b>
<b>Grand Total</b>	<b>1,204,743</b>	<b>16.00</b>	<b>1,157,273</b>	<b>12.92</b>	<b>1,240,257</b>	<b>16.00</b>	<b>602,127</b>	<b>6.53</b>	<b>1,240,257</b>	<b>16.00</b>	<b>1,240,257</b>	<b>16.00</b>

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 550040B <b>BUDGET UNIT NAME:</b> Office of the Public Counsel <b>APPROPRIATION BILL SECTION:</b> 07.545	<b>DEPARTMENT:</b> Commerce and Insurance  <b>DIVISION:</b> Office of the Public Counsel
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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 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 - \$1,145,329 \* 10% = \$114,533  
Total - EE - \$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
PS to EE: \$1,435	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
The flexed amount was used to pay an invoice for professional services.	The division will use flexibility only if necessary.

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Public Service Commission - Manufactured Housing  
 CORE - Manufactured Housing

Budget Unit 550038B

Bill Section 07.540

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	490,274	490,274
EE	0	0	354,484	354,484
PSD	0	0	252,000	252,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,096,758</b>	<b>1,096,758</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>
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<b>Est. Fringe</b>	0	0	315,484	315,484
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1582:Manufactured Housing Fund  
 1909:Manufactured Housing Consumer Recovery Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	490,274	490,274
EE	0	0	354,484	354,484
PSD	0	0	252,000	252,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,096,758</b>	<b>1,096,758</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>
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<b>Est. Fringe</b>	0	0	315,484	315,484
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1582:Manufactured Housing Fund  
 1909:Manufactured Housing Consumer Recovery Fund

**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**

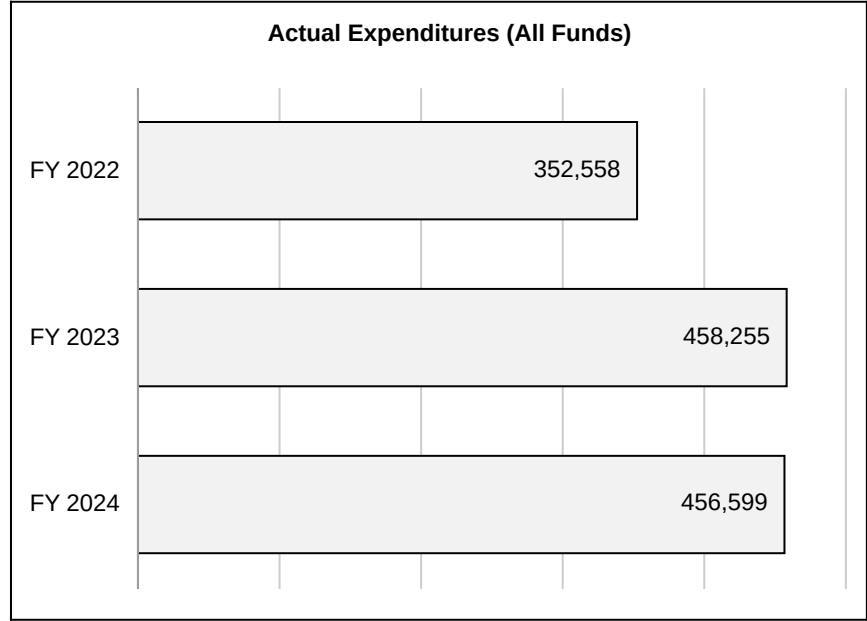
**Department of Commerce and Insurance  
Public Service Commission - Manufactured Housing  
CORE - Manufactured Housing**

**Budget Unit 550038B**

**Bill Section 07.540**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( All Funds)	1,009,539	1,043,532	1,081,555	1,096,758
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,009,539	1,043,532	1,081,555	1,096,758
Actual Expenditures (all Fund)	352,558	458,255	456,599	N/A
Unexpended (All Funds)	656,981	585,277	624,956	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	656,981	585,277	624,956	N/A



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Public Service Commission - Manufactured Housing  
 CORE - Manufactured Housing

Budget Unit 550038B

Bill Section 07.540

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFP After VETOES</b>							
	PS	8.00	0	0	490,274	490,274	
	EE	0.00	0	0	354,484	354,484	
	PD	0.00	0	0	252,000	252,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>8.00</b>	<b>0</b>	<b>0</b>	<b>1,096,758</b>	<b>1,096,758</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	8.00	0	0	490,274	490,274	
	EE	0.00	0	0	354,484	354,484	
	PD	0.00	0	0	252,000	252,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>8.00</b>	<b>0</b>	<b>0</b>	<b>1,096,758</b>	<b>1,096,758</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Public Service Commission - Manufactured Housing  
 CORE - Manufactured Housing

Budget Unit 550038B

Bill Section 07.540

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.006	15074	EE	0.00	0	0	0	0	Readjusted BOC's to more accurately reflect expenditures
<b>Net Department Request Adjustments</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>									
			PS	8.00	0	0	490,274	490,274	
			EE	0.00	0	0	354,484	354,484	
			PD	0.00	0	0	252,000	252,000	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>8.00</b>	<b>0</b>	<b>0</b>	<b>1,096,758</b>	<b>1,096,758</b>	
<b>Governor's Recommended Core</b>									
			PS	8.00	0	0	490,274	490,274	
			EE	0.00	0	0	354,484	354,484	
			PD	0.00	0	0	252,000	252,000	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>8.00</b>	<b>0</b>	<b>0</b>	<b>1,096,758</b>	<b>1,096,758</b>	



**CORE DECISION ITEM**

**Department of Commerce and Insurance  
Public Service Commission - Manufactured Housing  
CORE - Manufactured Housing**

**Budget Unit 550038B**

**Bill Section 07.540**

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	475,071	8.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	0	0.00	0	0.00	80	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	332,047	6.37	490,274	8.00	191,455	3.50	490,274	8.00	490,274	8.00
<b>Total PS</b>	<b>475,071</b>	<b>8.00</b>	<b>332,047</b>	<b>6.37</b>	<b>490,274</b>	<b>8.00</b>	<b>191,534</b>	<b>3.50</b>	<b>490,274</b>	<b>8.00</b>	<b>490,274</b>	<b>8.00</b>
In State Travel	10,018	0.00	11,007	0.00	10,018	0.00	4,752	0.00	20,018	0.00	20,018	0.00
Out of State Travel	2,000	0.00	508	0.00	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00
Supplies	25,000	0.00	27,160	0.00	25,000	0.00	14,172	0.00	25,000	0.00	25,000	0.00
Professional Development	6,746	0.00	3,762	0.00	6,746	0.00	1,860	0.00	6,746	0.00	6,746	0.00
Communications Services and Supplies	20,000	0.00	4,526	0.00	20,000	0.00	1,905	0.00	20,000	0.00	20,000	0.00
Professional Services	50,000	0.00	1,277	0.00	30,000	0.00	1,032	0.00	30,000	0.00	30,000	0.00
Maintenance and Repair Services	68,000	0.00	23,274	0.00	68,000	0.00	1,399	0.00	68,000	0.00	68,000	0.00
Computer Equipment	163,948	0.00	6,719	0.00	138,948	0.00	680	0.00	128,948	0.00	128,948	0.00
Motorized Equipment	0	0.00	38,144	0.00	45,000	0.00	34,824	0.00	45,000	0.00	45,000	0.00
Office Equipment Expenses	2,270	0.00	32	0.00	2,270	0.00	0	0.00	2,270	0.00	2,270	0.00
Other Equipment	3,500	0.00	0	0.00	3,500	0.00	0	0.00	3,500	0.00	3,500	0.00
Property and Improvements Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Building Lease Payments Operating	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Equipment Lease Payments	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Miscellaneous Expenses	2,000	0.00	309	0.00	2,000	0.00	1,674	0.00	2,000	0.00	2,000	0.00
<b>Total EE</b>	<b>354,484</b>	<b>0.00</b>	<b>116,718</b>	<b>0.00</b>	<b>354,484</b>	<b>0.00</b>	<b>62,297</b>	<b>0.00</b>	<b>354,484</b>	<b>0.00</b>	<b>354,484</b>	<b>0.00</b>
Refunds Expense	10,000	0.00	135	0.00	10,000	0.00	297	0.00	10,000	0.00	10,000	0.00

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Public Service Commission - Manufactured Housing  
 CORE - Manufactured Housing

Budget Unit 550038B

Bill Section 07.540

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	242,000	0.00	7,698	0.00	242,000	0.00	4,777	0.00	242,000	0.00	242,000	0.00
<b>Total PSD</b>	<b>252,000</b>	<b>0.00</b>	<b>7,833</b>	<b>0.00</b>	<b>252,000</b>	<b>0.00</b>	<b>5,074</b>	<b>0.00</b>	<b>252,000</b>	<b>0.00</b>	<b>252,000</b>	<b>0.00</b>
<b>Grand Total</b>	<b>1,081,555</b>	<b>8.00</b>	<b>456,599</b>	<b>6.37</b>	<b>1,096,758</b>	<b>8.00</b>	<b>258,906</b>	<b>3.50</b>	<b>1,096,758</b>	<b>8.00</b>	<b>1,096,758</b>	<b>8.00</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Public Service Commission - Manufactured Housing  
 CORE - Manufactured Housing Consumer Recovery Transfer

Budget Unit 550039B  
 Bill Section 07.545

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	192,000	192,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>192,000</b>	<b>192,000</b>

FTE                                      **0.00**                                      **0.00**                                      **0.00**                                      **0.00**

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

Other Funds:            1582:Manufactured Housing Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	192,000	192,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>192,000</b>	<b>192,000</b>

FTE                                      **0.00**                                      **0.00**                                      **0.00**                                      **0.00**

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

Other Funds:            1582:Manufactured Housing Fund

**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 Consumer 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  
Public Service Commission - Manufactured Housing  
CORE - Manufactured Housing Consumer Recovery Transfer**

**Budget Unit 550039B**

**Bill Section 07.545**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( 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
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	192,000	192,000	192,000	192,000
Actual Expenditures (all Fund	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

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Public Service Commission - Manufactured Housing  
 CORE - Manufactured Housing Consumer Recovery Transfer

Budget Unit 550039B

Bill Section 07.545

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	192,000	192,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>192,000</b>	<b>192,000</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	192,000	192,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>192,000</b>	<b>192,000</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Public Service Commission - Manufactured Housing  
 CORE - Manufactured Housing Consumer Recovery Transfer

Budget Unit 550039B

Bill Section 07.545

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>Net Department Request Adjustments</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	192,000	192,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>192,000</b>	<b>192,000</b>	
<b>Governor's Recommended Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	192,000	192,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>192,000</b>	<b>192,000</b>	

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Public Service Commission - Manufactured Housing  
 CORE - Manufactured Housing Consumer Recovery Transfer

Budget Unit 550039B  
 Bill Section 07.545

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	192,000	0.00	0	0.00	192,000	0.00	0	0.00	192,000	0.00	192,000	0.00
<b>Total TRF</b>	<b>192,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>192,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>192,000</b>	<b>0.00</b>	<b>192,000</b>	<b>0.00</b>
<b>Grand Total</b>	<b>192,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>192,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>192,000</b>	<b>0.00</b>	<b>192,000</b>	<b>0.00</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Public Service Commission  
 CORE - Public Service Commission Regulatory

Budget Unit 550041B  
 Bill Section 07.555

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	14,155,057	14,155,057
EE	0	0	2,311,041	2,311,041
PSD	0	0	10,000	10,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>16,476,098</b>	<b>16,476,098</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>192.00</b>	<b>192.00</b>
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<b>Est. Fringe</b>	0	0	8,493,085	8,493,085
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1607:Public Service Commission Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	14,155,057	14,155,057
EE	0	0	2,311,041	2,311,041
PSD	0	0	10,000	10,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>16,476,098</b>	<b>16,476,098</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>192.00</b>	<b>192.00</b>
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<b>Est. Fringe</b>	0	0	8,493,085	8,493,085
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1607:Public Service Commission Fund

**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**

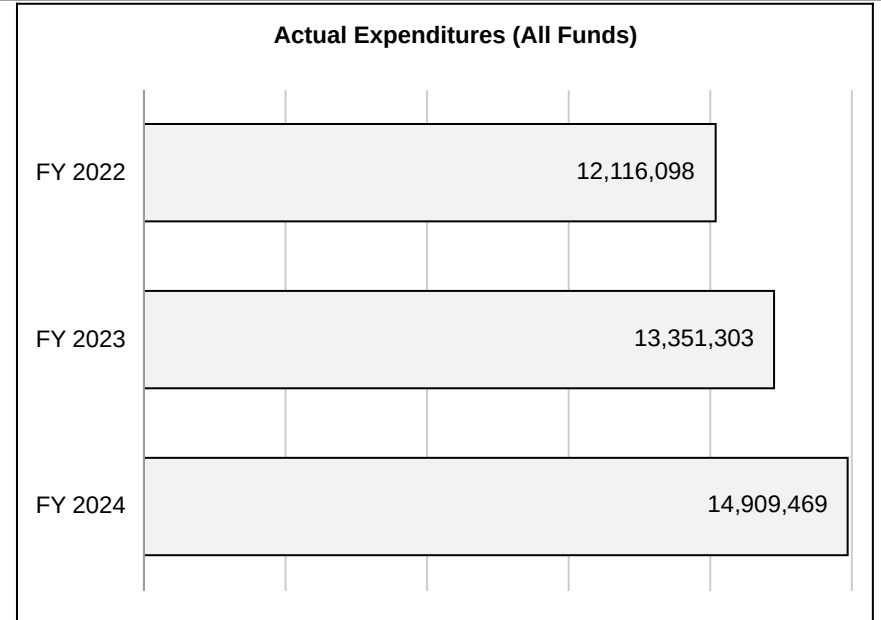
**Department of Commerce and Insurance  
Public Service Commission  
CORE - Public Service Commission Regulatory**

**Budget Unit 550041B**

**Bill Section 07.555**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( All Funds)	13,979,484	14,945,456	16,037,186	16,476,098
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	(200,000)
Plus Transfers In	0	0	0	200,000
Budget Authority (All Funds)	13,979,484	14,945,456	16,037,186	16,476,098
Actual Expenditures (all Fund)	12,116,098	13,351,303	14,909,469	N/A
Unexpended (All Funds)	1,863,386	1,594,153	1,127,717	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,863,386	1,594,153	1,127,717	N/A



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Public Service Commission  
 CORE - Public Service Commission Regulatory

Budget Unit 550041B

Bill Section 07.555

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFP After VETOES</b>							
	PS	192.00	0	0	14,155,057	14,155,057	
	EE	0.00	0	0	2,311,041	2,311,041	
	PD	0.00	0	0	10,000	10,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>192.00</b>	<b>0</b>	<b>0</b>	<b>16,476,098</b>	<b>16,476,098</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	192.00	0	0	14,155,057	14,155,057	
	EE	0.00	0	0	2,311,041	2,311,041	
	PD	0.00	0	0	10,000	10,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>192.00</b>	<b>0</b>	<b>0</b>	<b>16,476,098</b>	<b>16,476,098</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

**Department of Commerce and Insurance  
Public Service Commission  
CORE - Public Service Commission Regulatory**

**Budget Unit 550041B**

**Bill Section 07.555**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
Core Reallocation	CRA.55B.002	15082	PS	0.00	0	0	0	0	Promotion/Reclassification
Core Reallocation	CRA.55B.005	15083	EE	0.00	0	0	0	0	Readjusted BOC's to more accurately reflect expenditures
<b>Net Department Request Adjustments</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>									
			PS	192.00	0	0	14,155,057	14,155,057	
			EE	0.00	0	0	2,311,041	2,311,041	
			PD	0.00	0	0	10,000	10,000	
			TRF	0.00	0	0	0	0	
<b>Total</b>				<b>192.00</b>	<b>0</b>	<b>0</b>	<b>16,476,098</b>	<b>16,476,098</b>	
<b>Governor's Recommended Core</b>									
			PS	192.00	0	0	14,155,057	14,155,057	
			EE	0.00	0	0	2,311,041	2,311,041	
			PD	0.00	0	0	10,000	10,000	
			TRF	0.00	0	0	0	0	
<b>Total</b>				<b>192.00</b>	<b>0</b>	<b>0</b>	<b>16,476,098</b>	<b>16,476,098</b>	

**CORE DECISION ITEM**

**Department of Commerce and Insurance  
Public Service Commission  
CORE - Public Service Commission Regulatory**

**Budget Unit 550041B**

**Bill Section 07.555**

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	13,716,145	192.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	83,460	0.00	0	0.00	63,560	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	13,160,934	170.14	14,155,057	192.00	6,908,481	87.00	14,155,057	192.00	14,155,057	192.00
Planned Hourly Wages	0	0.00	102,048	1.60	0	0.00	62,452	1.03	0	0.00	0	0.00
<b>Total PS</b>	<b>13,716,145</b>	<b>192.00</b>	<b>13,346,441</b>	<b>171.74</b>	<b>14,155,057</b>	<b>192.00</b>	<b>7,034,492</b>	<b>88.02</b>	<b>14,155,057</b>	<b>192.00</b>	<b>14,155,057</b>	<b>192.00</b>
In State Travel	154,229	0.00	61,040	0.00	154,229	0.00	48,143	0.00	154,229	0.00	154,229	0.00
Out of State Travel	95,516	0.00	61,554	0.00	125,516	0.00	30,379	0.00	125,516	0.00	125,516	0.00
Supplies	300,744	0.00	213,110	0.00	300,744	0.00	165,873	0.00	300,744	0.00	300,744	0.00
Professional Development	146,816	0.00	131,964	0.00	166,816	0.00	78,016	0.00	166,816	0.00	166,816	0.00
Communications Services and Supplies	210,600	0.00	79,155	0.00	210,600	0.00	33,283	0.00	210,600	0.00	210,600	0.00
Professional Services	711,674	0.00	173,686	0.00	656,674	0.00	131,534	0.00	471,674	0.00	471,674	0.00
Housekeeping and Janitorial Services	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Maintenance and Repair Services	252,500	0.00	353,578	0.00	252,500	0.00	127,354	0.00	342,500	0.00	342,500	0.00
Computer Equipment	225,000	0.00	279,238	0.00	225,000	0.00	26,441	0.00	225,000	0.00	225,000	0.00
Motorized Equipment	120,000	0.00	31,559	0.00	120,000	0.00	35,549	0.00	120,000	0.00	120,000	0.00
Office Equipment Expenses	30,000	0.00	127,568	0.00	35,000	0.00	97,663	0.00	130,000	0.00	130,000	0.00
Other Equipment	5,000	0.00	378	0.00	5,000	0.00	2,933	0.00	5,000	0.00	5,000	0.00
Property and Improvements Expenses	200	0.00	0	0.00	200	0.00	0	0.00	200	0.00	200	0.00
Building Lease Payments Operating	25,000	0.00	23,197	0.00	25,000	0.00	4,843	0.00	25,000	0.00	25,000	0.00
Equipment Lease Payments	20,000	0.00	362	0.00	20,000	0.00	586	0.00	20,000	0.00	20,000	0.00
Miscellaneous Expenses	12,762	0.00	20,399	0.00	12,762	0.00	17,002	0.00	12,762	0.00	12,762	0.00
<b>Total EE</b>	<b>2,311,041</b>	<b>0.00</b>	<b>1,556,786</b>	<b>0.00</b>	<b>2,311,041</b>	<b>0.00</b>	<b>799,598</b>	<b>0.00</b>	<b>2,311,041</b>	<b>0.00</b>	<b>2,311,041</b>	<b>0.00</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Public Service Commission  
 CORE - Public Service Commission Regulatory

Budget Unit 550041B

Bill Section 07.555

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	10,000	0.00	6,242	0.00	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00
<b>Total PSD</b>	<b>10,000</b>	<b>0.00</b>	<b>6,242</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
<b>Grand Total</b>	<b>16,037,186</b>	<b>192.00</b>	<b>14,909,469</b>	<b>171.74</b>	<b>16,476,098</b>	<b>192.00</b>	<b>7,834,090</b>	<b>88.02</b>	<b>16,476,098</b>	<b>192.00</b>	<b>16,476,098</b>	<b>192.00</b>

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 550041B <b>BUDGET UNIT NAME:</b> Public Service Commission <b>Appropriation BILL SECTION:</b> 07.550	<b>DEPARTMENT:</b> Commerce and Insurance  <b>DIVISION:</b> 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 1607 (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 - \$14,155,057 x 10% = \$1,415,506

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	\$200,000 from EE to PS for Public Service Commission Fund	The Commission 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 flexed amount was used on a short-term basis to fill vacant postions.

**NEW DECISION ITEM  
RANK: 007 OF 8**

Department of Commerce and Insurance  
Public Service Commission  
PS Appropriation Increase  
DI# NOP.55B.003

Budget Unit 550041  
Bill Section 07.550

**1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	1,485,613	1,485,613
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,485,613</b>	<b>1,485,613</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	573,149	573,149

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

Other Funds: 1607:Public Service Commission Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	1,485,613	1,485,613
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,485,613</b>	<b>1,485,613</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	573,149	573,149

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

Other Funds: 1607:Public Service Commission Fund

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

Program Expansion

**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.**

**NEW DECISION ITEM**

**RANK: 007 OF 8**

**Department of Commerce and Insurance  
Public Service Commission  
PS Appropriation Increase  
DI# NOP.55B.003**

**Budget Unit 550041**

**Bill Section 07.550**

Additional PS appropriation authority is needed for the Public Service Commission (PSC). The PSC's current PS authority does not match the statutorily established assessment mechanism which funds PSC operations (Section 386.370, RSMO), and as a result, the PSC has been unable to fill much needed vacancies. The vacancies need to be critically filled due to the high case volume, and to ensure the PSC can meet statutorily allowed timelines for cases (Section 393.150, RSMo - Rate case timeline; Section 393.1015.2(3) - gas ISRS timeline; Section 393.1509.2(3) - WSIRA timeline; 393.1705.3(2) - Securitization timeline).

Currently, in 2024, there are 224 active cases and 18 large rate cases which includes rate cases as a result of legislatively enacted rate-adjustment mechanisms. For comparison, in 2023, the PSC had only half (9) large rate cases. As a result, the PSC needs to be able to fulfill statutory obligations for rate case timelines and needs to match PS authority to assessment in order to fill vacancies which include technical engineers, attorneys, auditors and other regulatory staff to ensure safe and reliable public utility service at just and reasonable rates.

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

This amount is based on current appropriation levels, the PSC's statutorily established assessment cap (Section 386.370, RSMo), and our federal gas safety program funds (calculation: current PS authority - statutorily established assessment cap + federal gas safety program funds)

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

<b>Budget Account Class/Job Class</b>	<b>DTREQ GR DOLLAR</b>	<b>DTREQ GR FTE</b>	<b>DTREQ FED DOLLAR</b>	<b>DTREQ FED FTE</b>	<b>DTREQ OTHER DOLLAR</b>	<b>DTREQ OTHER FTE</b>	<b>DTREQ TOTAL DOLLAR</b>	<b>DTREQ TOTAL FTE</b>	<b>DTREQ One-Time DOLLARS</b>
009707 - DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	194,898	0.00	194,898	0.00	0
009734 - LEGAL COUNSEL	0	0.00	0	0.00	76,294	0.00	76,294	0.00	0
009738 - REGULATORY LAW JUDGE	0	0.00	0	0.00	87,337	0.00	87,337	0.00	0
009749 - DEPUTY COUNSEL	0	0.00	0	0.00	93,225	0.00	93,225	0.00	0
02CS30 - LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	54,889	0.00	54,889	0.00	0



**NEW DECISION ITEM  
RANK: 007 OF 8**

Department of Commerce and Insurance  
Public Service Commission  
PS Appropriation Increase  
DI# NOP.55B.003

Budget Unit 550041

Bill Section 07.550

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
02RD40 - SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	73,252	0.00	73,252	0.00	0
09ER30 - PROFESSIONAL ENGINEER	0	0.00	0	0.00	77,652	0.00	77,652	0.00	0
09ER40 - SENIOR PROFESSIONAL ENGINEER	0	0.00	0	0.00	87,035	0.00	87,035	0.00	0
11AC30 - SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	113,536	0.00	113,536	0.00	0
12HR10 - HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	46,540	0.00	46,540	0.00	0
12HR40 - HUMAN RESOURCES MANAGER	0	0.00	0	0.00	86,734	0.00	86,734	0.00	0
14SA10 - SYSTEMS ADMINISTRATION TECH	0	0.00	0	0.00	62,200	0.00	62,200	0.00	0
14TS30 - SENIOR CLIENT SUPPORT TECH	0	0.00	0	0.00	63,525	0.00	63,525	0.00	0
15CR10 - COURT REPORTER	0	0.00	0	0.00	73,252	0.00	73,252	0.00	0
21UR20 - SR UTILITY REGULATORY AUDITOR	0	0.00	0	0.00	295,244	0.00	295,244	0.00	0
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,485,613</b>	<b>0.00</b>	<b>1,485,613</b>	<b>0.00</b>	<b>0</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,485,613</b>	<b>0.00</b>	<b>1,485,613</b>	<b>0.00</b>	<b>0</b>

**NEW DECISION ITEM**

**RANK: 007 OF 8**

**Department of Commerce and Insurance  
Public Service Commission  
PS Appropriation Increase  
DI# NOP.55B.003**

**Budget Unit 550041**

**Bill Section 07.550**

<b>Budget Account Class/Job Class</b>	<b>GVREC GR DOLLAR</b>	<b>GVREC GR FTE</b>	<b>GVREC FED DOLLAR</b>	<b>GVREC FED FTE</b>	<b>GVREC OTHER DOLLAR</b>	<b>GVREC OTHER FTE</b>	<b>GVREC TOTAL DOLLAR</b>	<b>GVREC TOTAL FTE</b>	<b>GVREC One-Time DOLLARS</b>
009707 - DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	194,898	0.00	194,898	0.00	0
009734 - LEGAL COUNSEL	0	0.00	0	0.00	76,294	0.00	76,294	0.00	0
009738 - REGULATORY LAW JUDGE	0	0.00	0	0.00	87,337	0.00	87,337	0.00	0
009749 - DEPUTY COUNSEL	0	0.00	0	0.00	93,225	0.00	93,225	0.00	0
02CS30 - LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	54,889	0.00	54,889	0.00	0
02RD40 - SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	73,252	0.00	73,252	0.00	0
09ER30 - PROFESSIONAL ENGINEER	0	0.00	0	0.00	77,652	0.00	77,652	0.00	0
09ER40 - SENIOR PROFESSIONAL ENGINEER	0	0.00	0	0.00	87,035	0.00	87,035	0.00	0
11AC30 - SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	113,536	0.00	113,536	0.00	0
12HR10 - HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	46,540	0.00	46,540	0.00	0
12HR40 - HUMAN RESOURCES MANAGER	0	0.00	0	0.00	86,734	0.00	86,734	0.00	0
14SA10 - SYSTEMS ADMINISTRATION TECH	0	0.00	0	0.00	62,200	0.00	62,200	0.00	0
14TS30 - SENIOR CLIENT SUPPORT TECH	0	0.00	0	0.00	63,525	0.00	63,525	0.00	0
15CR10 - COURT REPORTER	0	0.00	0	0.00	73,252	0.00	73,252	0.00	0
21UR20 - SR UTILITY REGULATORY AUDITOR	0	0.00	0	0.00	295,244	0.00	295,244	0.00	0
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,485,613</b>	<b>0.00</b>	<b>1,485,613</b>	<b>0.00</b>	<b>0</b>

**NEW DECISION ITEM**

**RANK: 007 OF 8**

Department of Commerce and Insurance  
 Public Service Commission  
 PS Appropriation Increase  
 DI# NOP.55B.003

Budget Unit 550041

Bill Section 07.550

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,485,613</b>	<b>0.00</b>	<b>1,485,613</b>	<b>0.00</b>	<b>0</b>

**NEW DECISION ITEM  
RANK: 005 OF 8**

Commerce and Insurance  
Public Service Commission  
PSC PowerMO  
DI# NOP.GV.021

Budget Unit 550041B

Bill Section Section 07.550

**1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	1,256,919	1,256,919
EE	0	0	231,134	231,134
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,488,053</b>	<b>1,488,053</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>16.00</b>	<b>16.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Other Funds: 1607:Public Service Commission Fund

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

New Program

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

The PSC has recognized that Missouri is facing a significant resource adequacy challenge, which roughly equates to "the ability of the power system, or the grid, to meet demand". This request is for appropriation authority needed for the PSC to invest in securing Missouri's energy needs. The current challenges include anticipated electrical load growth due to economic development opportunities (manufacturing and data centers/AI), extreme weather, federal regulations including those aimed at reducing the amount of dispatchable generation available, market forces, and ensuring a diverse generation resource mix. PSC needs to change their processes to be able to meet the needs of Missourians and better situate Missouri's ability to increase economic development opportunities.

**NEW DECISION ITEM**

**RANK: 005 OF 8**

**Commerce and Insurance  
Public Service Commission  
PSC PowerMO  
DI# NOP.GV.021**

**Budget Unit 550041B**

**Bill Section Section 07.550**

**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.)**

PSC evaluated how best to implement the new processes in the most cost-efficient way possible to arrive at the staffing needs for the program. The PSC also considered contracting but found this not to be feasible due to cost and timeline constraints with the contracting process. This program would be funded by the annual PSC assessment.

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

<b>Budget Account Class/Job Class</b>	<b>DTREQ GR DOLLAR</b>	<b>DTREQ GR FTE</b>	<b>DTREQ FED DOLLAR</b>	<b>DTREQ FED FTE</b>	<b>DTREQ OTHER DOLLAR</b>	<b>DTREQ OTHER FTE</b>	<b>DTREQ TOTAL DOLLAR</b>	<b>DTREQ TOTAL FTE</b>	<b>DTREQ One-Time DOLLARS</b>
<b>Total PS</b>	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total EE</b>	0		0		0		0		0
<b>Total PSD</b>	0		0		0		0		0
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Budget Account Class/Job Class</b>	<b>GVREC GR DOLLAR</b>	<b>GVREC GR FTE</b>	<b>GVREC FED DOLLAR</b>	<b>GVREC FED FTE</b>	<b>GVREC OTHER DOLLAR</b>	<b>GVREC OTHER FTE</b>	<b>GVREC TOTAL DOLLAR</b>	<b>GVREC TOTAL FTE</b>	<b>GVREC One-Time DOLLARS</b>
02RD30 - RESEARCH/DATA ANALYST	0	0.00	0	0.00	59,856	1.00	59,856	1.00	0
02RD40 - SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	146,502	2.00	146,502	2.00	0
09ER10 - ASSISTANT ENGINEER	0	0.00	0	0.00	65,048	1.00	65,048	1.00	0
09ER20 - ASSOCIATE ENGINEER	0	0.00	0	0.00	158,794	2.00	158,794	2.00	0
09ER40 - SENIOR PROFESSIONAL ENGINEER	0	0.00	0	0.00	174,070	2.00	174,070	2.00	0

**NEW DECISION ITEM**

**RANK: 005 OF 8**

**Commerce and Insurance  
Public Service Commission  
PSC PowerMO  
DI# NOP.GV.021**

**Budget Unit 550041B**

**Bill Section Section 07.550**

<b>Budget Account Class/Job Class</b>	<b>GVREC GR DOLLAR</b>	<b>GVREC GR FTE</b>	<b>GVREC FED DOLLAR</b>	<b>GVREC FED FTE</b>	<b>GVREC OTHER DOLLAR</b>	<b>GVREC OTHER FTE</b>	<b>GVREC TOTAL DOLLAR</b>	<b>GVREC TOTAL FTE</b>	<b>GVREC One-Time DOLLARS</b>
09PG20 - SR ENGN/ARCHITECT PROJECT MGR	0	0.00	0	0.00	81,422	1.00	81,422	1.00	0
11EN20 - ECONOMICS ANALYST	0	0.00	0	0.00	73,251	1.00	73,251	1.00	0
11EN30 - ECONOMIST	0	0.00	0	0.00	152,588	2.00	152,588	2.00	0
21RB70 - REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	195,996	2.00	195,996	2.00	0
21UR20 - SR UTILITY REGULATORY AUDITOR	0	0.00	0	0.00	149,392	2.00	149,392	2.00	0
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,256,919</b>	<b>16.00</b>	<b>1,256,919</b>	<b>16.00</b>	<b>0</b>
614ZZZZ:In State Travel	0		0		40,000		40,000		0
619ZZZZ:Supplies	0		0		6,544		6,544		0
632ZZZZ:Professional Development	0		0		12,800		12,800		0
634ZZZZ:Communications Services and Supplies	0		0		3,840		3,840		0
640ZZZZ:Professional Services	0		0		18,560		18,560		0
648ZZZZ:Computer Equipment	0		0		24,496		24,496		24,496
658ZZZZ:Office Equipment Expenses	0		0		124,334		124,334		124,334
659ZZZZ:Other Equipment	0		0		560		560		560
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>231,134</b>		<b>231,134</b>		<b>149,390</b>
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,488,053</b>	<b>16.00</b>	<b>1,488,053</b>	<b>16.00</b>	<b>149,390</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Public Service Commission  
 CORE - Relay Missouri Program & Equip Distribution Program

Budget Unit 550042B  
 Bill Section 07.555

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	2,495,886	2,495,886
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,495,886</b>	<b>2,495,886</b>

FTE                      0.00                      0.00                      0.00                      0.00

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

Other Funds:            1559:Deaf Relay Service and Equipment Distribution Progra

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	2,495,886	2,495,886
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,495,886</b>	<b>2,495,886</b>

FTE                      0.00                      0.00                      0.00                      0.00

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

Other Funds:            1559:Deaf Relay Service and Equipment Distribution Progra

**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 (IVoIP) 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

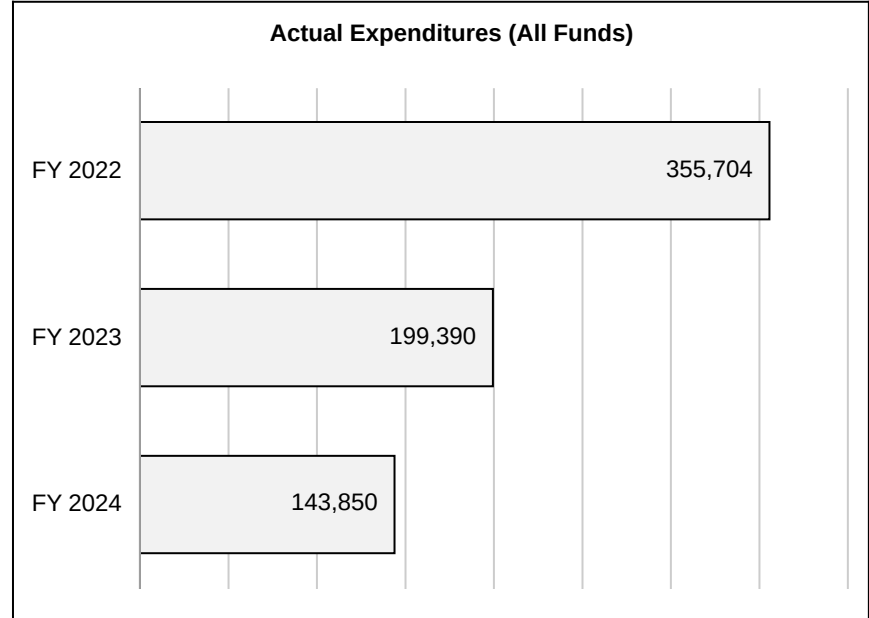
**CORE DECISION ITEM**

**Department of Commerce and Insurance  
Public Service Commission  
CORE - Relay Missouri Program & Equip Distribution Program**

**Budget Unit 550042B  
Bill Section 07.555**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( All Funds)	2,495,860	2,495,886	2,495,886	2,495,886
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,495,860	2,495,886	2,495,886	2,495,886
Actual Expenditures (all Fund)	355,704	199,390	143,850	N/A
Unexpended (All Funds)	2,140,156	2,296,496	2,352,036	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,140,156	2,296,496	2,352,036	N/A



\*Restricted amount is as of

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

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



**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Public Service Commission  
 CORE - Relay Missouri Program & Equip Distribution Program

Budget Unit 550042B  
 Bill Section 07.555

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	2,495,886	2,495,886	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,495,886</b>	<b>2,495,886</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	2,495,886	2,495,886	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,495,886</b>	<b>2,495,886</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Public Service Commission  
 CORE - Relay Missouri Program & Equip Distribution Program

Budget Unit 550042B  
 Bill Section 07.555

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>Net Department Request Adjustments</b>		0.00	0	0	0	0	
<b>Department Request Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	2,495,886	2,495,886	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,495,886</b>	<b>2,495,886</b>	
<b>Governor's Recommended Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	2,495,886	2,495,886	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,495,886</b>	<b>2,495,886</b>	

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Public Service Commission  
 CORE - Relay Missouri Program & Equip Distribution Program

Budget Unit 550042B  
 Bill Section 07.555

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	756	0.00	0	0.00	756	0.00	0	0.00	756	0.00	756	0.00
Supplies	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	50	0.00
Professional Development	380	0.00	0	0.00	380	0.00	0	0.00	380	0.00	380	0.00
Professional Services	2,494,000	0.00	143,850	0.00	2,494,000	0.00	73,224	0.00	2,494,000	0.00	2,494,000	0.00
Miscellaneous Expenses	700	0.00	0	0.00	700	0.00	0	0.00	700	0.00	700	0.00
<b>Total EE</b>	<b>2,495,886</b>	<b>0.00</b>	<b>143,850</b>	<b>0.00</b>	<b>2,495,886</b>	<b>0.00</b>	<b>73,224</b>	<b>0.00</b>	<b>2,495,886</b>	<b>0.00</b>	<b>2,495,886</b>	<b>0.00</b>
<b>Grand Total</b>	<b>2,495,886</b>	<b>0.00</b>	<b>143,850</b>	<b>0.00</b>	<b>2,495,886</b>	<b>0.00</b>	<b>73,224</b>	<b>0.00</b>	<b>2,495,886</b>	<b>0.00</b>	<b>2,495,886</b>	<b>0.00</b>



**CORE DECISION ITEM**

**Department of Commerce and Insurance  
Office of the Public Counsel  
CORE - State Legal Expense Fund Transfer**

**Budget Unit 550043B  
Bill Section 07.560**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations ( All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (all Fund	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

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Office of the Public Counsel  
 CORE - State Legal Expense Fund Transfer

Budget Unit 550043B

Bill Section 07.560

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Office of the Public Counsel  
 CORE - State Legal Expense Fund Transfer

Budget Unit 550043B

Bill Section 07.560

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>Net Department Request Adjustments</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>Governor's Recommended Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Office of the Public Counsel  
 CORE - State Legal Expense Fund Transfer

Budget Unit 550043B

Bill Section 07.560

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
<b>Total TRF</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
<b>Grand Total</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>



**JOB CLASS DETAIL**

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	<b>Department of Commerce and Insurance</b>															
009700 - STATE DEPARTMENT DIRECTOR	180,563	1.00	180,563	1.00	186,341	1.00	92,930	0.50	186,341	1.00	0	0.00	186,341	1.00	11,654	0.00
009702 - DEPUTY STATE DEPT DIRECTOR	146,746	1.00	0	0.00	151,442	1.00	0	0.00	151,442	1.00	0	0.00	151,442	1.00	0	0.00
009703 - DESIGNATED PRINCIPAL ASST DEPT	321,999	3.95	364,412	4.00	332,302	3.95	187,749	2.00	332,302	3.95	0	0.00	332,302	3.95	30,104	0.00
009705 - DIVISION DIRECTOR	1,254,420	10.00	1,304,241	9.87	1,154,614	9.00	608,536	4.50	1,165,879	9.00	0	0.00	1,165,879	9.00	100,631	0.00
009707 - DESIGNATED PRINCIPAL ASST DIV	1,436,610	19.32	1,540,538	17.48	1,527,290	20.32	838,946	8.98	1,450,626	20.32	194,898	0.00	1,450,626	20.32	324,673	0.00
009715 - ADMINISTRATIVE ASSISTANT	196,140	4.00	236,275	4.00	156,864	3.00	121,603	2.00	156,864	3.00	0	0.00	156,864	3.00	24,384	0.00
009722 - ASSOCIATE COUNSEL	137,577	2.00	107,351	1.47	141,979	2.00	77,575	1.00	139,823	2.00	0	0.00	139,823	2.00	2,284	0.00
009728 - PROGRAM CONSULTANT	468,464	5.00	493,091	4.81	483,455	5.00	261,731	2.48	483,455	5.00	0	0.00	483,455	5.00	36,930	0.00
009734 - LEGAL COUNSEL	1,001,365	13.00	224,075	2.82	905,629	12.00	109,048	1.33	896,257	12.00	76,294	0.00	896,257	12.00	88,378	0.00
009735 - CHIEF COUNSEL	211,672	2.00	234,310	2.00	244,086	2.00	125,845	1.00	244,086	2.00	0	0.00	244,086	2.00	21,267	0.00
009738 - REGULATORY LAW JUDGE	625,416	7.00	533,198	5.59	645,429	7.00	292,327	3.00	645,429	7.00	87,337	0.00	645,429	7.00	134,365	0.00
009739 - COMMISSION MEMBER	552,033	4.00	524,267	3.96	569,698	4.00	272,455	2.00	569,698	4.00	0	0.00	569,698	4.00	32,779	0.00
009740 - COMMISSION CHAIRMAN	132,343	1.00	132,345	1.00	136,578	1.00	68,114	0.50	136,578	1.00	0	0.00	136,578	1.00	6,829	0.00
009741 - BOARD MEMBER	188,227	0.00	0	0.00	194,251	0.00	0	0.00	194,251	0.00	0	0.00	194,251	0.00	0	0.00
009748 - SENIOR COUNSEL	927,999	11.00	1,277,326	14.03	1,027,392	12.00	679,854	7.16	1,023,423	11.00	0	0.00	1,023,423	11.00	76,763	0.00
009749 - DEPUTY COUNSEL	779,746	9.00	824,651	8.96	804,698	9.00	373,796	3.87	804,577	9.00	93,225	0.00	804,577	9.00	130,884	0.00
009752 - CLERK	213,036	0.00	0	0.00	219,028	0.00	0	0.00	197,468	0.00	0	0.00	197,468	0.00	0	0.00
009776 - MANAGING COUNSEL	111,709	1.00	123,197	1.00	127,139	1.00	63,405	0.50	127,139	1.00	0	0.00	127,139	1.00	7,628	0.00
009778 - GENERAL COUNSEL	136,962	1.00	153,267	1.00	141,345	1.00	0	0.00	141,345	1.00	0	0.00	141,345	1.00	0	0.00
009779 - ACTUARY	502,471	3.53	502,471	3.00	446,176	3.14	258,605	1.50	446,176	3.14	0	0.00	446,176	3.14	22,938	0.00
009810 - MISCELLANEOUS TECHNICAL	75,034	0.68	0	0.00	65,495	0.50	0	0.00	65,495	0.50	0	0.00	65,495	0.50	0	0.00
009811 - MISCELLANEOUS PROFESSIONAL	452,134	7.80	0	0.00	468,165	7.87	0	0.00	466,419	8.87	0	0.00	466,419	8.87	0	0.00
009813 - MISCELLANEOUS ADMINISTRATIVE	0	0.00	4,983	0.05	0	0.00	14,448	0.11	0	0.00	0	0.00	0	0.00	12,714	0.00
009820 - INSPECTOR	80,708	0.00	0	0.00	83,291	0.00	0	0.00	83,291	0.00	0	0.00	83,291	0.00	0	0.00
009870 - SPECIAL ASST OFFICIAL & ADMSTR	164,776	2.00	196,448	2.00	143,294	1.00	102,714	1.00	224,673	2.00	0	0.00	224,673	2.00	9,854	0.00
009871 - SPECIAL ASST PROFESSIONAL	54,350	1.00	95,427	1.63	56,089	1.00	64,017	1.00	56,089	1.00	0	0.00	56,089	1.00	6,971	0.00
009875 - SPECIAL ASST OFFICE & CLERICAL	142,196	3.00	144,077	3.00	146,746	3.00	74,406	1.50	146,746	3.00	0	0.00	146,746	3.00	6,989	0.00
009878 - PRINCIPAL ASST BOARD/COMMISSON	1,070,545	15.00	1,064,998	12.12	1,104,802	15.00	588,936	6.50	1,193,422	15.00	0	0.00	1,193,422	15.00	107,080	0.00
02AM20 - ADMIN SUPPORT ASSISTANT	483,711	12.50	233,890	5.95	332,114	8.50	105,558	2.58	248,543	6.50	0	0.00	248,543	6.50	10,137	0.00
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	812,102	17.50	693,717	14.61	789,975	16.50	383,959	7.86	788,846	16.50	0	0.00	788,846	16.50	40,620	0.00
02AM40 - ADMIN SUPPORT PROFESSIONAL	676,819	13.00	634,569	12.24	702,089	13.00	345,579	6.48	757,089	13.00	0	0.00	757,089	13.00	49,867	0.00
02AM50 - ADMINISTRATIVE MANAGER	262,546	3.00	266,657	3.00	276,624	3.00	95,307	1.04	276,624	3.00	0	0.00	276,624	3.00	14,072	0.00
02CS10 - ASSOCIATE CUSTOMER SERVICE RE	37,510	1.00	10,679	0.31	38,710	1.00	17,790	0.50	38,710	1.00	0	0.00	38,710	1.00	357	0.00
02CS20 - CUSTOMER SERVICE REP	2,178,453	56.50	1,713,379	44.84	2,411,989	61.50	925,647	23.51	2,482,089	63.50	0	0.00	2,482,089	63.50	57,943	0.00
02CS30 - LEAD CUSTOMER SERVICE REP	795,777	18.00	648,383	14.84	778,594	18.00	349,347	7.79	778,879	17.00	54,889	0.00	778,879	17.00	82,659	0.00
02CS40 - CUSTOMER SERVICE SUPERVISOR	277,840	6.00	227,839	4.77	295,503	6.00	97,649	2.00	249,837	5.00	0	0.00	249,837	5.00	12,654	0.00
02CS50 - CUSTOMER SERVICE MANAGER	108,850	2.00	120,172	2.32	112,333	2.00	73,471	1.38	173,333	3.00	0	0.00	173,333	3.00	11,777	0.00
02PS20 - PROGRAM SPECIALIST	61,442	1.00	61,441	1.00	63,408	1.00	31,622	0.50	63,408	1.00	0	0.00	63,408	1.00	6,341	0.00
02RD10 - RESEARCH/DATA ASSISTANT	100,505	2.00	66,344	1.29	103,721	2.00	26,094	0.50	51,861	1.00	0	0.00	51,861	1.00	523	0.00
02RD20 - ASSOC RESEARCH/DATA ANALYST	57,856	1.00	39,133	0.71	81,379	1.00	28,433	0.50	0	0.00	0	0.00	0	0.00	4,561	0.00
02RD30 - RESEARCH/DATA ANALYST	450,954	7.00	426,364	7.35	417,631	7.00	241,373	3.97	531,147	9.00	0	0.00	531,147	9.00	92,020	1.00
02RD40 - SENIOR RESEARCH/DATA ANALYST	795,608	12.00	851,872	12.54	821,067	12.00	502,335	7.19	991,567	15.00	73,252	0.00	991,567	15.00	292,734	2.00
02RD50 - RESEARCH DATA ANALYSIS SPV/MG	89,834	1.00	93,645	1.00	96,812	1.00	48,281	0.50	96,812	1.00	0	0.00	96,812	1.00	4,841	0.00
03PR20 - SR PUBLIC RELATIONS SPECIALIST	200,563	4.20	190,270	3.33	206,980	4.20	85,173	1.46	156,500	3.20	0	0.00	156,500	3.20	1,915	0.00
03PR30 - PUBLIC RELATIONS COORDINATOR	57,468	1.00	59,161	1.00	59,307	1.00	30,449	0.50	59,307	1.00	0	0.00	59,307	1.00	2,442	0.00
03PR40 - PUBLIC RELATIONS DIRECTOR	147,880	2.00	150,896	1.96	152,612	2.00	81,487	0.96	152,612	2.00	0	0.00	152,612	2.00	4,214	0.00
05NU50 - NURSE MANAGER	252,257	3.00	267,402	3.00	275,809	3.00	137,623	1.50	275,809	3.00	0	0.00	275,809	3.00	18,398	0.00
05PA10 - PHARMACIST	937,339	8.00	916,675	8.00	967,334	8.00	471,484	4.00	967,334	8.00	0	0.00	967,334	8.00	55,580	0.00
05PA20 - CHIEF PHARMACIST	126,156	1.00	126,156	1.00	130,193	1.00	64,928	0.50	130,193	1.00	0	0.00	130,193	1.00	13,019	0.00
05PD20 - PHYSICIAN	79,898	0.50	74,144	0.50	82,455	0.50	9,466	0.06	82,455	0.50	0	0.00	82,455	0.50	0	0.00
05PD30 - CHIEF PHYSICIAN	161,005	1.00	157,754	1.00	166,157	1.00	81,191	0.50	166,157	1.00	0	0.00	166,157	1.00	9,768	0.00
06CU10 - CUSTODIAL ASSISTANT	0	0.00	2,719	0.08	0	0.00	18,055	0.49	37,152	1.00	0	0.00	37,152	1.00	372	0.00
08TD30 - STAFF DEV TRAINING SPECIALIST	55,300	1.00	52,184	0.92	57,070	1.00	14,612	0.25	57,070	1.00	0	0.00	57,070	1.00	0	0.00
08TD40 - SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	17,553	0.25	0	0.00	0	0.00	0	0.00	702	0.00
09ER10 - ASSISTANT ENGINEER	0	0.00	50,932	0.81	0	0.00	31,299	0.48	65,000	1.00	0	0.00	65,000	1.00	66,348	1.00
09ER20 - ASSOCIATE ENGINEER	829,699	13.00	790,232	11.20	856,249	13.00	432,618	5.98	788,249	12.00	0	0.00	788,249	12.00	211,181	2.00
09ER30 - PROFESSIONAL ENGINEER	488,333	7.00	455,284	2.00	503,960	7.00	67,776	0.79	157,197	2.00	77,652	0.00	157,197	2.00	80,257	0.00
09ER40 - SENIOR PROFESSIONAL ENGINEER	311,058	4.00	310,583	3.88	321,012	4.00	133,308	1.54	321,012	4.00	87,035	0.00	321,012	4.00	278,512	2.00
09ER60 - ENGINEER MANAGER	169,224	2.00	189,917	2.00	195,994	2.00	101,778	1.00	195,994	2.00	0	0.00	195,994	2.00	14,336	0.00
09PG20 - SR ENGN/ARCHITECT PROJECT MG	0	0.00	67,955	0.86	0	0.00	81,212	1.00	156,000	2.00	0	0.00	156,000	2.00	91,192	1.00

**JOB CLASS DETAIL**

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	11AB10 - AGENCY BUDGET ANALYST	122,779	2.00	45,449	0.91	126,708	2.00	27,799	0.50	56,089	2.00	0	0.00	56,089	2.00	566
11AB20 - AGENCY BUDGET SENIOR ANALYST	140,366	2.00	133,510	2.00	144,858	2.00	69,464	1.00	144,858	2.00	0	0.00	144,858	2.00	7,912	0.00
11AC30 - SENIOR ACCOUNTS ASSISTANT	417,680	9.00	266,336	6.00	431,046	9.00	118,657	2.62	431,046	9.00	113,536	0.00	431,046	9.00	125,839	0.00
11AC40 - ACCOUNTS SUPERVISOR	56,524	1.00	56,195	1.00	58,333	1.00	28,922	0.50	58,333	1.00	0	0.00	58,333	1.00	4,640	0.00
11AC60 - INTERMEDIATE ACCOUNTANT	131,989	2.00	141,201	2.00	136,212	2.00	74,740	1.00	136,212	2.00	0	0.00	136,212	2.00	8,415	0.00
11AC70 - SENIOR ACCOUNTANT	77,102	1.00	78,452	1.00	79,569	1.00	40,377	0.50	79,569	1.00	0	0.00	79,569	1.00	8,096	0.00
11AC90 - ACCOUNTANT MANAGER	182,885	2.00	195,635	2.00	192,350	2.00	104,816	1.00	192,350	2.00	0	0.00	192,350	2.00	17,751	0.00
11EN20 - ECONOMICS ANALYST	100,987	2.00	128,980	2.00	104,219	2.00	66,382	1.00	104,219	2.00	0	0.00	104,219	2.00	81,435	1.00
11EN30 - ECONOMIST	327,536	5.00	351,798	4.91	338,017	5.00	184,172	2.50	338,017	5.00	0	0.00	338,017	5.00	169,039	2.00
11EN40 - CHIEF ECONOMIST	173,479	2.00	178,976	2.00	179,030	2.00	92,113	1.00	179,030	2.00	0	0.00	179,030	2.00	18,470	0.00
11PN20 - PROCUREMENT ANALYST	103,570	2.00	105,914	2.00	106,884	2.00	54,510	1.00	106,884	2.00	0	0.00	106,884	2.00	9,409	0.00
11PN30 - PROCUREMENT SPECIALIST	59,633	1.00	64,425	1.00	61,541	1.00	33,265	0.50	61,541	1.00	0	0.00	61,541	1.00	4,669	0.00
12HR10 - HUMAN RESOURCES ASSISTANT	43,782	1.00	0	0.00	45,183	1.00	0	0.00	45,183	1.00	46,540	0.00	45,183	1.00	47,005	0.00
12HR20 - HUMAN RESOURCES GENERALIST	159,989	3.00	124,789	2.38	165,108	3.00	28,985	0.58	165,108	3.00	0	0.00	165,108	3.00	516	0.00
12HR30 - HUMAN RESOURCES SPECIALIST	128,673	2.00	127,448	2.00	132,790	2.00	61,179	1.00	132,790	2.00	0	0.00	132,790	2.00	12,268	0.00
12HR40 - HUMAN RESOURCES MANAGER	146,133	2.00	79,986	1.00	161,751	2.00	6,895	0.08	175,966	2.00	86,734	0.00	175,966	2.00	87,601	0.00
12HR50 - HUMAN RESOURCES DIRECTOR	91,788	1.00	101,464	1.00	94,725	1.00	56,380	0.50	94,725	1.00	0	0.00	94,725	1.00	11,566	0.00
14AS20 - APPLICATIONS DEVELOPER	219,437	3.00	226,203	3.00	226,459	3.00	116,419	1.50	226,459	3.00	0	0.00	226,459	3.00	18,675	0.00
14IM10 - DIR STRATEGY & PLANNING LVL 1	92,217	1.00	94,958	1.00	95,168	1.00	48,872	0.50	95,168	1.00	0	0.00	95,168	1.00	9,800	0.00
14SA10 - SYSTEMS ADMINISTRATION TECH	58,514	1.00	0	0.00	60,386	1.00	35,148	0.50	60,386	1.00	62,200	0.00	60,386	1.00	70,113	0.00
14SA20 - SYSTEMS ADMINISTRATION SPEC	64,808	1.00	72,630	1.00	74,954	1.00	38,256	0.50	74,954	1.00	0	0.00	74,954	1.00	5,492	0.00
14SA30 - SR SYSTEMS ADMINISTRATION SPEC	79,474	1.00	81,847	1.00	82,017	1.00	42,124	0.50	82,017	1.00	0	0.00	82,017	1.00	8,447	0.00
14TS30 - SENIOR CLIENT SUPPORT TECH	185,032	3.00	159,401	2.54	190,953	3.00	32,501	0.50	190,953	3.00	63,525	0.00	190,953	3.00	64,160	0.00
15CR10 - COURT REPORTER	0	0.00	0	0.00	67,080	1.00	0	0.00	67,080	1.00	73,252	0.00	67,080	1.00	73,985	0.00
15LS30 - LEGAL ASSISTANT	90,968	2.00	91,045	2.00	96,123	2.00	46,858	1.00	96,123	2.00	0	0.00	96,123	2.00	7,132	0.00
15LS40 - PARALEGAL	525,543	11.00	532,812	10.69	547,099	11.00	260,875	5.07	547,099	11.00	0	0.00	547,099	11.00	25,570	0.00
20CI10 - NON-COMMISSIONED INVESTIGATOR	338,014	9.00	235,508	5.69	347,710	9.00	102,829	2.42	347,710	9.00	0	0.00	347,710	9.00	10,652	0.00
20CI20 - SR NON-COMMISSION INVESTIGATOR	1,158,930	24.00	1,053,573	21.21	1,256,008	24.00	537,876	10.52	1,254,008	24.00	0	0.00	1,254,008	24.00	61,070	0.00
20CI50 - NON-COMMSSN INVESTIGATOR SPV	55,328	1.00	61,507	1.00	57,098	1.00	28,462	0.50	57,098	1.00	0	0.00	57,098	1.00	5,136	0.00
20CI70 - INVESTIGATIONS MANAGER	341,509	5.00	300,064	4.45	352,438	5.00	168,126	2.42	352,438	5.00	0	0.00	352,438	5.00	22,954	0.00
21IE10 - EXAMINER	1,041,945	16.92	1,185,930	17.82	1,103,158	15.92	501,900	7.37	1,103,158	15.92	0	0.00	1,103,158	15.92	46,017	0.00
21IE11 - ACCREDITED EXAMINER	354,034	3.99	238,064	3.13	317,820	3.97	190,705	2.29	317,820	3.97	0	0.00	317,820	3.97	23,114	0.00
21IE12 - CERTIFIED EXAMINER	2,158,598	24.17	1,572,572	17.25	2,234,869	24.85	831,207	8.92	2,234,869	24.85	0	0.00	2,234,869	24.85	99,927	0.00
21IE20 - EXAMINER SPECIALIST	411,985	4.00	499,445	4.79	484,592	4.51	265,876	2.46	484,592	4.51	0	0.00	484,592	4.51	37,042	0.00
21IE30 - EXAMINER-IN-CHARGE	1,594,735	15.00	1,431,481	13.33	1,569,743	14.33	805,834	7.33	1,569,743	14.33	0	0.00	1,569,743	14.33	114,661	0.00
21IE40 - EXAMINATION MANAGER	600,165	5.00	702,774	5.92	735,329	6.05	308,127	2.50	735,329	6.05	0	0.00	735,329	6.05	54,520	0.00
21IE50 - CHIEF EXAMINER	254,237	2.01	256,245	2.00	261,135	2.01	132,188	1.00	261,135	2.01	0	0.00	261,135	2.01	26,506	0.00
21II10 - SAFETY INSPECTOR	115,802	2.00	54,773	1.21	119,508	2.00	16,890	0.36	119,508	2.00	0	0.00	119,508	2.00	0	0.00
21II20 - SENIOR SAFETY INSPECTOR	139,925	2.00	81,322	1.56	144,403	2.00	61,041	1.14	144,403	2.00	0	0.00	144,403	2.00	2,689	0.00
21II30 - COMPLIANCE INSPECTOR	103,614	2.00	126,062	2.00	106,930	2.00	64,880	1.00	106,930	2.00	0	0.00	106,930	2.00	6,505	0.00
21II40 - COMPLIANCE INSPECTION SPV	62,199	1.00	47,130	0.77	64,189	1.00	30,842	0.50	64,189	1.00	0	0.00	64,189	1.00	2,474	0.00
21RB10 - REGULATORY INSPECTOR	433,189	11.00	431,546	10.97	447,051	11.00	222,756	5.50	447,051	11.00	0	0.00	447,051	11.00	24,123	0.00
21RB30 - REGULATORY INSPECTOR SPV	44,437	1.00	43,783	1.00	45,859	1.00	22,534	0.50	45,859	1.00	0	0.00	45,859	1.00	2,711	0.00
21RB40 - REGULATORY AUDITOR	1,445,803	31.00	1,480,498	30.74	1,492,585	31.00	745,088	14.76	1,439,585	30.00	0	0.00	1,439,585	30.00	47,982	0.00
21RB50 - SENIOR REGULATORY AUDITOR	1,541,723	28.00	1,576,531	27.54	1,558,764	27.95	814,486	13.67	1,611,764	28.95	0	0.00	1,611,764	28.95	134,164	0.00
21RB60 - REGULATORY AUDITOR SUPERVISOR	563,693	9.00	623,736	9.33	581,731	9.00	314,243	4.54	581,731	9.00	0	0.00	581,731	9.00	37,064	0.00
21RB70 - REGULATORY COMPLIANCE MANAGE	1,372,493	16.00	1,404,107	15.70	1,416,413	16.00	692,637	7.50	1,416,413	16.00	0	0.00	1,416,413	16.00	319,989	2.00
21UR10 - UTILITY REGULATORY AUDITOR	455,594	8.00	577,207	9.47	528,416	9.00	355,147	5.67	600,416	10.00	0	0.00	600,416	10.00	19,961	0.00
21UR20 - SR UTILITY REGULATORY AUDITOR	1,226,071	19.00	1,106,681	15.31	1,193,581	18.00	505,278	6.74	1,125,581	17.00	295,244	0.00	1,125,581	17.00	501,567	2.00
21UR30 - UTILITY REGULATORY SUPERVISOR	564,939	7.00	609,827	7.00	583,017	7.00	309,323	3.46	583,017	7.00	0	0.00	583,017	7.00	45,786	0.00
21UR40 - UTILITY REGULATORY MANAGER	181,543	2.00	192,413	2.00	195,205	2.00	99,029	1.00	198,443	2.00	0	0.00	198,443	2.00	17,879	0.00
L00004 - ADMIN OFFICE SUPPORT ASSISTANT	101,351	2.50	129,752	2.86	121,098	2.50	78,150	1.58	121,306	2.50	0	0.00	121,306	2.50	4,878	0.00
L00020 - ADMINISTRATIVE SECRETARY	102,239	2.00	67,485	1.21	107,689	2.00	28,888	0.50	109,385	2.00	0	0.00	109,385	2.00	5,930	0.00
L00023 - SR OFC SUPPORT ASST (KEYBRD)	17,704	0.50	0	0.00	18,971	0.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
L00376 - ACCOUNTING GENERALIST I	46,564	1.00	49,707	1.00	51,891	1.00	26,235	0.50	52,475	1.00	0	0.00	52,475	1.00	2,162	0.00
L00402 - PERSONNEL OFFICER II	0	0.00	0	0.00	0	0.00	41,809	0.42	0	0.00	0	0.00	0	0.00	4,496	0.00
L07701 - ASST C U EXAMINER - PROB I-II	116,396	2.00	86,601	1.46	120,121	2.00	30,365	0.50	120,121	2.00	0	0.00	120,121	2.00	609	0.00
L07702 - SR ASST C U EXAMINER I - II	77,527	1.00	52,691	0.79	80,008	1.00	33,350	0.50	80,008	1.00	0	0.00	80,008	1.00	669	0.00
L07703 - CREDIT UNION EXAMINER I - II	92,166	1.00	55,782	0.75	95,115	1.00	38,800	0.50	95,115	1.00	0	0.00	95,115	1.00	1,585	0.00
L07704 - SENIOR C U EXAMINER I-II-III	618,926	6.00	536,859	5.00	638,732	6.00	271,651	2.46	638,732	6.00	0	0.00	638,732	6.00	41,032	0.00
L07705 - ASSISTANT BANK EXAMINER	387,759	7.00	205,591	3.63	356,143	6.00	149,675	2.50	334,396	6.00	0	0.00	334,396	6.00	3,000	0.00

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	L07706 - SENIOR ASSISTANT BANK EXAMINER	324,926	5.00	307,452	4.56	348,171	5.00	102,330	1.46	360,421	5.00	0	0.00	360,421	5.00	2,112
L07707 - BANK EXAMINER	159,254	2.00	0	0.00	92,409	1.00	39,547	0.46	226,096	3.00	0	0.00	226,096	3.00	1,726	0.00
L07708 - SENIOR BANK EXAMINER I	275,465	3.00	304,337	3.29	295,170	3.00	231,648	2.33	196,780	2.00	0	0.00	196,780	2.00	13,930	0.00
L07709 - REVIEW EXAMINER	464,390	4.00	478,903	4.00	497,609	4.00	253,380	2.00	504,395	4.00	0	0.00	504,395	4.00	38,665	0.00
L07710 - ASSIST TRUST EXAMINER	110,788	2.00	45,165	0.78	121,861	2.00	14,929	0.25	60,931	1.00	0	0.00	60,931	1.00	0	0.00
L07711 - SENIOR ASSISTANT TRUST EXAM	64,985	1.00	53,478	0.79	73,692	1.00	17,514	0.25	75,903	1.00	0	0.00	75,903	1.00	0	0.00
L07714 - TRUST SUPERVISOR	119,629	1.00	120,349	1.00	123,221	1.00	65,250	0.50	126,301	1.00	0	0.00	126,301	1.00	3,925	0.00
L07715 - DISTRICT SUPERVISOR	630,114	5.00	638,995	4.90	677,902	5.00	341,725	2.50	701,841	6.00	0	0.00	701,841	6.00	64,577	0.00
L07716 - SUPERVISOR OF SAVING AND LOAN	0	0.00	20,833	0.17	0	0.00	64,332	0.50	0	0.00	0	0.00	0	0.00	9,030	0.00
L07717 - REPORT ANALYST	47,519	1.00	50,733	1.00	52,963	1.00	26,933	0.50	53,559	1.00	0	0.00	53,559	1.00	5,892	0.00
L07718 - ASSISTANT BANK EXAMINER II	293,126	5.00	209,097	3.46	251,278	4.00	92,315	1.46	254,104	4.00	0	0.00	254,104	4.00	635	0.00
L07719 - ASSIST TRUST EXAMINER II	0	0.00	12,214	0.21	62,820	1.00	15,882	0.25	63,526	1.00	0	0.00	63,526	1.00	635	0.00
L07720 - ASST CONS. CREDIT EXAMINER	0	0.00	0	0.00	0	0.00	0	0.00	132,168	2.00	0	0.00	132,168	2.00	0	0.00
L07724 - ASST CONSUMER CREDIT EXAM II	58,625	1.00	0	0.00	60,930	1.00	0	0.00	60,930	1.00	0	0.00	60,930	1.00	0	0.00
L07727 - SUPERVISOR OF CONSUMER CREDIT	127,694	1.00	131,684	1.00	136,828	1.00	69,006	0.50	138,369	1.00	0	0.00	138,369	1.00	13,837	0.00
L07728 - SENIOR BANK EXAMINER II	486,443	5.00	282,949	2.83	416,995	4.00	35,141	0.33	422,679	4.00	0	0.00	422,679	4.00	4,217	0.00
L07729 - SENIOR BANK EXAMINER III	3,235,117	28.00	3,119,148	28.79	3,149,529	28.00	1,634,629	14.42	3,180,785	28.00	0	0.00	3,180,785	28.00	245,228	0.00
L07732 - SR CONS CREDIT EXAMINER II	194,577	2.00	100,329	1.00	104,250	2.00	52,575	0.50	0	0.00	0	0.00	0	0.00	10,542	0.00
L07733 - SR CONS CREDIT EXAMINER III	634,704	6.00	760,792	7.00	791,921	7.00	398,415	3.50	565,659	5.00	0	0.00	565,659	5.00	73,358	0.00
L07735 - SUPVSR OF MORTGAGE LICENSING	116,158	1.00	126,514	1.00	131,456	1.00	66,296	0.50	132,936	1.00	0	0.00	132,936	1.00	7,976	0.00
L07736 - SENIOR ASSISTANT EXAMINER II	0	0.00	98,000	1.37	73,692	1.00	158,070	2.12	221,076	3.00	0	0.00	221,076	3.00	4,470	0.00
L07737 - BANK EXAMINER II	257,926	3.00	262,938	2.96	277,229	3.00	22,822	0.25	369,469	4.00	0	0.00	369,469	4.00	0	0.00
L07740 - SENIOR ASST TRUST EXAMINER II	0	0.00	0	0.00	0	0.00	18,630	0.25	0	0.00	0	0.00	0	0.00	745	0.00
L07742 - TRUST EXAMINER II	85,124	1.00	0	0.00	91,213	1.00	0	0.00	92,888	1.00	0	0.00	92,888	1.00	0	0.00
L07744 - SENIOR ASSISTANT MORTGAGE EXAM	0	0.00	5,415	0.08	147,384	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
L07745 - SENIOR MORTGAGE EXAMINER II	0	0.00	76,210	0.75	0	0.00	105,150	1.00	0	0.00	0	0.00	0	0.00	15,813	0.00
L07747 - ASSISTANT MORTGAGE EXAMINER	58,625	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
L07749 - SR ASST MORTGAGE EXAMINER II	0	0.00	65,190	0.92	0	0.00	37,165	0.50	0	0.00	0	0.00	0	0.00	2,981	0.00
L07752 - SENIOR MORTGAGE EXAMINER I	183,643	2.00	117,455	1.25	196,780	2.00	0	0.00	99,498	1.00	0	0.00	99,498	1.00	0	0.00
L07753 - SENIOR MORTGAGE EXAMINER III	372,208	3.50	330,347	3.00	397,749	3.50	172,704	1.50	466,456	4.00	0	0.00	466,456	4.00	30,106	0.00
L07754 - EXAMINER SPECIALIST	71,241	1.00	64,054	0.98	76,338	1.00	29,695	0.50	64,257	1.00	0	0.00	64,257	1.00	632	0.00
L07756 - SUPERVISOR OF ADMINISTRATION	77,691	1.00	95,235	1.17	87,699	1.00	37,681	0.54	73,788	1.00	0	0.00	73,788	1.00	2,902	0.00
L07757 - MORTGAGE EXAMINATION ASSISTANT	38,830	1.00	41,450	1.00	43,272	1.00	21,878	0.50	45,435	1.00	0	0.00	45,435	1.00	901	0.00
L07755 - MORTGAGE LICENSING TECHNICIAN	43,072	1.00	45,986	1.00	48,008	1.00	24,427	0.50	51,622	1.00	0	0.00	51,622	1.00	2,149	0.00
L07789 - CHIEF FINANCIAL EXAMINER	120,641	1.00	132,128	1.00	124,502	1.00	68,106	0.50	124,502	1.00	0	0.00	124,502	1.00	13,886	0.00
L09705 - DIVISION DIRECTOR	290,249	2.00	300,350	2.00	292,901	2.00	155,849	1.00	300,801	2.00	0	0.00	300,801	2.00	27,952	0.00
L09706 - DEPUTY DIVISION DIRECTOR	267,236	2.00	0	0.00	269,547	2.00	0	0.00	276,977	2.00	0	0.00	276,977	2.00	0	0.00
L09708 - CHIEF EXAMINER	139,794	1.00	144,162	1.00	144,266	1.00	75,545	0.50	151,481	1.00	0	0.00	151,481	1.00	15,148	0.00
L09734 - SENIOR COUNSEL	95,984	1.00	105,925	1.00	106,002	1.00	55,507	0.50	111,302	1.00	0	0.00	111,302	1.00	3,339	0.00
L09735 - CHIEF COUNSEL	131,818	1.00	135,938	1.00	136,037	1.00	73,020	0.50	149,980	1.00	0	0.00	149,980	1.00	10,499	0.00
L09738 - FISCAL AND ADMINISTRATIVE MNGR	69,858	1.00	76,595	1.00	72,093	1.00	39,483	0.50	72,093	1.00	0	0.00	72,093	1.00	8,055	0.00
L09741 - BOARD MEMBER	13,044	0.15	0	0.00	5,779	0.15	0	0.00	5,779	0.15	0	0.00	5,779	0.15	0	0.00
L09811 - MISCELLANEOUS PROFESSIONAL	597	0.00	0	0.00	616	0.00	0	0.00	616	0.00	0	0.00	616	0.00	0	0.00
L07765 - SENIOR IT EXAMINER I	0	0.00	0	0.00	0	0.00	8,292	0.08	0	0.00	0	0.00	0	0.00	9,950	0.00
L07767 - SENIOR IT EXAMINER III	0	0.00	0	0.00	0	0.00	9,833	0.08	0	0.00	0	0.00	0	0.00	20,060	0.00
O99999 - OTHER	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	535,253	0.00
BUCKET - SALARY DIFFERENTIAL	0	0.00	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	233,868	0.00	0	0.00	167,763	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	791,473	9.01	0	0.00	364,782	4.09	68,724	1.00	0	0.00	68,724	1.00	0	0.00
BUCKET - SEASONAL WAGES	0	0.00	382,914	8.37	0	0.00	168,742	3.61	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PER DIEM AND STIPEND WAGES	0	0.00	163,217	0.00	0	0.00	70,882	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>Total</b>	<b>54,134,348</b>	<b>761.22</b>	<b>50,860,387</b>	<b>680.02</b>	<b>55,726,694</b>	<b>760.22</b>	<b>26,313,305</b>	<b>340.09</b>	<b>55,726,694</b>	<b>760.22</b>	<b>1,485,613</b>	<b>0.00</b>	<b>55,726,694</b>	<b>760.22</b>	<b>6,553,992</b>	<b>16.00</b>
Total General Revenue	1,109,815	16.00	1,063,759	12.92	1,145,329	16.00	560,644	6.53	1,145,329	16.00	0	0.00	1,145,329	16.00	76,148	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	53,024,533	745.22	49,796,629	667.11	54,581,365	744.22	25,752,660	333.56	54,581,365	744.22	1,485,613	0.00	54,581,365	744.22	6,477,844	16.00

Note: Totals Include Non-Counts