
FISCAL YEAR 2026

BUDGET REQUEST

APPROPRIATIONS BOOK



DCI

Missouri Department of Commerce & Insurance

Missouri Department of Commerce and Insurance
FY 2026 Budget Request

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Commerce and Insurance Summary

FINANCIAL SUMMARY

	FY24	FY25	FY26	FY26
	Actual Final	Budget Final	Department Request	Governor Recommended
Division of Credit Unions Summary	\$1,453,231	\$1,640,219	\$1,640,219	\$0
Division of Finance Summary	9,965,506	11,232,773	11,232,773	0
Insurance Divisions Summary	17,756,660	18,657,839	18,657,839	0
Office of the Public Counsel Summary	1,157,273	1,240,257	1,240,257	0
Division of Professional Registration Summary	21,741,968	27,718,660	22,718,660	0
Public Service Commission Summary	15,503,540	20,048,742	21,534,355	0
Commerce and Insurance	256,016	296,616	296,616	0
DEPARTMENT TOTAL	\$67,834,194	\$80,835,106	\$77,320,719	\$0
General Revenue Fund Type	6,166,973	6,250,258	1,250,258	0
Federal Fund Type	1,535,150	1,650,000	1,650,000	0
Other Fund Type	60,132,071	72,934,848	74,420,461	0
Total Full-Time Equivalent Employee	680.02	760.22	760.22	0.00
General Revenue Fund Type	12.92	16.00	16.00	0.00
Federal Fund Type	0.00	0.00	0.00	0.00
Other Fund Type	667.11	744.22	744.22	0.00

Totals do not include Non-Counts.

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
Total	0	0	286,615	286,615

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

Est. Fringe	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	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

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

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

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

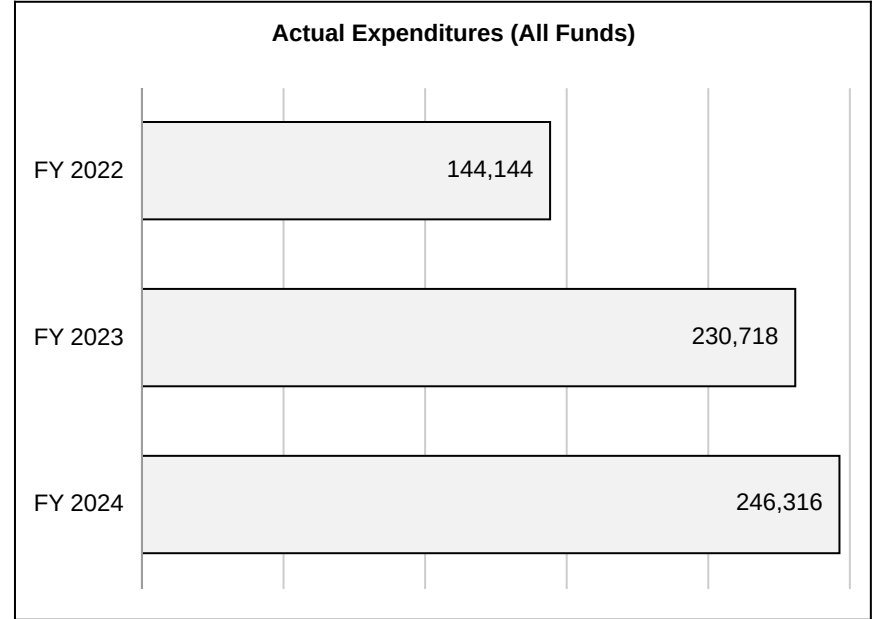
CORE DECISION ITEM

**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 9/27/24
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	230,718	246,316	N/A
Unexpended (All Funds)	31,886	31,688	32,882	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	31,886	31,688	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

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	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	
	Total	3.07	0	0	286,615	286,615	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	3.07	0	0	286,615	286,615	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance
 Department Administration
 CORE - Department Administration

Budget Unit 550001B

Bill Section 07.400

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	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	
	Total	3.07	0	0	286,615	286,615	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

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 9/27/24		FY26 DTREQ		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	29,882	0.31	239,223	3.07	0	0.00
Planned Hourly Wages	0	0.00	2,738	0.04	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	231,806	3.07	231,806	2.46	239,223	3.07	29,882	0.31	239,223	3.07	0	0.00
In State Travel	1,046	0.00	948	0.00	1,046	0.00	34	0.00	1,046	0.00	0	0.00
Out of State Travel	1,127	0.00	3,622	0.00	1,127	0.00	0	0.00	1,127	0.00	0	0.00
Supplies	16,001	0.00	2,888	0.00	16,001	0.00	106	0.00	16,001	0.00	0	0.00
Professional Development	2,175	0.00	1,594	0.00	2,175	0.00	3	0.00	2,175	0.00	0	0.00
Communications Services and Supplies	3,030	0.00	2,689	0.00	3,030	0.00	247	0.00	3,030	0.00	0	0.00
Professional Services	11,188	0.00	925	0.00	11,188	0.00	69	0.00	11,188	0.00	0	0.00
Housekeeping and Janitorial Services	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Maintenance and Repair Services	375	0.00	207	0.00	375	0.00	0	0.00	375	0.00	0	0.00
Computer Equipment	8,000	0.00	0	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00
Office Equipment Expenses	2,000	0.00	1,381	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Other Equipment	2,000	0.00	31	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Property and Improvements Expenses	250	0.00	0	0.00	250	0.00	0	0.00	250	0.00	0	0.00
Building Lease Payments Operating	0	0.00	37	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	100	0.00	189	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Total EE	47,392	0.00	14,510	0.00	47,392	0.00	459	0.00	47,392	0.00	0	0.00

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 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	279,198	3.07	246,316	2.46	286,615	3.07	30,341	0.31	286,615	3.07	0	0.00

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
Total	10,000	0	495,000	505,000

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: 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	0	0
Total	0	0	0	0

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

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

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

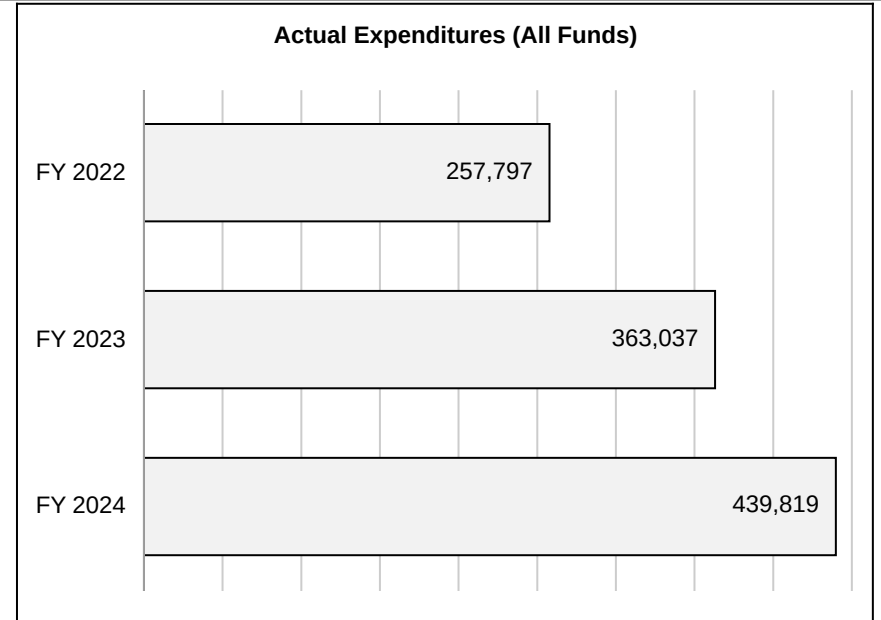
Department of Commerce and Insurance
 Department Administration
 CORE - Department Administration Transfer

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 9/27/24
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	363,037	439,819	N/A
Unexpended (All Funds)	237,167	141,663	64,881	N/A
Unexpended by Fund:				
General Revenue	0	(1)	0	N/A
Federal	0	0	0	N/A
Other	237,167	141,664	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

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	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	
	Total	0.00	10,000	0	495,000	505,000	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	0.00	10,000	0	495,000	505,000	
Department Request Adjustments							

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
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	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	
	Total	0.00	10,000	0	495,000	505,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

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 9/27/24		FY26 DTREQ		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	77,763	0.00	505,000	0.00	0	0.00
Total TRF	505,000	0.00	439,819	0.00	505,000	0.00	77,763	0.00	505,000	0.00	0	0.00
Grand Total	505,000	0.00	439,819	0.00	505,000	0.00	77,763	0.00	505,000	0.00	0	0.00

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
Total	0	0	16,942,839	16,942,839

FTE	0.00	0.00	194.00	194.00
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Est. Fringe	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	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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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.

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 over 35,000 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 286,000 insurance producers and other regulated individuals and entities. The department also certifies for collection over \$472 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

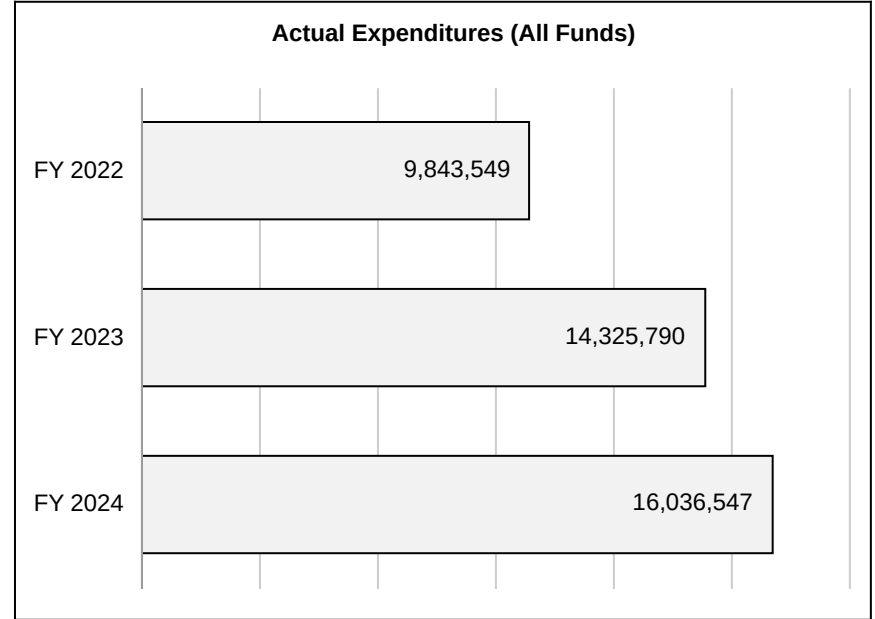
CORE DECISION ITEM

**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 9/27/24
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
TAFP After VETOES							
	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	
	Total	194.00	0	0	16,942,839	16,942,839	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	194.00	0	0	16,942,839	16,942,839	
Department Request Adjustments							

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
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	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	
	Total	194.00	0	0	16,942,839	16,942,839	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

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 9/27/24		FY26 DTREQ		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	37,671	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	14,089,388	179.38	14,994,756	194.00	1,726,555	21.43	14,994,756	194.00	0	0.00
Planned Hourly Wages	0	0.00	303,240	3.47	0	0.00	32,112	0.34	0	0.00	0	0.00
Total PS	14,665,409	195.00	14,444,186	182.85	14,994,756	194.00	1,796,338	21.77	14,994,756	194.00	0	0.00
In State Travel	207,155	0.00	99,402	0.00	207,155	0.00	4,585	0.00	207,155	0.00	0	0.00
Out of State Travel	179,997	0.00	188,027	0.00	179,997	0.00	9,552	0.00	179,997	0.00	0	0.00
Fuel and Utilities	1,001	0.00	0	0.00	1,001	0.00	0	0.00	1,001	0.00	0	0.00
Supplies	201,954	0.00	206,279	0.00	201,954	0.00	18,047	0.00	201,954	0.00	0	0.00
Professional Development	155,062	0.00	123,632	0.00	155,062	0.00	1,256	0.00	155,062	0.00	0	0.00
Communications Services and Supplies	179,527	0.00	91,260	0.00	179,527	0.00	7,070	0.00	179,527	0.00	0	0.00
Professional Services	587,689	0.00	760,178	0.00	587,689	0.00	149,728	0.00	587,689	0.00	0	0.00
Housekeeping and Janitorial Services	501	0.00	0	0.00	501	0.00	0	0.00	501	0.00	0	0.00
Maintenance and Repair Services	23,380	0.00	7,542	0.00	23,380	0.00	0	0.00	23,380	0.00	0	0.00
Computer Equipment	11,500	0.00	0	0.00	11,500	0.00	0	0.00	11,500	0.00	0	0.00
Office Equipment Expenses	110,145	0.00	48,278	0.00	110,145	0.00	4,402	0.00	110,145	0.00	0	0.00
Other Equipment	26,001	0.00	1,488	0.00	26,001	0.00	0	0.00	26,001	0.00	0	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	0	0.00
Building Lease Payments Operating	30,001	0.00	33,465	0.00	30,001	0.00	0	0.00	30,001	0.00	0	0.00
Equipment Lease Payments	8,501	0.00	0	0.00	8,501	0.00	0	0.00	8,501	0.00	0	0.00
Miscellaneous Expenses	19,335	0.00	7,005	0.00	19,335	0.00	1,000	0.00	19,335	0.00	0	0.00
Rebillable Expenses	2,002	0.00	0	0.00	2,002	0.00	0	0.00	2,002	0.00	0	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 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	1,808,083	0.00	1,577,323	0.00	1,808,083	0.00	195,640	0.00	1,808,083	0.00	0	0.00
Refunds Expense	135,000	0.00	15,037	0.00	135,000	0.00	8,555	0.00	135,000	0.00	0	0.00
Program Disbursements	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Total PSD	140,000	0.00	15,037	0.00	140,000	0.00	8,555	0.00	140,000	0.00	0	0.00
Grand Total	16,613,492	195.00	16,036,547	182.85	16,942,839	194.00	2,000,533	21.77	16,942,839	194.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 550009B BUDGET UNIT NAME: Insurance Operations APPROPRIATION BILL SECTION: 07.410	DEPARTMENT: Commerce and Insurance DIVISION: Insurance
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Insurance Divisions are requesting 10% flexibility between the Personal Service and Expense and Equipment appropriations and requesting 20% flexibility between the Insurance Dedicated Fund (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.

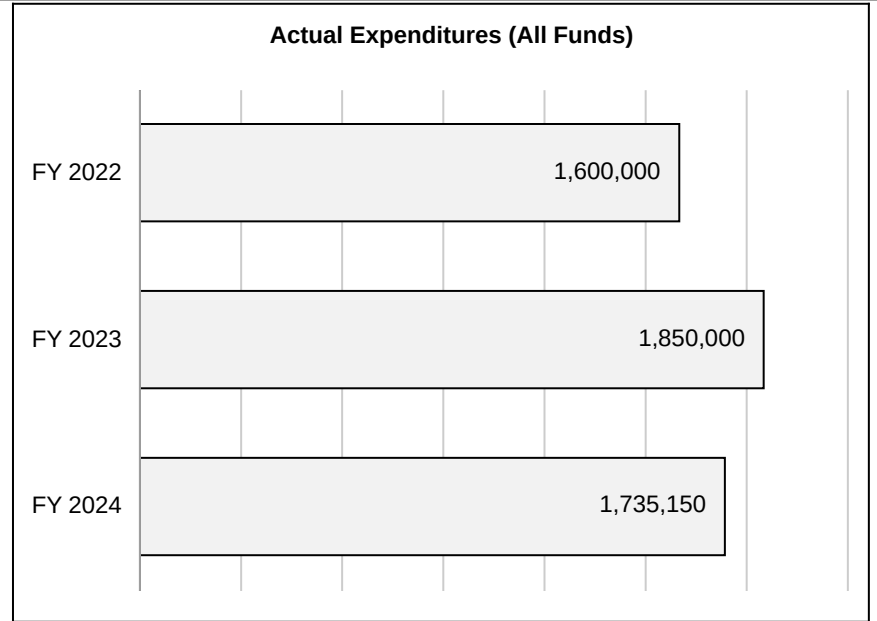
CORE DECISION ITEM

**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 9/27/24
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
TAFP After VETOES							
	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	
	Total	0.00	0	1,650,000	200,000	1,850,000	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	0.00	0	1,650,000	200,000	1,850,000	
Department Request Adjustments							

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
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	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	
	Total	0.00	0	1,650,000	200,000	1,850,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

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 9/27/24		FY26 DTREQ		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	0	0.00	1,850,000	0.00	0	0.00
Total PSD	1,850,000	0.00	1,735,150	0.00	1,850,000	0.00	0	0.00	1,850,000	0.00	0	0.00
Grand Total	1,850,000	0.00	1,735,150	0.00	1,850,000	0.00	0	0.00	1,850,000	0.00	0	0.00

CORE DECISION ITEM

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

Budget Unit 550013B
 Bill Section 07.420

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	1,478,896	1,478,896
EE	0	0	161,323	161,323
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,640,219	1,640,219

FTE	0.00	0.00	15.50	15.50
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Est. Fringe	0	0	815,334	815,334
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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: 1548:Division of Credit Unions 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	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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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.

2. CORE DESCRIPTION

This core supports the Division of Credit Unions, the state regulatory agency responsible for the examination, supervision, chartering, merger and liquidation of all state-chartered credit unions in Missouri. The division also responds to consumer questions or complaints about credit union services. The division is statutorily required to conduct examinations of state-chartered credit unions at least once every 18 months. Examinations ensure the safety and soundness of credit unions and their compliance with applicable laws and regulations. The division performs off-site monitoring of credit unions on an ongoing basis to assist in identifying any increasing risk. Credit unions incurring problems, whether financial, operational or in compliance areas, receive increased attention which may come in the form of enforcement actions. The division currently regulates 84 credit unions with 1.7 million members and assets exceeding \$22.6 billion. Missouri is ranked seventh in the nation in the number of state-chartered credit unions. Member deposits are insured by the National Credit Union Share Insurance Fund, administered by the National Credit Union Administration. The division is accredited through the National Association of State Credit Union Supervisors (NASCUS). The entire cost of division operations is reimbursed to the state through fees and assessments paid by credit unions.

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

Division of Credit Unions

CORE DECISION ITEM

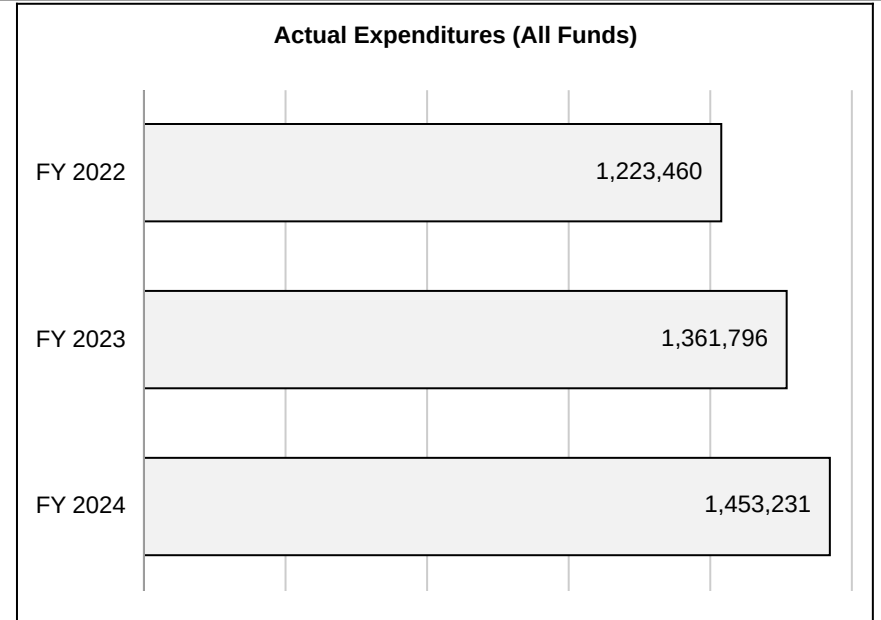
**Department of Commerce and Insurance
Division of Credit Unions
CORE - Division of Credit Unions**

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 9/27/24
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	1,361,796	1,453,231	N/A
Unexpended (All Funds)	165,968	112,765	141,130	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	165,968	112,765	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

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	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	
	Total	15.50	0	0	1,640,219	1,640,219	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	15.50	0	0	1,640,219	1,640,219	
Department Request Adjustments							

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
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	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	
	Total	15.50	0	0	1,640,219	1,640,219	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

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 9/27/24		FY26 DTREQ		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
Benefit Eligible Wages	0	0.00	1,145,103	12.18	1,478,896	15.50	148,155	1.57	1,478,896	15.50	0	0.00
Planned Hourly Wages	0	0.00	158,398	1.36	0	0.00	21,019	0.18	0	0.00	0	0.00
Total PS	1,433,038	15.50	1,303,501	13.54	1,478,896	15.50	169,174	1.74	1,478,896	15.50	0	0.00
In State Travel	112,220	0.00	76,248	0.00	112,220	0.00	8,751	0.00	112,220	0.00	0	0.00
Out of State Travel	10,078	0.00	3,372	0.00	10,078	0.00	0	0.00	10,078	0.00	0	0.00
Supplies	7,035	0.00	6,448	0.00	7,035	0.00	582	0.00	7,035	0.00	0	0.00
Professional Development	6,795	0.00	35,971	0.00	6,795	0.00	0	0.00	6,795	0.00	0	0.00
Communications Services and Supplies	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	0	0.00
Professional Services	5,277	0.00	14,380	0.00	5,277	0.00	0	0.00	5,277	0.00	0	0.00
Maintenance and Repair Services	48	0.00	0	0.00	48	0.00	0	0.00	48	0.00	0	0.00
Office Equipment Expenses	82	0.00	0	0.00	82	0.00	0	0.00	82	0.00	0	0.00
Other Equipment	9	0.00	0	0.00	9	0.00	0	0.00	9	0.00	0	0.00
Building Lease Payments Operating	70	0.00	0	0.00	70	0.00	0	0.00	70	0.00	0	0.00
Equipment Lease Payments	9	0.00	0	0.00	9	0.00	0	0.00	9	0.00	0	0.00
Miscellaneous Expenses	75	0.00	54	0.00	75	0.00	0	0.00	75	0.00	0	0.00
Rebillable Expenses	19,615	0.00	13,258	0.00	19,615	0.00	0	0.00	19,615	0.00	0	0.00
Total EE	161,323	0.00	149,730	0.00	161,323	0.00	9,333	0.00	161,323	0.00	0	0.00
Grand Total	1,594,361	15.50	1,453,231	13.54	1,640,219	15.50	178,507	1.74	1,640,219	15.50	0	0.00

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
Total	0	0	11,232,773	11,232,773

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

Est. Fringe	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	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

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

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

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

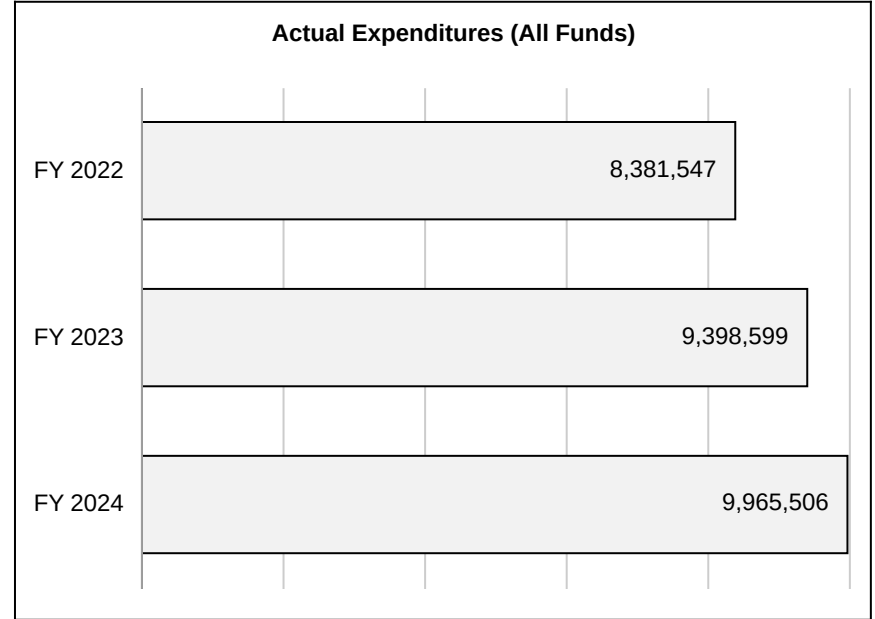
CORE DECISION ITEM

**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 9/27/24
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	9,398,599	9,965,506	N/A
Unexpended (All Funds)	1,128,218	694,433	951,067	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,128,218	694,433	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

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	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	
	Total	105.15	0	0	11,232,773	11,232,773	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	105.15	0	0	11,232,773	11,232,773	
Department Request Adjustments							

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
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			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	
			Total	105.15	0	0	11,232,773	11,232,773	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

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 9/27/24		FY26 DTREQ		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	1,174,026	11.79	10,128,755	104.15	0	0.00
Planned Hourly Wages	0	0.00	66,653	0.89	0	0.00	8,854	0.11	68,724	1.00	0	0.00
Per Diem and Stipend Wages	0	0.00	1,800	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	9,881,279	105.15	9,086,453	93.67	10,197,479	105.15	1,186,836	11.90	10,197,479	105.15	0	0.00
In State Travel	529,150	0.00	371,103	0.00	429,150	0.00	34,033	0.00	418,650	0.00	0	0.00
Out of State Travel	88,672	0.00	100,129	0.00	100,672	0.00	8,732	0.00	113,472	0.00	0	0.00
Supplies	59,625	0.00	54,987	0.00	59,625	0.00	4,882	0.00	59,625	0.00	0	0.00
Professional Development	252,086	0.00	230,553	0.00	252,086	0.00	145,376	0.00	266,586	0.00	0	0.00
Communications Services and Supplies	35,825	0.00	70,841	0.00	62,825	0.00	6,076	0.00	62,825	0.00	0	0.00
Professional Services	19,023	0.00	13,436	0.00	41,523	0.00	907	0.00	34,023	0.00	0	0.00
Housekeeping and Janitorial Services	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Maintenance and Repair Services	3,675	0.00	12,214	0.00	12,945	0.00	545	0.00	14,145	0.00	0	0.00
Office Equipment Expenses	11,293	0.00	8,814	0.00	25,578	0.00	519	0.00	15,078	0.00	0	0.00
Other Equipment	8,957	0.00	167	0.00	5,957	0.00	0	0.00	5,957	0.00	0	0.00
Property and Improvements Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Building Lease Payments Operating	752	0.00	2,225	0.00	3,010	0.00	171	0.00	3,010	0.00	0	0.00
Equipment Lease Payments	350	0.00	253	0.00	1,550	0.00	29	0.00	1,550	0.00	0	0.00
Miscellaneous Expenses	18,253	0.00	11,334	0.00	33,573	0.00	5,165	0.00	33,573	0.00	0	0.00
Rebillable Expenses	933	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Total EE	1,028,794	0.00	876,054	0.00	1,028,794	0.00	206,435	0.00	1,028,794	0.00	0	0.00

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 9/27/24		FY26 DTREQ		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	0	0.00
Total PSD	6,500	0.00	3,000	0.00	6,500	0.00	0	0.00	6,500	0.00	0	0.00
Grand Total	10,916,573	105.15	9,965,506	93.67	11,232,773	105.15	1,393,271	11.90	11,232,773	105.15	0	0.00

FLEXIBILITY REQUEST FORM

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

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	125,000	125,000
Total	0	0	125,000	125,000

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	0	0
Total	0	0	0	0

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

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

2. CORE DESCRIPTION

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

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

Savings and Loan Supervision Transfer

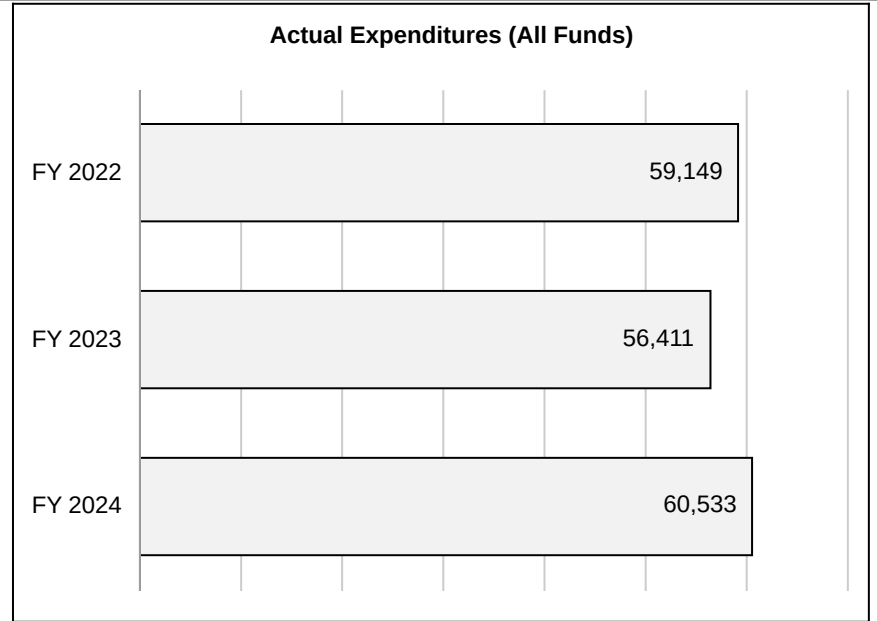
CORE DECISION ITEM

Department of Commerce and Insurance
 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 9/27/24
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	56,411	60,533	N/A
Unexpended (All Funds)	65,851	68,589	64,467	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	65,851	68,589	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
TAFP After VETOES							
	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	
	Total	0.00	0	0	125,000	125,000	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	0.00	0	0	125,000	125,000	
Department Request Adjustments							

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
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	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	
	Total	0.00	0	0	125,000	125,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

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 9/27/24		FY26 DTREQ		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	0	0.00
Total TRF	125,000	0.00	60,533	0.00	125,000	0.00	0	0.00	125,000	0.00	0	0.00
Grand Total	125,000	0.00	60,533	0.00	125,000	0.00	0	0.00	125,000	0.00	0	0.00

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
Total	0	0	2,000,000	2,000,000

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

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in 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	0	0
Total	0	0	0	0

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

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

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

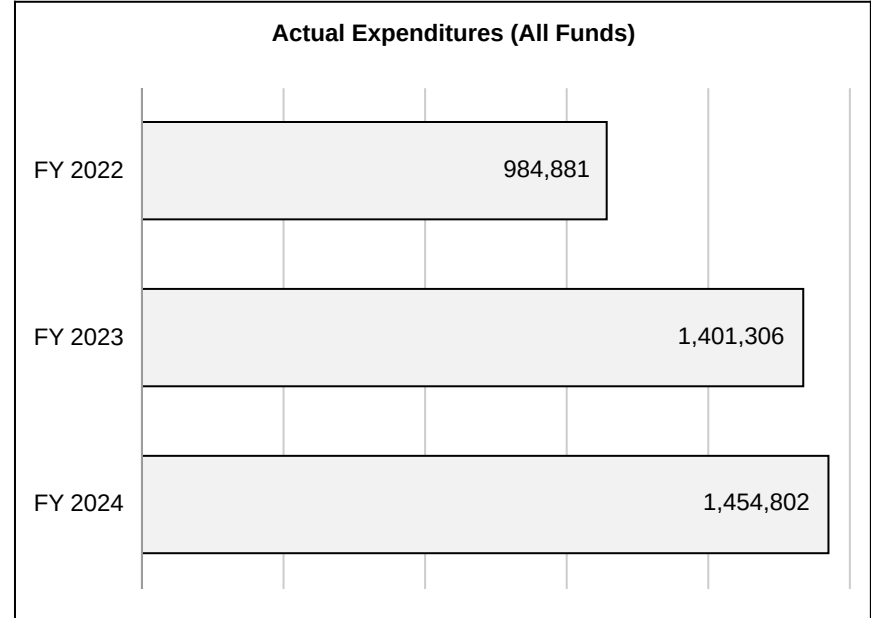
CORE DECISION ITEM

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 9/27/24
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	1,401,306	1,454,802	N/A
Unexpended (All Funds)	515,119	98,694	45,198	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	515,119	98,694	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
TAFP After VETOES							
	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	
	Total	0.00	0	0	2,000,000	2,000,000	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	0.00	0	0	2,000,000	2,000,000	
Department Request Adjustments							

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
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	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	
	Total	0.00	0	0	2,000,000	2,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

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 9/27/24		FY26 DTREQ		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	0	0.00
Total TRF	1,500,000	0.00	1,454,802	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00
Grand Total	1,500,000	0.00	1,454,802	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00

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
Total	0	0	50,000	50,000

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	0	0
Total	0	0	0	0

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

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

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 9/27/24
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

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	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	
	Total	0.00	0	0	50,000	50,000	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	0.00	0	0	50,000	50,000	
Department Request Adjustments							

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
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	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	
	Total	0.00	0	0	50,000	50,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

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 9/27/24		FY26 DTREQ		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	0	0.00
Total TRF	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00
Grand Total	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00

NEW DECISION ITEM

RANK: 005 OF 6

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
Total	0	0	20,000	20,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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: 005 OF 6

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 OBJECT 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
Grand Total	0	0.00	0	0.00	20,000	0.00	20,000	0.00	0
Budget Object 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
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

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

Budget Unit 550018B

Bill Section 07.445

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
Total	0	0	7,019,652	7,019,652

FTE	0.00	0.00	90.00	90.00
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Est. Fringe	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	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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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.

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 07.445**

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

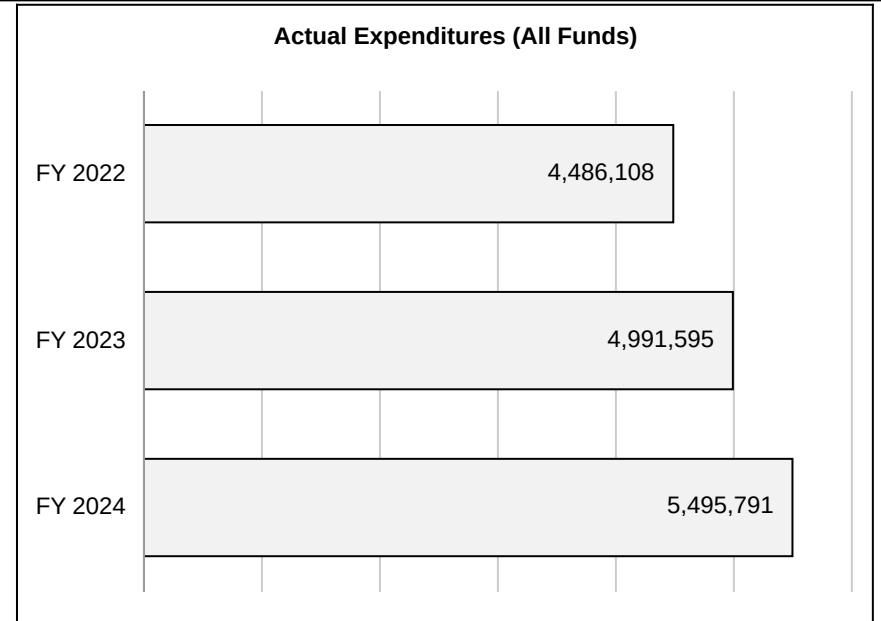
Department of Commerce and Insurance
 Division of Professional Registration
 CORE - Professional Registration Administration

Budget Unit 550018B

Bill Section 07.445

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
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	4,991,595	5,495,791	N/A
Unexpended (All Funds)	1,651,213	1,498,747	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	1,498,747	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 07.445

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	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	
	Total	90.00	0	0	7,019,652	7,019,652	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	90.00	0	0	7,019,652	7,019,652	
Department Request Adjustments							

CORE DECISION ITEM

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

Budget Unit 550018B

Bill Section 07.445

			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
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			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	
			Total	90.00	0	0	7,019,652	7,019,652	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

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

Budget Unit 550018B

Bill Section 07.445

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		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	2,151	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	4,005,193	76.49	4,809,353	90.00	514,486	9.57	4,809,353	90.00	0	0.00
Planned Hourly Wages	0	0.00	636	0.02	0	0.00	1,382	0.04	0	0.00	0	0.00
Seasonal Wages	0	0.00	141,386	2.62	0	0.00	22,827	0.50	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	120,860	0.00	0	0.00	8,602	0.00	0	0.00	0	0.00
Total PS	4,660,228	90.00	4,294,011	79.12	4,809,353	90.00	549,448	10.12	4,809,353	90.00	0	0.00
In State Travel	158,462	0.00	109,277	0.00	158,462	0.00	3,122	0.00	158,462	0.00	0	0.00
Out of State Travel	54,533	0.00	51,851	0.00	54,533	0.00	249	0.00	54,533	0.00	0	0.00
Supplies	152,166	0.00	140,121	0.00	152,166	0.00	17,165	0.00	152,166	0.00	0	0.00
Professional Development	952,000	0.00	239,155	0.00	952,000	0.00	67,100	0.00	947,000	0.00	0	0.00
Communications Services and Supplies	54,995	0.00	54,196	0.00	54,995	0.00	439	0.00	54,995	0.00	0	0.00
Professional Services	534,148	0.00	414,959	0.00	534,148	0.00	8,110	0.00	524,148	0.00	0	0.00
Maintenance and Repair Services	38,445	0.00	31,601	0.00	38,445	0.00	2,434	0.00	38,445	0.00	0	0.00
Motorized Equipment	40,000	0.00	39,045	0.00	40,000	0.00	0	0.00	40,000	0.00	0	0.00
Office Equipment Expenses	22,225	0.00	16,060	0.00	22,225	0.00	2,080	0.00	22,225	0.00	0	0.00
Other Equipment	550	0.00	14,975	0.00	550	0.00	0	0.00	15,550	0.00	0	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	0	0.00
Building Lease Payments Operating	18,250	0.00	15,252	0.00	18,250	0.00	288	0.00	18,250	0.00	0	0.00
Equipment Lease Payments	2,800	0.00	1,478	0.00	2,800	0.00	0	0.00	2,800	0.00	0	0.00
Miscellaneous Expenses	31,675	0.00	22,277	0.00	31,675	0.00	9	0.00	31,675	0.00	0	0.00
Total EE	2,085,299	0.00	1,159,648	0.00	2,085,299	0.00	100,996	0.00	2,085,299	0.00	0	0.00

CORE DECISION ITEM

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

Budget Unit 550018B

Bill Section 07.445

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		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	1,735	0.00	125,000	0.00	0	0.00
Total PSD	125,000	0.00	42,133	0.00	125,000	0.00	1,735	0.00	125,000	0.00	0	0.00
Grand Total	6,870,527	90.00	5,495,791	79.12	7,019,652	90.00	652,179	10.12	7,019,652	90.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 550018B	DEPARTMENT: Commerce and Insurance
BUDGET UNIT NAME: Professional Registration Administration	
APPROPRIATION BILL SECTION: 07.445	DIVISION: Professional Registration

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

DEPARTMENT REQUEST

The Division of Professional Registration is requesting 5% flexibility between the Personal Service and Expense and Equipment appropriations in fund 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 07.450

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
Total	0	0	642,892	642,892

FTE	0.00	0.00	7.00	7.00
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Est. Fringe	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	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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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.

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

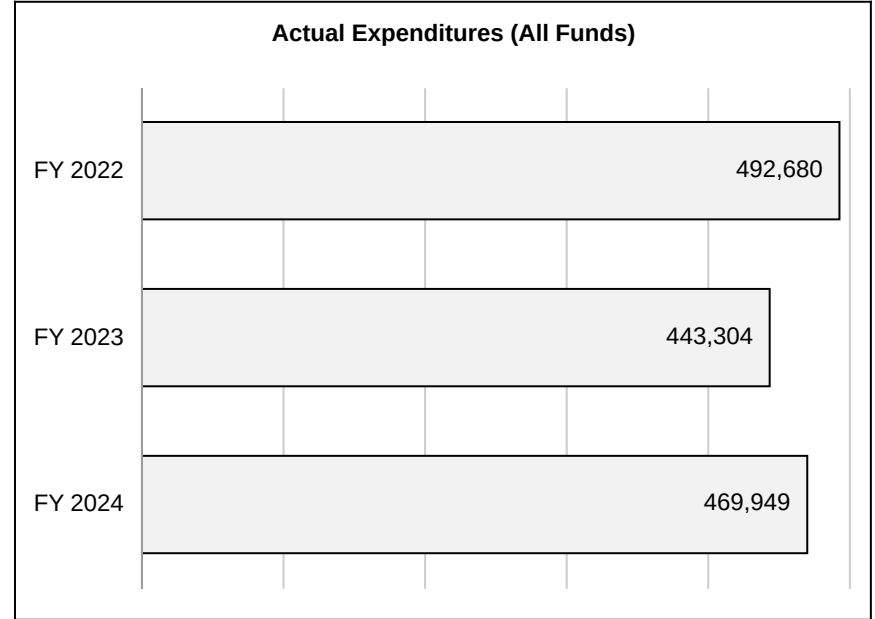
**Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Accountancy**

Budget Unit 550021B

Bill Section 07.450

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
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	443,304	469,949	N/A
Unexpended (All Funds)	75,509	156,036	160,772	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	75,509	156,036	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 07.450

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	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	
	Total	7.00	0	0	642,892	642,892	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	7.00	0	0	642,892	642,892	
Department Request Adjustments							

CORE DECISION ITEM

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

Budget Unit 550021B

Bill Section 07.450

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	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	
	Total	7.00	0	0	642,892	642,892	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

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

Budget Unit 550021B

Bill Section 07.450

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		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	30,574	0.59	392,510	7.00	0	0.00
Per Diem and Stipend Wages	0	0.00	5,845	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	380,339	7.00	277,181	5.28	392,510	7.00	31,172	0.59	392,510	7.00	0	0.00
In State Travel	16,590	0.00	6,911	0.00	12,940	0.00	0	0.00	12,940	0.00	0	0.00
Out of State Travel	1,720	0.00	0	0.00	1,720	0.00	0	0.00	1,720	0.00	0	0.00
Supplies	32,625	0.00	15,770	0.00	32,625	0.00	384	0.00	32,625	0.00	0	0.00
Professional Development	8,550	0.00	6,600	0.00	8,550	0.00	0	0.00	8,550	0.00	0	0.00
Communications Services and Supplies	5,000	0.00	3,941	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Professional Services	173,657	0.00	154,495	0.00	173,657	0.00	1	0.00	173,657	0.00	0	0.00
Maintenance and Repair Services	3,000	0.00	906	0.00	3,000	0.00	118	0.00	3,000	0.00	0	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	0	0.00
Building Lease Payments Operating	620	0.00	1,700	0.00	4,270	0.00	0	0.00	4,270	0.00	0	0.00
Equipment Lease Payments	620	0.00	150	0.00	620	0.00	0	0.00	620	0.00	0	0.00
Miscellaneous Expenses	5,000	0.00	1,105	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Total EE	250,382	0.00	192,768	0.00	250,382	0.00	5,513	0.00	250,382	0.00	0	0.00
Grand Total	630,721	7.00	469,949	5.28	642,892	7.00	36,685	0.59	642,892	7.00	0	0.00

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 07.455

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
Total	0	0	795,072	795,072

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

Est. Fringe	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	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

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

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

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

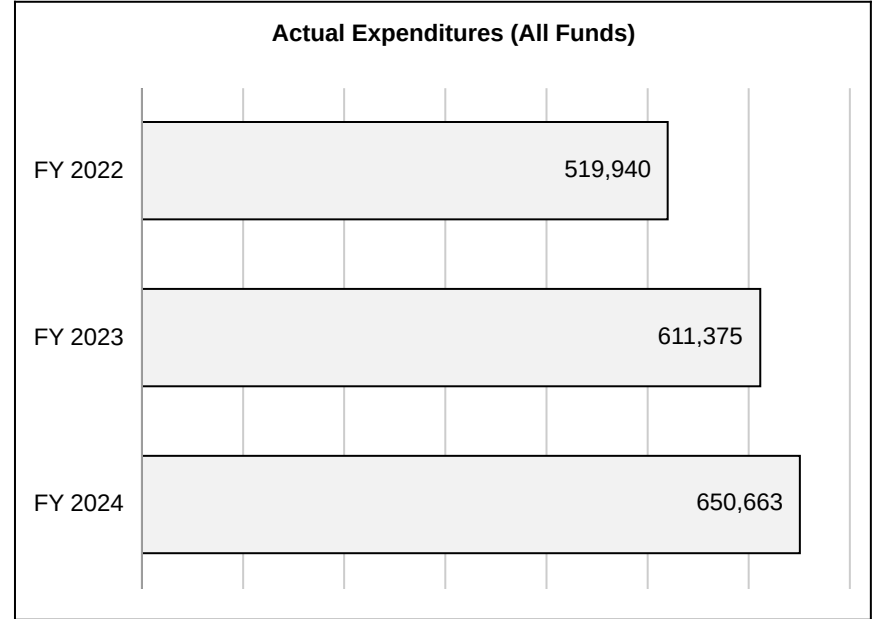
CORE DECISION ITEM

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

Budget Unit 550022B
 Bill Section 07.455

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
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	611,375	650,663	N/A
Unexpended (All Funds)	174,648	129,168	129,238	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	174,648	129,168	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 07.455

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	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	
	Total	9.00	0	0	795,072	795,072	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	9.00	0	0	795,072	795,072	
Department Request Adjustments							

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 07.455

			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
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			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	
			Total	9.00	0	0	795,072	795,072	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

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 07.455

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		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	10,352	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	269,798	6.00	489,265	9.00	43,785	0.85	489,265	9.00	0	0.00
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	3,250	0.09	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	15,222	0.00	0	0.00	1,589	0.00	0	0.00	0	0.00
Total PS	474,094	9.00	384,494	7.58	489,265	9.00	62,864	0.99	489,265	9.00	0	0.00
In State Travel	34,344	0.00	31,190	0.00	34,344	0.00	0	0.00	34,344	0.00	0	0.00
Out of State Travel	10,066	0.00	7,953	0.00	10,066	0.00	0	0.00	10,066	0.00	0	0.00
Fuel and Utilities	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Supplies	35,000	0.00	32,571	0.00	35,000	0.00	1,497	0.00	35,000	0.00	0	0.00
Professional Development	30,000	0.00	22,850	0.00	30,000	0.00	650	0.00	30,000	0.00	0	0.00
Communications Services and Supplies	6,984	0.00	2,578	0.00	6,984	0.00	33	0.00	6,984	0.00	0	0.00
Professional Services	155,000	0.00	144,217	0.00	155,000	0.00	5,885	0.00	155,000	0.00	0	0.00
Housekeeping and Janitorial Services	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Maintenance and Repair Services	3,508	0.00	5,304	0.00	3,508	0.00	355	0.00	3,508	0.00	0	0.00
Office Equipment Expenses	2,000	0.00	799	0.00	2,000	0.00	58	0.00	2,000	0.00	0	0.00
Other Equipment	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Property and Improvements Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Building Lease Payments Operating	8,000	0.00	6,519	0.00	8,000	0.00	300	0.00	8,000	0.00	0	0.00
Equipment Lease Payments	8,000	0.00	1,125	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00
Miscellaneous Expenses	11,205	0.00	11,063	0.00	11,205	0.00	0	0.00	11,205	0.00	0	0.00
Total EE	305,807	0.00	266,169	0.00	305,807	0.00	8,778	0.00	305,807	0.00	0	0.00

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 07.455

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	779,901	9.00	650,663	7.58	795,072	9.00	71,642	0.99	795,072	9.00	0	0.00

CORE DECISION ITEM

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

Budget Unit 550023B
 Bill Section 07.460

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
Total	0	0	132,475	132,475

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: 1630:State Board of Chiropractic Examiners 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	0	0
Total	0	0	0	0

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

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

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

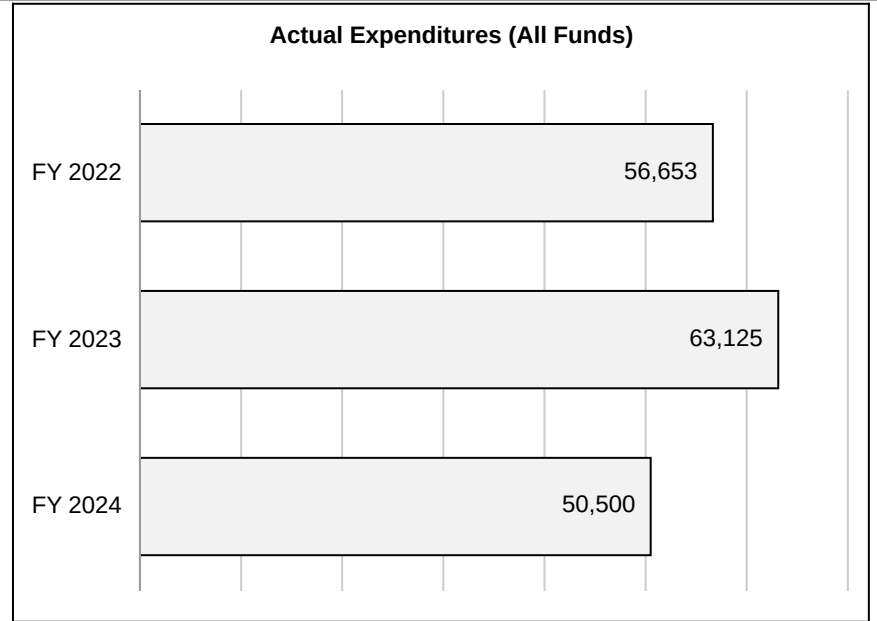
CORE DECISION ITEM

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

**Budget Unit 550023B
 Bill Section 07.460**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
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	63,125	50,500	N/A
Unexpended (All Funds)	75,493	69,184	81,975	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	75,493	69,184	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 07.460

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	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	
	Total	0.00	0	0	132,475	132,475	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	0.00	0	0	132,475	132,475	
Department Request Adjustments							

CORE DECISION ITEM

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

Budget Unit 550023B

Bill Section 07.460

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

CORE DECISION ITEM

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

Budget Unit 550023B

Bill Section 07.460

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		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	0	0.00	5,692	0.00	0	0.00
Out of State Travel	7,011	0.00	1,845	0.00	7,011	0.00	0	0.00	7,011	0.00	0	0.00
Fuel and Utilities	60	0.00	0	0.00	60	0.00	0	0.00	60	0.00	0	0.00
Supplies	8,030	0.00	1,802	0.00	8,030	0.00	95	0.00	8,030	0.00	0	0.00
Professional Development	6,980	0.00	3,122	0.00	6,980	0.00	100	0.00	6,980	0.00	0	0.00
Communications Services and Supplies	4,000	0.00	551	0.00	4,000	0.00	13	0.00	4,000	0.00	0	0.00
Professional Services	87,000	0.00	37,933	0.00	87,000	0.00	6,472	0.00	87,000	0.00	0	0.00
Maintenance and Repair Services	4,502	0.00	803	0.00	4,502	0.00	123	0.00	4,502	0.00	0	0.00
Office Equipment Expenses	4,600	0.00	0	0.00	4,600	0.00	0	0.00	4,600	0.00	0	0.00
Other Equipment	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Building Lease Payments Operating	600	0.00	0	0.00	600	0.00	0	0.00	600	0.00	0	0.00
Miscellaneous Expenses	2,000	0.00	108	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Total EE	132,475	0.00	50,500	0.00	132,475	0.00	6,803	0.00	132,475	0.00	0	0.00
Grand Total	132,475	0.00	50,500	0.00	132,475	0.00	6,803	0.00	132,475	0.00	0	0.00

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 07.465

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
Total	0	0	316,673	316,673

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: 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	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

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

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

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

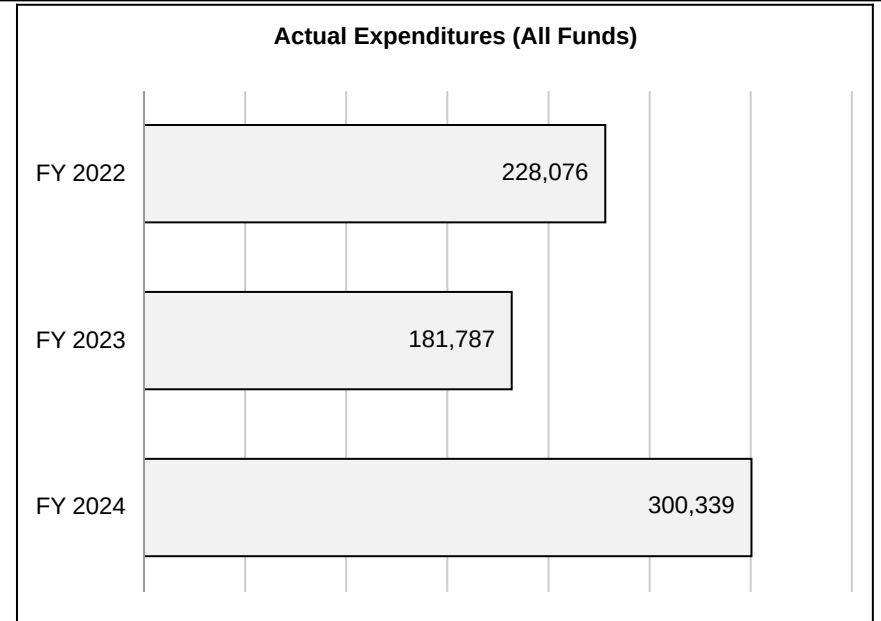
**Department of Commerce and Insurance
 Division of Professional Registration
 CORE - State Board of Cosmetology and Barber Examiners**

Budget Unit 550024B

Bill Section 07.465

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
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	181,787	300,339	N/A
Unexpended (All Funds)	88,258	135,224	16,334	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	88,258	135,224	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 07.465

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	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	
	Total	0.00	0	0	316,673	316,673	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	0.00	0	0	316,673	316,673	
Department Request Adjustments							

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 07.465

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

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 07.465

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		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	0	0.00	30,662	0.00	0	0.00
Out of State Travel	15,000	0.00	8,971	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00
Supplies	80,000	0.00	125,578	0.00	80,000	0.00	4,710	0.00	80,000	0.00	0	0.00
Professional Development	3,500	0.00	5,566	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00
Communications Services and Supplies	30,000	0.00	20,991	0.00	30,000	0.00	156	0.00	30,000	0.00	0	0.00
Professional Services	85,000	0.00	34,860	0.00	85,000	0.00	521	0.00	85,000	0.00	0	0.00
Maintenance and Repair Services	15,000	0.00	19,836	0.00	15,000	0.00	1,311	0.00	15,000	0.00	0	0.00
Motorized Equipment	45,000	0.00	49,364	0.00	45,000	0.00	0	0.00	45,000	0.00	0	0.00
Office Equipment Expenses	1,250	0.00	912	0.00	1,250	0.00	0	0.00	1,250	0.00	0	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	0	0.00	1,000	0.00	0	0.00
Equipment Lease Payments	50	0.00	80	0.00	50	0.00	0	0.00	50	0.00	0	0.00
Miscellaneous Expenses	10,211	0.00	5,814	0.00	10,211	0.00	0	0.00	10,211	0.00	0	0.00
Total EE	316,673	0.00	300,339	0.00	316,673	0.00	6,698	0.00	316,673	0.00	0	0.00
Grand Total	316,673	0.00	300,339	0.00	316,673	0.00	6,698	0.00	316,673	0.00	0	0.00

CORE DECISION ITEM

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

Budget Unit 550025B
 Bill Section 07.470

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
Total	0	0	706,388	706,388

FTE	0.00	0.00	7.50	7.50
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Est. Fringe	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	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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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.

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

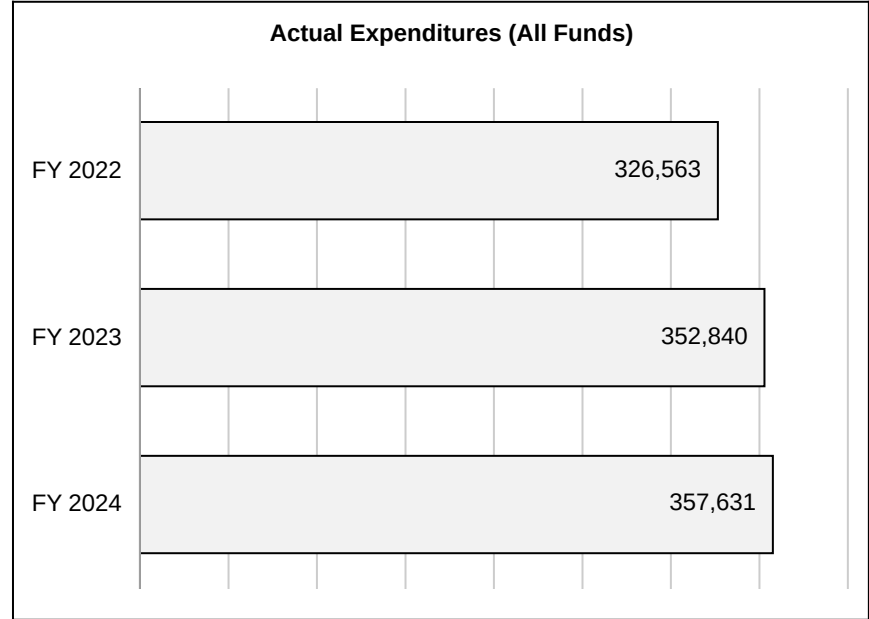
**Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Dental Board**

Budget Unit 550025B

Bill Section 07.470

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
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	352,840	357,631	N/A
Unexpended (All Funds)	294,608	302,238	334,278	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	294,608	302,238	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 07.470

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	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	
	Total	7.50	0	0	706,388	706,388	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	7.50	0	0	706,388	706,388	
Department Request Adjustments							

CORE DECISION ITEM

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

Budget Unit 550025B

Bill Section 07.470

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	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	
	Total	7.50	0	0	706,388	706,388	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

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

Budget Unit 550025B

Bill Section 07.470

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		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	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	296,882	6.20	466,968	7.50	37,887	0.77	466,968	7.50	0	0.00
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	0	0.00	0	0.00	0	0.00
Total PS	452,489	7.50	310,540	6.32	466,968	7.50	37,887	0.77	466,968	7.50	0	0.00
In State Travel	12,908	0.00	5,874	0.00	12,908	0.00	27	0.00	12,908	0.00	0	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	0	0.00
Supplies	19,000	0.00	8,223	0.00	19,000	0.00	1,723	0.00	19,000	0.00	0	0.00
Professional Development	10,500	0.00	800	0.00	10,500	0.00	3,000	0.00	10,500	0.00	0	0.00
Communications Services and Supplies	6,000	0.00	1,916	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00
Professional Services	170,362	0.00	25,195	0.00	170,362	0.00	6,345	0.00	170,362	0.00	0	0.00
Maintenance and Repair Services	3,500	0.00	1,321	0.00	3,500	0.00	119	0.00	3,500	0.00	0	0.00
Office Equipment Expenses	1,300	0.00	0	0.00	1,300	0.00	0	0.00	1,300	0.00	0	0.00
Other Equipment	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Building Lease Payments Operating	4,000	0.00	616	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00
Equipment Lease Payments	350	0.00	0	0.00	350	0.00	0	0.00	350	0.00	0	0.00
Miscellaneous Expenses	7,000	0.00	512	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00
Total EE	239,420	0.00	47,091	0.00	239,420	0.00	11,214	0.00	239,420	0.00	0	0.00

CORE DECISION ITEM

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

Budget Unit 550025B

Bill Section 07.470

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	691,909	7.50	357,631	6.32	706,388	7.50	49,101	0.77	706,388	7.50	0	0.00

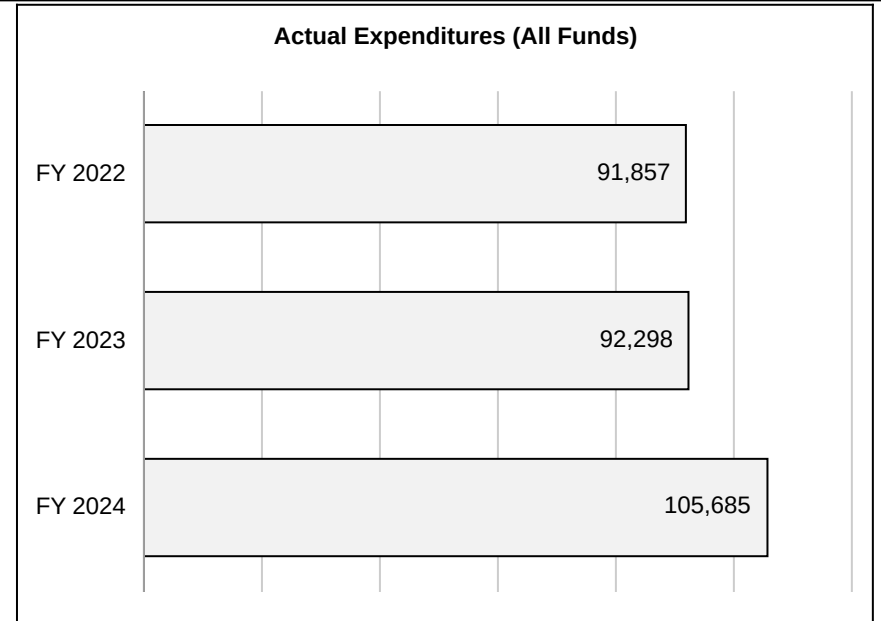
CORE DECISION ITEM

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

**Budget Unit 550026B
 Bill Section 07.475**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
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	92,298	105,685	N/A
Unexpended (All Funds)	72,979	72,856	59,657	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	72,979	72,856	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 07.475

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	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	
	Total	0.00	0	0	165,342	165,342	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	0.00	0	0	165,342	165,342	
Department Request Adjustments							

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 07.475

			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
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			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	
			Total	0.00	0	0	165,342	165,342	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

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 07.475

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		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	713	0.00	24,487	0.00	0	0.00
Out of State Travel	2,374	0.00	1,838	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Supplies	28,500	0.00	12,833	0.00	23,000	0.00	467	0.00	23,000	0.00	0	0.00
Professional Development	14,250	0.00	1,720	0.00	14,250	0.00	0	0.00	14,250	0.00	0	0.00
Communications Services and Supplies	9,500	0.00	8,626	0.00	9,500	0.00	187	0.00	9,500	0.00	0	0.00
Professional Services	73,731	0.00	56,935	0.00	76,605	0.00	9	0.00	76,605	0.00	0	0.00
Maintenance and Repair Services	2,000	0.00	968	0.00	2,000	0.00	94	0.00	2,000	0.00	0	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	0	0.00
Building Lease Payments Operating	1,550	0.00	2,125	0.00	1,550	0.00	0	0.00	2,500	0.00	0	0.00
Equipment Lease Payments	500	0.00	250	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Miscellaneous Expenses	6,500	0.00	1,018	0.00	6,500	0.00	130	0.00	6,500	0.00	0	0.00
Total EE	165,342	0.00	105,685	0.00	165,342	0.00	4,940	0.00	165,342	0.00	0	0.00
Grand Total	165,342	0.00	105,685	0.00	165,342	0.00	4,940	0.00	165,342	0.00	0	0.00

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 07.480

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
Total	0	0	3,238,217	3,238,217

FTE	0.00	0.00	44.00	44.00
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Est. Fringe	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	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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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.

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

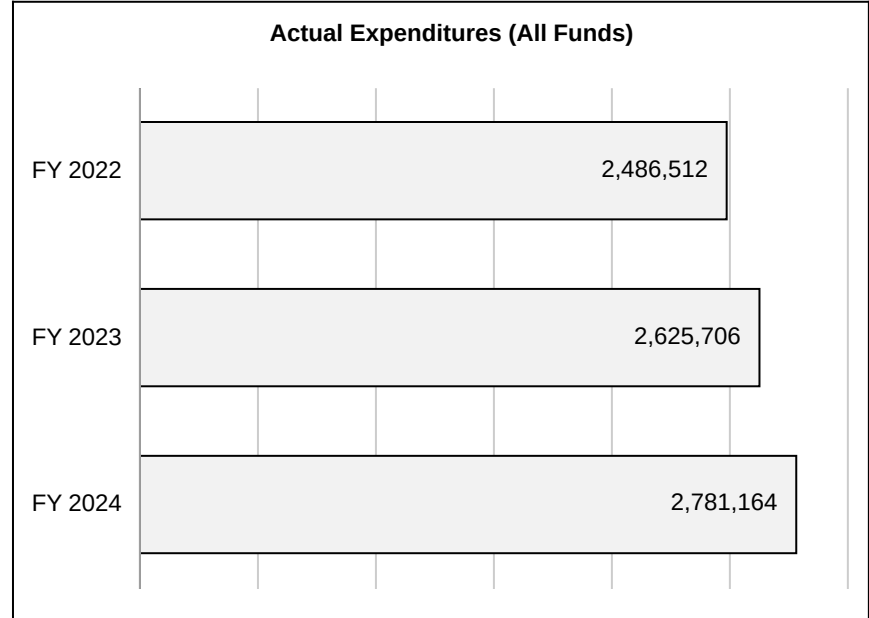
CORE DECISION ITEM

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

**Budget Unit 550027B
 Bill Section 07.480**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
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	2,625,706	2,781,164	N/A
Unexpended (All Funds)	288,626	342,715	380,049	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	288,626	342,715	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 07.480

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	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	
	Total	44.00	0	0	3,238,217	3,238,217	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	44.00	0	0	3,238,217	3,238,217	
Department Request Adjustments							

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 07.480

			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
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			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	
Total				44.00	0	0	3,238,217	3,238,217	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0.00	0	0	0	0	

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 07.480

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		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	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,912,304	36.60	2,483,339	44.00	257,913	4.91	2,483,339	44.00	0	0.00
Seasonal Wages	0	0.00	107,600	1.85	0	0.00	14,183	0.25	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	466	0.00	0	0.00	138	0.00	0	0.00	0	0.00
Total PS	2,406,335	44.00	2,026,435	38.46	2,483,339	44.00	272,234	5.16	2,483,339	44.00	0	0.00
In State Travel	21,739	0.00	18,710	0.00	21,739	0.00	25	0.00	21,739	0.00	0	0.00
Out of State Travel	10,024	0.00	13,378	0.00	10,024	0.00	0	0.00	10,024	0.00	0	0.00
Supplies	95,500	0.00	105,328	0.00	95,500	0.00	3,051	0.00	95,500	0.00	0	0.00
Professional Development	8,787	0.00	15,810	0.00	8,787	0.00	0	0.00	8,787	0.00	0	0.00
Communications Services and Supplies	39,324	0.00	40,427	0.00	39,324	0.00	524	0.00	39,324	0.00	0	0.00
Professional Services	525,404	0.00	492,797	0.00	525,404	0.00	2,011	0.00	525,404	0.00	0	0.00
Maintenance and Repair Services	16,000	0.00	14,354	0.00	16,000	0.00	360	0.00	16,000	0.00	0	0.00
Motorized Equipment	22,000	0.00	25,973	0.00	22,000	0.00	0	0.00	22,000	0.00	0	0.00
Office Equipment Expenses	1,000	0.00	1,287	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Building Lease Payments Operating	3,500	0.00	4,025	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00
Equipment Lease Payments	1,600	0.00	1,920	0.00	1,600	0.00	0	0.00	1,600	0.00	0	0.00
Miscellaneous Expenses	10,000	0.00	20,721	0.00	10,000	0.00	135	0.00	10,000	0.00	0	0.00
Total EE	754,878	0.00	754,729	0.00	754,878	0.00	6,106	0.00	754,878	0.00	0	0.00

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 07.480

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	3,161,213	44.00	2,781,164	38.46	3,238,217	44.00	278,340	5.16	3,238,217	44.00	0	0.00

CORE DECISION ITEM

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

Budget Unit 550028B

Bill Section 07.485

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
Total	0	0	5,222,795	5,222,795

FTE	0.00	0.00	28.00	28.00
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Est. Fringe	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	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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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.

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 07.485**

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

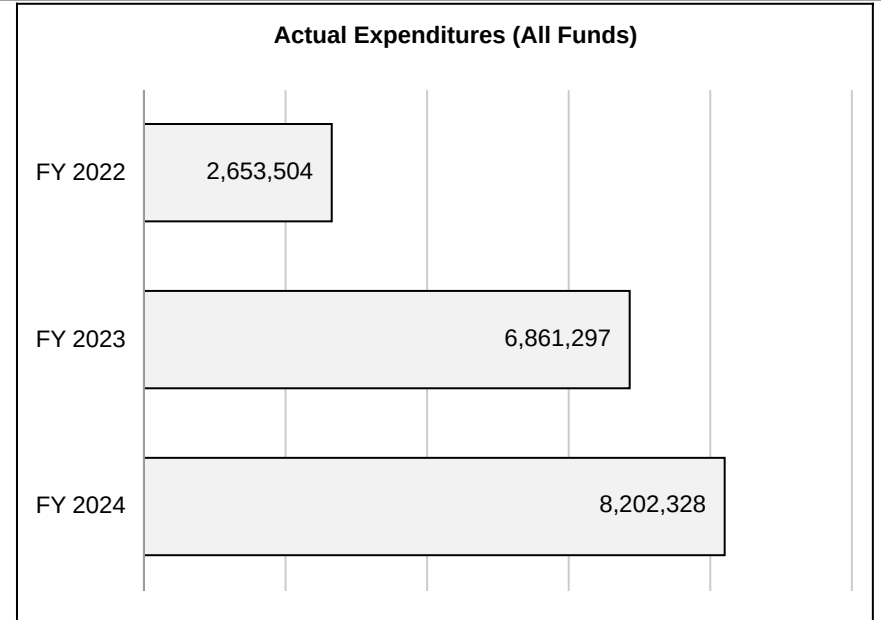
**Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Nursing**

Budget Unit 550028B

Bill Section 07.485

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
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	6,861,297	8,202,328	N/A
Unexpended (All Funds)	1,278,236	182,529	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	180,219	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 07.485

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	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	
	Total	28.00	5,000,000	0	5,222,795	10,222,795	
One-Times							
	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	
	Total	0.00	(5,000,000)	0	0	(5,000,000)	
FY 26 Beginning Core							
	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	
	Total	28.00	0	0	5,222,795	5,222,795	
Department Request Adjustments							

CORE DECISION ITEM

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

Budget Unit 550028B

Bill Section 07.485

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	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	
	Total	28.00	0	0	5,222,795	5,222,795	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

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

Budget Unit 550028B

Bill Section 07.485

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		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	677	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,375,725	23.94	1,643,208	28.00	172,916	2.94	1,643,208	28.00	0	0.00
Seasonal Wages	0	0.00	22,170	0.65	0	0.00	3,743	0.11	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	7,492	0.00	0	0.00	282	0.00	0	0.00	0	0.00
Total PS	1,592,257	28.00	1,412,042	24.59	1,643,208	28.00	177,618	3.05	1,643,208	28.00	0	0.00
In State Travel	21,970	0.00	22,307	0.00	21,970	0.00	468	0.00	21,970	0.00	0	0.00
Out of State Travel	10,099	0.00	11,408	0.00	10,099	0.00	3,004	0.00	10,099	0.00	0	0.00
Supplies	78,250	0.00	25,968	0.00	35,000	0.00	2,383	0.00	35,000	0.00	0	0.00
Professional Development	28,500	0.00	11,565	0.00	20,000	0.00	350	0.00	20,000	0.00	0	0.00
Communications Services and Supplies	20,000	0.00	17,523	0.00	20,000	0.00	355	0.00	20,000	0.00	0	0.00
Professional Services	381,767	0.00	462,117	0.00	433,517	0.00	17,592	0.00	433,517	0.00	0	0.00
Maintenance and Repair Services	5,000	0.00	3,187	0.00	5,000	0.00	347	0.00	5,000	0.00	0	0.00
Motorized Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Office Equipment Expenses	5,000	0.00	363	0.00	5,000	0.00	75	0.00	5,000	0.00	0	0.00
Other Equipment	5,000	0.00	368	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Building Lease Payments Operating	10,000	0.00	6,825	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Equipment Lease Payments	4,000	0.00	3,000	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00
Miscellaneous Expenses	10,000	0.00	5,925	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Total EE	579,587	0.00	570,555	0.00	579,587	0.00	24,574	0.00	579,587	0.00	0	0.00
Program Disbursements	8,000,000	0.00	6,219,732	0.00	8,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00
Total PSD	8,000,000	0.00	6,219,732	0.00	8,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00

CORE DECISION ITEM

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

Budget Unit 550028B

Bill Section 07.485

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	10,171,844	28.00	8,202,328	24.59	10,222,795	28.00	202,192	3.05	5,222,795	28.00	0	0.00

CORE DECISION ITEM

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

Budget Unit 550029B
 Bill Section 07.490

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
Total	0	0	35,419	35,419

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	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

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

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

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

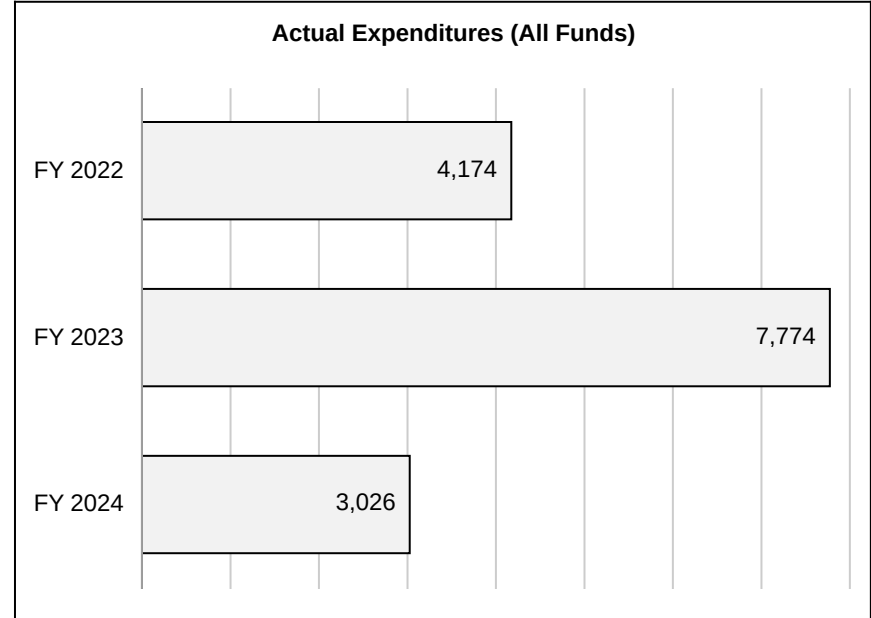
Department of Commerce and Insurance
 Division of Professional Registration
 CORE - State Board of Optometry

Budget Unit 550029B

Bill Section 07.490

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
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	7,774	3,026	N/A
Unexpended (All Funds)	31,014	27,645	32,393	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	31,014	27,645	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 07.490

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	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	
	Total	0.00	0	0	35,419	35,419	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	0.00	0	0	35,419	35,419	
Department Request Adjustments							

CORE DECISION ITEM

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

Budget Unit 550029B

Bill Section 07.490

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

CORE DECISION ITEM

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

Budget Unit 550029B

Bill Section 07.490

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		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	0	0.00
Out of State Travel	2,712	0.00	0	0.00	2,712	0.00	0	0.00	2,712	0.00	0	0.00
Supplies	4,225	0.00	1,033	0.00	4,225	0.00	176	0.00	4,225	0.00	0	0.00
Professional Development	2,850	0.00	1,000	0.00	2,850	0.00	0	0.00	2,850	0.00	0	0.00
Communications Services and Supplies	800	0.00	185	0.00	800	0.00	0	0.00	800	0.00	0	0.00
Professional Services	17,500	0.00	552	0.00	17,500	0.00	133	0.00	17,500	0.00	0	0.00
Maintenance and Repair Services	800	0.00	256	0.00	800	0.00	23	0.00	800	0.00	0	0.00
Office Equipment Expenses	400	0.00	0	0.00	400	0.00	0	0.00	400	0.00	0	0.00
Building Lease Payments Operating	900	0.00	0	0.00	900	0.00	0	0.00	900	0.00	0	0.00
Miscellaneous Expenses	1,989	0.00	0	0.00	1,989	0.00	0	0.00	1,989	0.00	0	0.00
Total EE	35,419	0.00	3,026	0.00	35,419	0.00	332	0.00	35,419	0.00	0	0.00
Grand Total	35,419	0.00	3,026	0.00	35,419	0.00	332	0.00	35,419	0.00	0	0.00

CORE DECISION ITEM

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

Budget Unit 550030B

Bill Section 07.495

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
Total	0	0	2,935,476	2,935,476

FTE	0.00	0.00	16.00	16.00
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Est. Fringe	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	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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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.

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

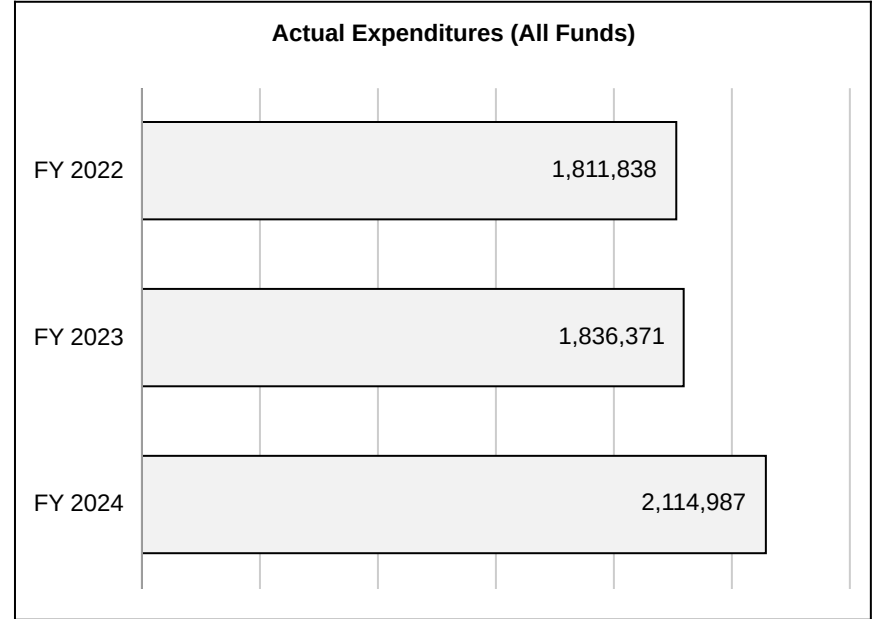
**Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Pharmacy**

Budget Unit 550030B

Bill Section 07.495

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
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	1,836,371	2,114,987	N/A
Unexpended (All Funds)	864,326	934,487	773,676	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	864,326	934,487	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 07.495

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	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	
	Total	16.00	0	0	2,935,476	2,935,476	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	16.00	0	0	2,935,476	2,935,476	
Department Request Adjustments							

CORE DECISION ITEM

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

Budget Unit 550030B

Bill Section 07.495

			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
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			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	
			Total	16.00	0	0	2,935,476	2,935,476	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

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

Budget Unit 550030B

Bill Section 07.495

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		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	172,085	1.88	1,509,668	16.00	0	0.00
Seasonal Wages	0	0.00	52,842	1.50	0	0.00	3,926	0.11	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	2,013	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	1,462,855	16.00	1,392,636	16.18	1,509,668	16.00	176,011	1.98	1,509,668	16.00	0	0.00
In State Travel	27,384	0.00	15,550	0.00	27,384	0.00	2,061	0.00	25,000	0.00	0	0.00
Out of State Travel	20,006	0.00	26,863	0.00	20,006	0.00	0	0.00	23,000	0.00	0	0.00
Supplies	61,190	0.00	67,224	0.00	61,190	0.00	3,568	0.00	63,000	0.00	0	0.00
Professional Development	27,000	0.00	12,969	0.00	27,000	0.00	587	0.00	25,000	0.00	0	0.00
Communications Services and Supplies	25,000	0.00	25,835	0.00	25,000	0.00	456	0.00	25,000	0.00	0	0.00
Professional Services	428,380	0.00	143,792	0.00	428,380	0.00	6,892	0.00	425,360	0.00	0	0.00
Maintenance and Repair Services	13,000	0.00	7,344	0.00	13,000	0.00	112	0.00	13,000	0.00	0	0.00
Motorized Equipment	32,000	0.00	0	0.00	32,000	0.00	0	0.00	32,000	0.00	0	0.00
Office Equipment Expenses	3,000	0.00	998	0.00	3,000	0.00	0	0.00	3,000	0.00	0	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	0	0.00
Building Lease Payments Operating	3,000	0.00	3,556	0.00	3,000	0.00	0	0.00	3,600	0.00	0	0.00
Equipment Lease Payments	500	0.00	2,470	0.00	500	0.00	0	0.00	2,500	0.00	0	0.00
Miscellaneous Expenses	10,348	0.00	8,866	0.00	10,348	0.00	400	0.00	10,348	0.00	0	0.00
Total EE	655,808	0.00	330,151	0.00	655,808	0.00	14,076	0.00	655,808	0.00	0	0.00
Program Disbursements	770,000	0.00	392,200	0.00	770,000	0.00	1,321	0.00	770,000	0.00	0	0.00

CORE DECISION ITEM

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

Budget Unit 550030B

Bill Section 07.495

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total PSD	770,000	0.00	392,200	0.00	770,000	0.00	1,321	0.00	770,000	0.00	0	0.00
Grand Total	2,888,663	16.00	2,114,987	16.18	2,935,476	16.00	191,408	1.98	2,935,476	16.00	0	0.00

CORE DECISION ITEM

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

Budget Unit 550031B
 Bill Section 07.500

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
Total	0	0	13,773	13,773

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: 1629:State Board of Podiatric Medicine 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	0	0
Total	0	0	0	0

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

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

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

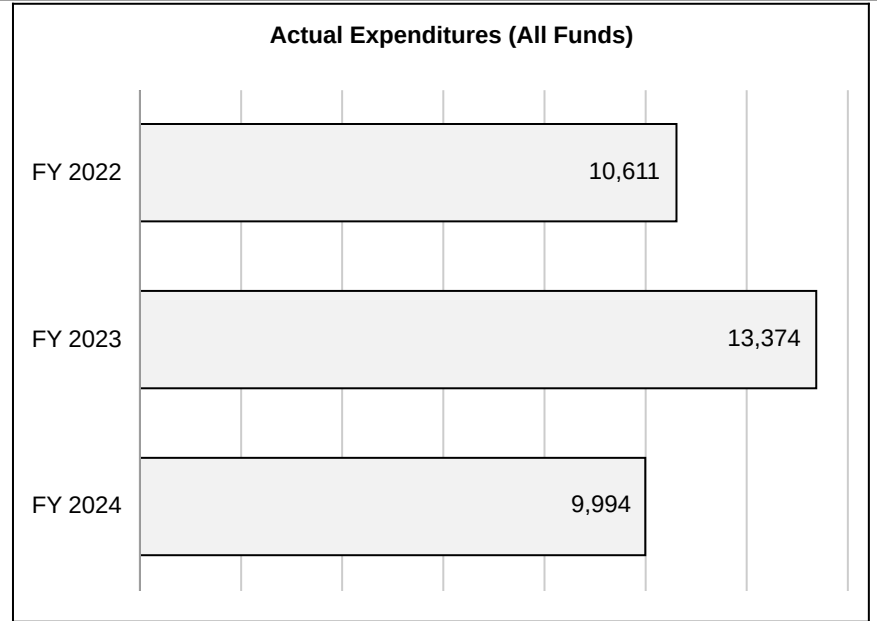
CORE DECISION ITEM

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

Budget Unit 550031B
 Bill Section 07.500

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
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	13,374	9,994	N/A
Unexpended (All Funds)	3,149	399	3,779	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,149	399	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 07.500

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	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	
	Total	0.00	0	0	13,773	13,773	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	0.00	0	0	13,773	13,773	
Department Request Adjustments							

CORE DECISION ITEM

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

Budget Unit 550031B

Bill Section 07.500

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

CORE DECISION ITEM

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

Budget Unit 550031B

Bill Section 07.500

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		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	0	0.00
Supplies	1,900	0.00	695	0.00	1,900	0.00	31	0.00	1,900	0.00	0	0.00
Professional Development	2,850	0.00	1,953	0.00	2,850	0.00	0	0.00	2,850	0.00	0	0.00
Communications Services and Supplies	720	0.00	6	0.00	720	0.00	0	0.00	720	0.00	0	0.00
Professional Services	5,499	0.00	7,241	0.00	5,499	0.00	33	0.00	5,499	0.00	0	0.00
Maintenance and Repair Services	300	0.00	99	0.00	300	0.00	8	0.00	300	0.00	0	0.00
Office Equipment Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Property and Improvements Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Miscellaneous Expenses	150	0.00	0	0.00	150	0.00	0	0.00	150	0.00	0	0.00
Total EE	13,773	0.00	9,994	0.00	13,773	0.00	72	0.00	13,773	0.00	0	0.00
Grand Total	13,773	0.00	9,994	0.00	13,773	0.00	72	0.00	13,773	0.00	0	0.00

CORE DECISION ITEM

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

Budget Unit 550032B
 Bill Section 07.505

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
Total	0	0	1,509,992	1,509,992

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

Est. Fringe	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	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

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

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

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 precicensing 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

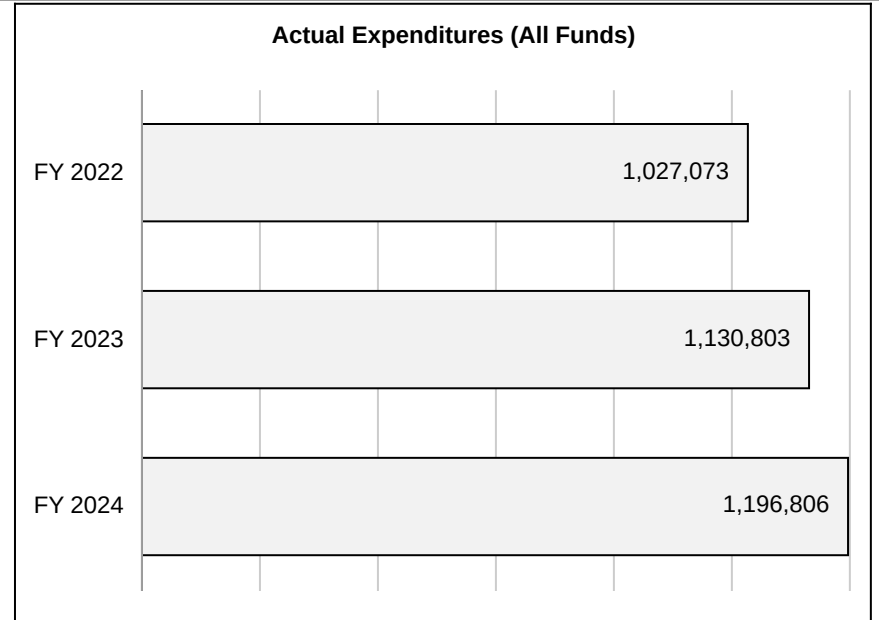
**Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Real Estate Commission**

Budget Unit 550032B

Bill Section 07.505

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
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	1,130,803	1,196,806	N/A
Unexpended (All Funds)	262,083	245,028	275,005	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	262,083	245,028	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 07.505

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	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	
	Total	25.00	0	0	1,509,992	1,509,992	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	25.00	0	0	1,509,992	1,509,992	
Department Request Adjustments							

CORE DECISION ITEM

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

Budget Unit 550032B

Bill Section 07.505

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

CORE DECISION ITEM

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

Budget Unit 550032B

Bill Section 07.505

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		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	109,253	2.13	1,231,369	25.00	0	0.00
Seasonal Wages	0	0.00	23,417	0.69	0	0.00	2,906	0.08	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	2,254	0.00	0	0.00	159	0.00	0	0.00	0	0.00
Total PS	1,193,188	25.00	954,854	18.93	1,231,369	25.00	112,318	2.22	1,231,369	25.00	0	0.00
In State Travel	24,740	0.00	22,083	0.00	24,740	0.00	1,426	0.00	24,740	0.00	0	0.00
Out of State Travel	6,089	0.00	0	0.00	6,089	0.00	214	0.00	6,089	0.00	0	0.00
Supplies	84,000	0.00	46,723	0.00	84,000	0.00	5,462	0.00	84,000	0.00	0	0.00
Professional Development	8,750	0.00	3,904	0.00	8,750	0.00	260	0.00	8,750	0.00	0	0.00
Communications Services and Supplies	27,044	0.00	13,508	0.00	27,044	0.00	0	0.00	27,044	0.00	0	0.00
Professional Services	58,500	0.00	106,189	0.00	58,500	0.00	162	0.00	58,500	0.00	0	0.00
Maintenance and Repair Services	15,500	0.00	15,177	0.00	15,500	0.00	746	0.00	15,500	0.00	0	0.00
Motorized Equipment	31,000	0.00	23,391	0.00	31,000	0.00	0	0.00	31,000	0.00	0	0.00
Office Equipment Expenses	7,500	0.00	0	0.00	7,500	0.00	0	0.00	7,500	0.00	0	0.00
Other Equipment	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Property and Improvements Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Building Lease Payments Operating	2,500	0.00	4,279	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00
Equipment Lease Payments	1,000	0.00	300	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Miscellaneous Expenses	10,000	0.00	6,398	0.00	10,000	0.00	250	0.00	10,000	0.00	0	0.00
Total EE	278,623	0.00	241,951	0.00	278,623	0.00	8,520	0.00	278,623	0.00	0	0.00

CORE DECISION ITEM

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

Budget Unit 550032B

Bill Section 07.505

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	1,471,811	25.00	1,196,806	18.93	1,509,992	25.00	120,838	2.22	1,509,992	25.00	0	0.00

CORE DECISION ITEM

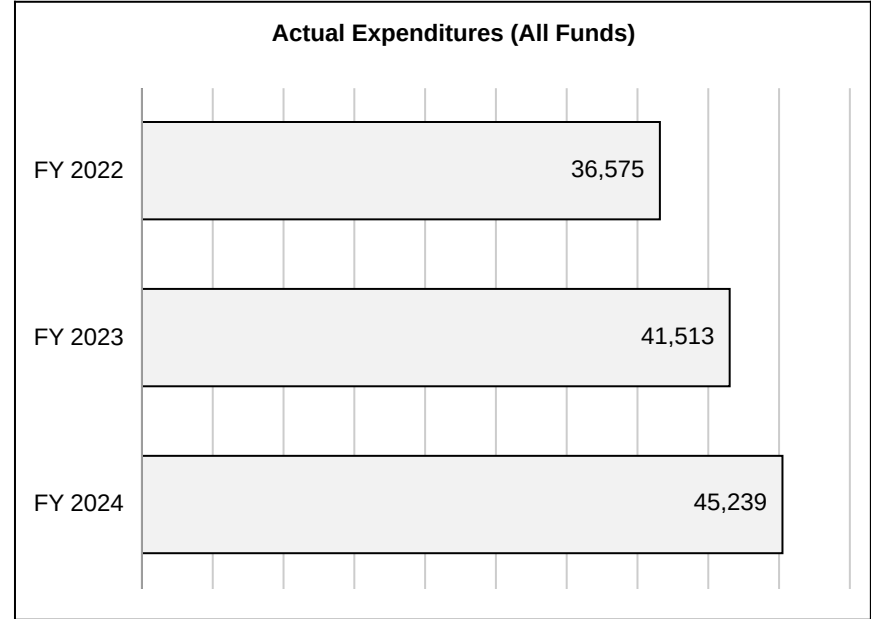
**Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Veterinary Medical Board**

Budget Unit 550033B

Bill Section 07.510

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
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	41,513	45,239	N/A
Unexpended (All Funds)	72,084	67,488	64,255	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	72,084	67,488	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 07.510

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	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	
	Total	0.00	0	0	109,494	109,494	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	0.00	0	0	109,494	109,494	
Department Request Adjustments							

CORE DECISION ITEM

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

Budget Unit 550033B

Bill Section 07.510

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

CORE DECISION ITEM

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

Budget Unit 550033B

Bill Section 07.510

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		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	0	0.00	7,919	0.00	0	0.00
Out of State Travel	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	0	0.00
Supplies	12,350	0.00	16,066	0.00	12,350	0.00	305	0.00	12,350	0.00	0	0.00
Professional Development	2,450	0.00	1,195	0.00	2,450	0.00	0	0.00	2,450	0.00	0	0.00
Communications Services and Supplies	2,000	0.00	900	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Professional Services	77,225	0.00	15,436	0.00	77,225	0.00	4	0.00	77,225	0.00	0	0.00
Maintenance and Repair Services	1,500	0.00	153	0.00	1,500	0.00	7	0.00	1,500	0.00	0	0.00
Office Equipment Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Other Equipment	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Building Lease Payments Operating	1,000	0.00	350	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Equipment Lease Payments	700	0.00	61	0.00	700	0.00	0	0.00	700	0.00	0	0.00
Miscellaneous Expenses	3,200	0.00	1,516	0.00	3,200	0.00	0	0.00	3,200	0.00	0	0.00
Total EE	109,494	0.00	45,239	0.00	109,494	0.00	316	0.00	109,494	0.00	0	0.00
Grand Total	109,494	0.00	45,239	0.00	109,494	0.00	316	0.00	109,494	0.00	0	0.00

CORE DECISION ITEM

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

Budget Unit 550034B
 Bill Section 07.515

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
Total	0	0	1,461,218	1,461,218

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: 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	0	0
Total	0	0	0	0

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

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

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

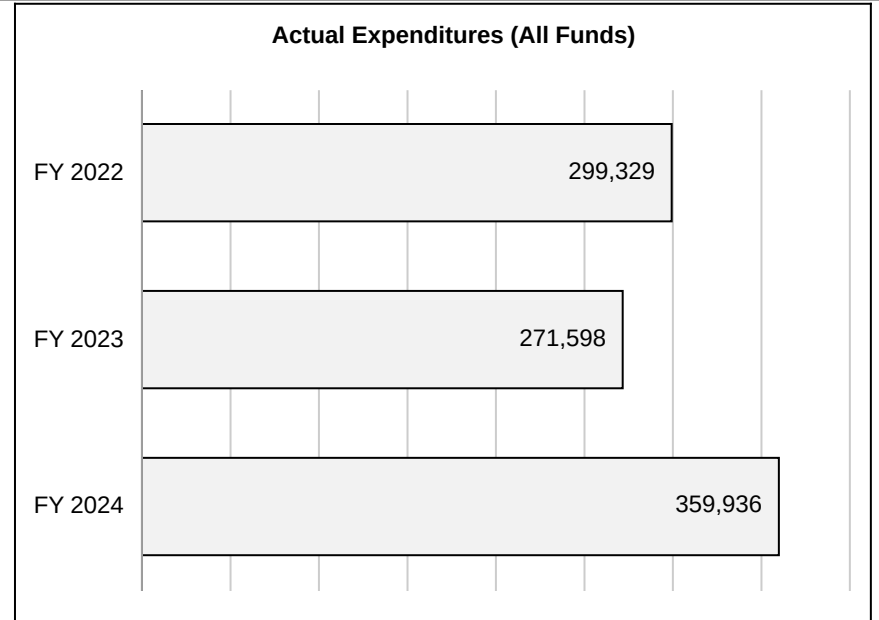
**Department of Commerce and Insurance
Division of Professional Registration
CORE - PR Funds Transfer to GR**

Budget Unit 550034B

Bill Section 07.515

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
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	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,461,218	1,461,218	1,461,218	1,461,218
Actual Expenditures (all Fund)	299,329	271,598	359,936	N/A
Unexpended (All Funds)	1,161,889	1,189,620	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	1,189,620	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 07.515

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	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	
	Total	0.00	0	0	1,461,218	1,461,218	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	0.00	0	0	1,461,218	1,461,218	
Department Request Adjustments							

CORE DECISION ITEM

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

Budget Unit 550034B

Bill Section 07.515

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

CORE DECISION ITEM

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

Budget Unit 550034B

Bill Section 07.515

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		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	22,887	0.00	1,461,218	0.00	0	0.00
Total TRF	1,461,218	0.00	359,936	0.00	1,461,218	0.00	22,887	0.00	1,461,218	0.00	0	0.00
Grand Total	1,461,218	0.00	359,936	0.00	1,461,218	0.00	22,887	0.00	1,461,218	0.00	0	0.00

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 07.520

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	10,328,052	10,328,052
Total	0	0	10,328,052	10,328,052

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: 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	0	0
Total	0	0	0	0

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

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

2. CORE DESCRIPTION

This core transfer allows the Division of Professional Registration to operate by carrying out the provision of Section 324.001.5, RSMo., which states the General Assembly shall appropriate to the division from each board's fund, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board.

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

Professional Registration Funds Transfer to Professional Registration Fees Fund

CORE DECISION ITEM

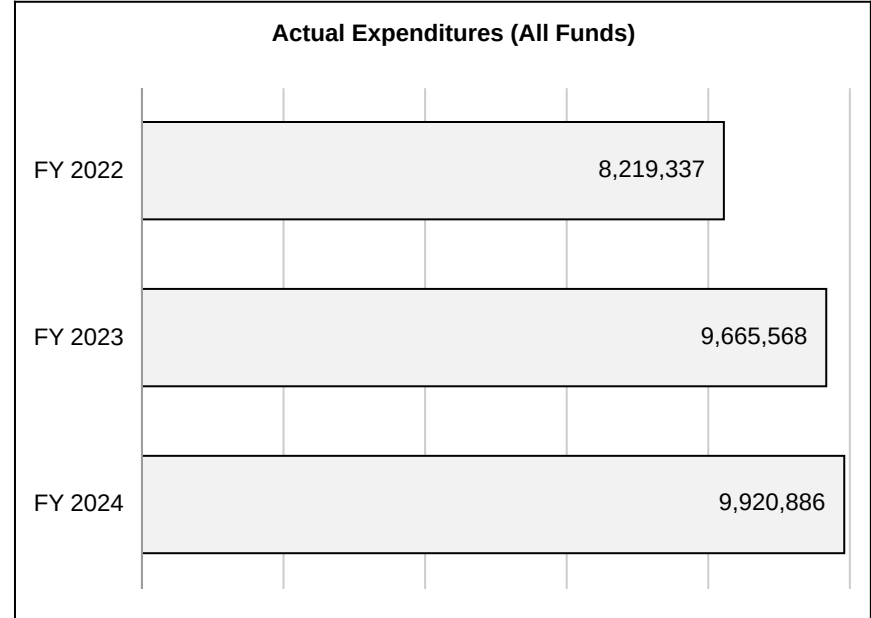
**Department of Commerce and Insurance
Division of Professional Registration
CORE - PR Funds Transfer to PR Fees Fund**

Budget Unit 550035B

Bill Section 07.520

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
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	0	0	(1,530,500)	0
Plus Transfers In	0	0	1,530,500	0
Budget Authority (All Funds)	9,665,697	9,665,697	10,160,697	10,328,052
Actual Expenditures (all Fund)	8,219,337	9,665,568	9,920,886	N/A
Unexpended (All Funds)	1,446,360	129	239,811	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,446,360	129	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 07.520

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	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	
	Total	0.00	0	0	10,328,052	10,328,052	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	0.00	0	0	10,328,052	10,328,052	
Department Request Adjustments							

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 07.520

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

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 07.520

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		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	718,005	0.00	10,328,052	0.00	0	0.00
Total TRF	10,160,697	0.00	9,920,886	0.00	10,328,052	0.00	718,005	0.00	10,328,052	0.00	0	0.00
Grand Total	10,160,697	0.00	9,920,886	0.00	10,328,052	0.00	718,005	0.00	10,328,052	0.00	0	0.00

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 07.525

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
Total	0	0	200,000	200,000

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: 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	0	0
Total	0	0	0	0

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

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

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

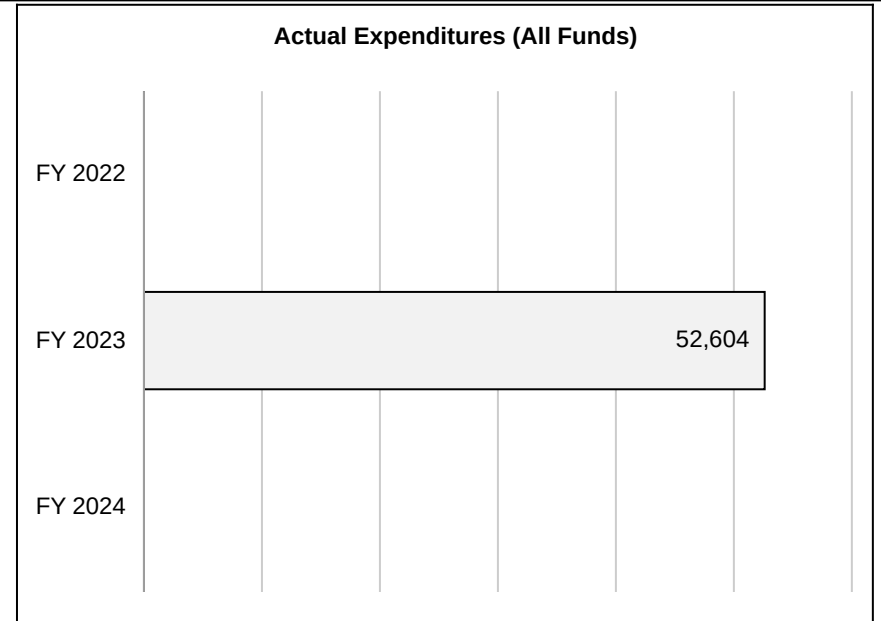
CORE DECISION ITEM

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

**Budget Unit 550036B
 Bill Section 07.525**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
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	0	0	0
Plus Transfers In	0	0	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 07.525

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	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	
	Total	0.00	0	0	200,000	200,000	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	0.00	0	0	200,000	200,000	
Department Request Adjustments							

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 07.525

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

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 07.525

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		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	0	0.00
Total TRF	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00
Grand Total	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00

CORE DECISION ITEM

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

Budget Unit 550037B
 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	320,000	320,000
Total	0	0	320,000	320,000

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	0	0
Total	0	0	0	0

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

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

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

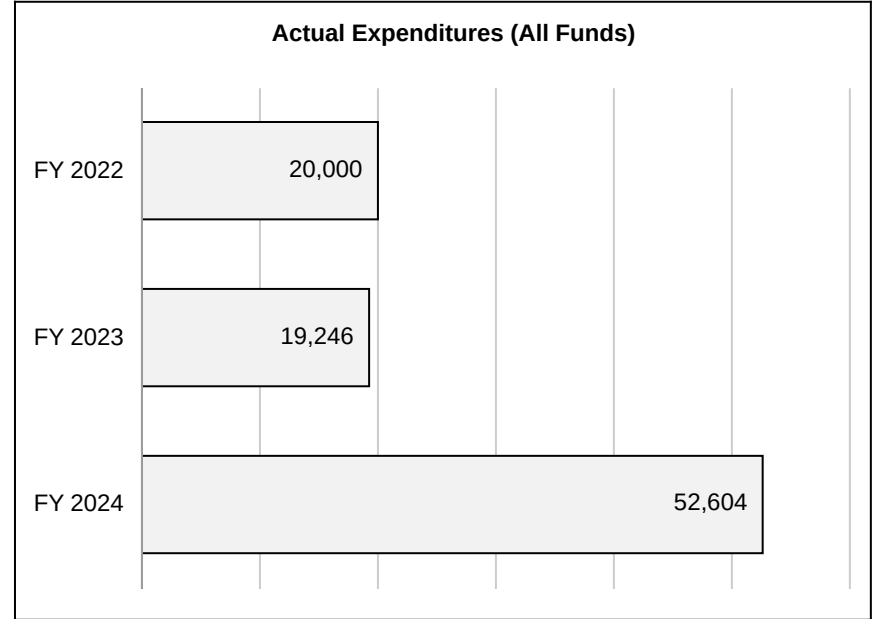
**Department of Commerce and Insurance
Division of Professional Registration
CORE - Transfer to Startup Loan Payback**

Budget Unit 550037B

Bill Section 07.530

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
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 07.530

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	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	
	Total	0.00	0	0	320,000	320,000	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	0.00	0	0	320,000	320,000	
Department Request Adjustments							

CORE DECISION ITEM

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

Budget Unit 550037B

Bill Section 07.530

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

CORE DECISION ITEM

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

Budget Unit 550037B
 Bill Section 07.530

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		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	0	0.00
Total TRF	320,000	0.00	52,604	0.00	320,000	0.00	0	0.00	320,000	0.00	0	0.00
Grand Total	320,000	0.00	52,604	0.00	320,000	0.00	0	0.00	320,000	0.00	0	0.00

CORE DECISION ITEM

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

Budget Unit 550040B
Bill Section 07.545

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
Total	1,240,257	0	0	1,240,257

FTE	16.00	0.00	0.00	16.00
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Est. Fringe	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	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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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.

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

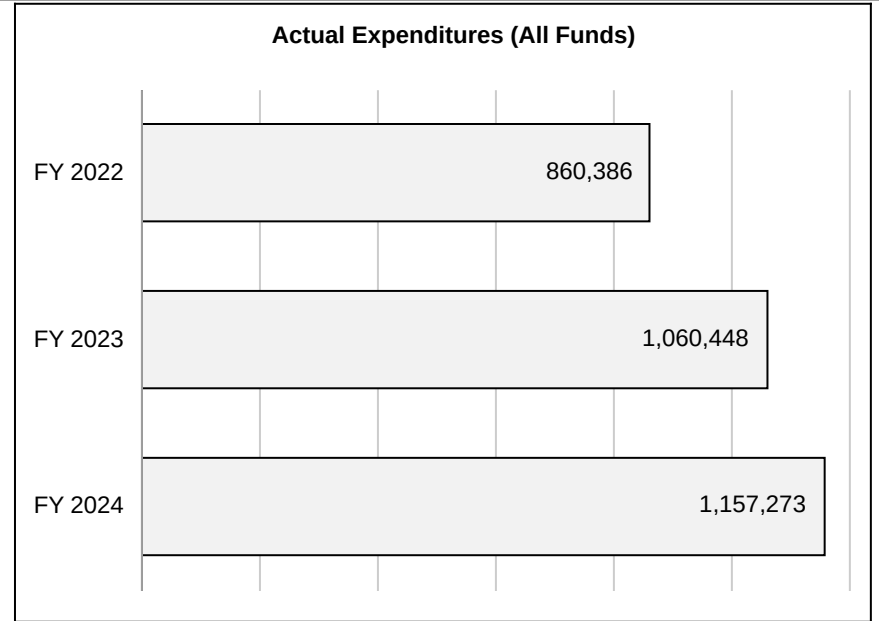
CORE DECISION ITEM

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

Budget Unit 550040B
Bill Section 07.545

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
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	1,060,448	1,157,273	N/A
Unexpended (All Funds)	151,895	21,929	11,328	N/A
Unexpended by Fund:				
General Revenue	151,895	21,929	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 07.545

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	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	
	Total	16.00	1,240,257	0	0	1,240,257	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	16.00	1,240,257	0	0	1,240,257	
Department Request Adjustments							

CORE DECISION ITEM

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

Budget Unit 550040B

Bill Section 07.545

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

CORE DECISION ITEM

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

Budget Unit 550040B

Bill Section 07.545

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		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	126,227	1.50	1,145,329	16.00	0	0.00
Planned Hourly Wages	0	0.00	90,983	0.96	0	0.00	12,371	0.13	0	0.00	0	0.00
Total PS	1,109,815	16.00	1,063,759	12.92	1,145,329	16.00	138,598	1.63	1,145,329	16.00	0	0.00
In State Travel	5,613	0.00	4,012	0.00	5,613	0.00	0	0.00	5,613	0.00	0	0.00
Out of State Travel	9,369	0.00	15,339	0.00	9,369	0.00	0	0.00	9,369	0.00	0	0.00
Supplies	21,431	0.00	30,293	0.00	21,431	0.00	728	0.00	21,431	0.00	0	0.00
Professional Development	28,400	0.00	20,141	0.00	28,400	0.00	0	0.00	28,400	0.00	0	0.00
Communications Services and Supplies	5,600	0.00	5,425	0.00	5,600	0.00	0	0.00	5,600	0.00	0	0.00
Professional Services	21,645	0.00	14,272	0.00	21,645	0.00	841	0.00	21,645	0.00	0	0.00
Maintenance and Repair Services	1,000	0.00	2,533	0.00	1,000	0.00	273	0.00	1,000	0.00	0	0.00
Computer Equipment	170	0.00	0	0.00	170	0.00	0	0.00	170	0.00	0	0.00
Office Equipment Expenses	1,500	0.00	960	0.00	1,500	0.00	569	0.00	1,500	0.00	0	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	0	0.00	200	0.00	0	0.00
Total EE	94,928	0.00	93,514	0.00	94,928	0.00	2,411	0.00	94,928	0.00	0	0.00
Grand Total	1,204,743	16.00	1,157,273	12.92	1,240,257	16.00	141,009	1.63	1,240,257	16.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 550040B BUDGET UNIT NAME: Office of the Public Counsel APPROPRIATION BILL SECTION: 07.545	DEPARTMENT: Commerce and Insurance DIVISION: 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 07.535

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
Total	0	0	1,096,758	1,096,758

FTE	0.00	0.00	8.00	8.00
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Est. Fringe	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	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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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.

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

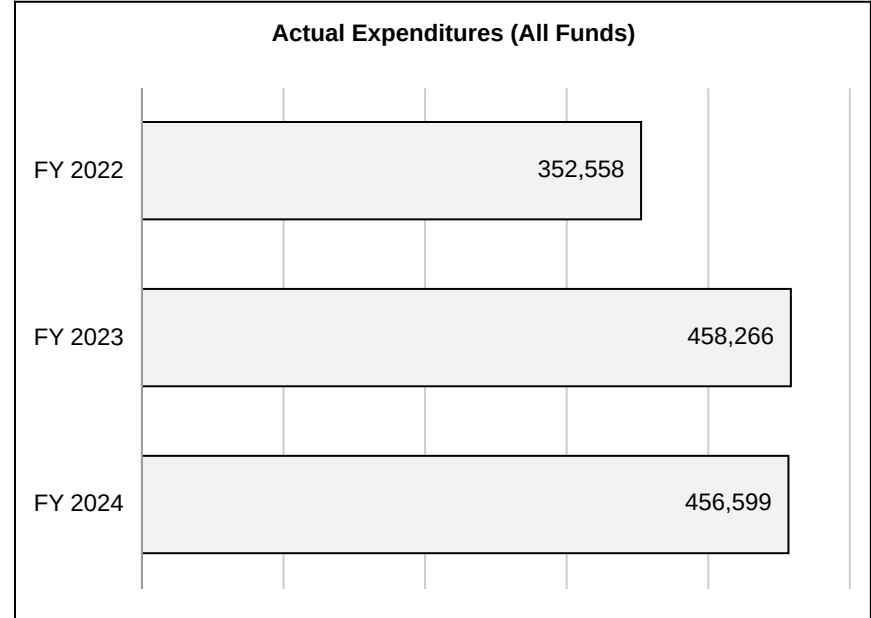
**Department of Commerce and Insurance
Public Service Commission - Manufactured Housing
CORE - Manufactured Housing**

Budget Unit 550038B

Bill Section 07.535

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
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	458,266	456,599	N/A
Unexpended (All Funds)	656,981	585,266	624,956	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	656,981	585,266	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 07.535

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	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	
	Total	8.00	0	0	1,096,758	1,096,758	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	8.00	0	0	1,096,758	1,096,758	
Department Request Adjustments							

CORE DECISION ITEM

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

Budget Unit 550038B

Bill Section 07.535

			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
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			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	
Total				8.00	0	0	1,096,758	1,096,758	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0.00	0	0	0	0	

CORE DECISION ITEM

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

Budget Unit 550038B

Bill Section 07.535

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		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	46,679	0.88	490,274	8.00	0	0.00
Total PS	475,071	8.00	332,047	6.37	490,274	8.00	46,759	0.88	490,274	8.00	0	0.00
In State Travel	10,018	0.00	11,007	0.00	10,018	0.00	173	0.00	20,018	0.00	0	0.00
Out of State Travel	2,000	0.00	508	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Supplies	25,000	0.00	27,160	0.00	25,000	0.00	1,603	0.00	25,000	0.00	0	0.00
Professional Development	6,746	0.00	3,762	0.00	6,746	0.00	305	0.00	6,746	0.00	0	0.00
Communications Services and Supplies	20,000	0.00	4,526	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00
Professional Services	50,000	0.00	1,277	0.00	30,000	0.00	705	0.00	30,000	0.00	0	0.00
Maintenance and Repair Services	68,000	0.00	23,274	0.00	68,000	0.00	313	0.00	68,000	0.00	0	0.00
Computer Equipment	163,948	0.00	6,719	0.00	138,948	0.00	0	0.00	128,948	0.00	0	0.00
Motorized Equipment	0	0.00	38,144	0.00	45,000	0.00	0	0.00	45,000	0.00	0	0.00
Office Equipment Expenses	2,270	0.00	32	0.00	2,270	0.00	0	0.00	2,270	0.00	0	0.00
Other Equipment	3,500	0.00	0	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00
Property and Improvements Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Building Lease Payments Operating	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Equipment Lease Payments	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Miscellaneous Expenses	2,000	0.00	309	0.00	2,000	0.00	1,349	0.00	2,000	0.00	0	0.00
Total EE	354,484	0.00	116,718	0.00	354,484	0.00	4,448	0.00	354,484	0.00	0	0.00
Refunds Expense	10,000	0.00	135	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00

CORE DECISION ITEM

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

Budget Unit 550038B

Bill Section 07.535

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		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	0	0.00	242,000	0.00	0	0.00
Total PSD	252,000	0.00	7,833	0.00	252,000	0.00	0	0.00	252,000	0.00	0	0.00
Grand Total	1,081,555	8.00	456,599	6.37	1,096,758	8.00	51,207	0.88	1,096,758	8.00	0	0.00

CORE DECISION ITEM

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

Budget Unit 550039B
 Bill Section 07.540

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
Total	0	0	192,000	192,000

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: 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	0	0
Total	0	0	0	0

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

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

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 07.540

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
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 07.540

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	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	
	Total	0.00	0	0	192,000	192,000	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	0.00	0	0	192,000	192,000	
Department Request Adjustments							

CORE DECISION ITEM

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

Budget Unit 550039B

Bill Section 07.540

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

CORE DECISION ITEM

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

Budget Unit 550039B
 Bill Section 07.540

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		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	0	0.00
Total TRF	192,000	0.00	0	0.00	192,000	0.00	0	0.00	192,000	0.00	0	0.00
Grand Total	192,000	0.00	0	0.00	192,000	0.00	0	0.00	192,000	0.00	0	0.00

CORE DECISION ITEM

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

Budget Unit 550041B
 Bill Section 07.550

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
Total	0	0	16,476,098	16,476,098

FTE	0.00	0.00	192.00	192.00
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Est. Fringe	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	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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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.

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.

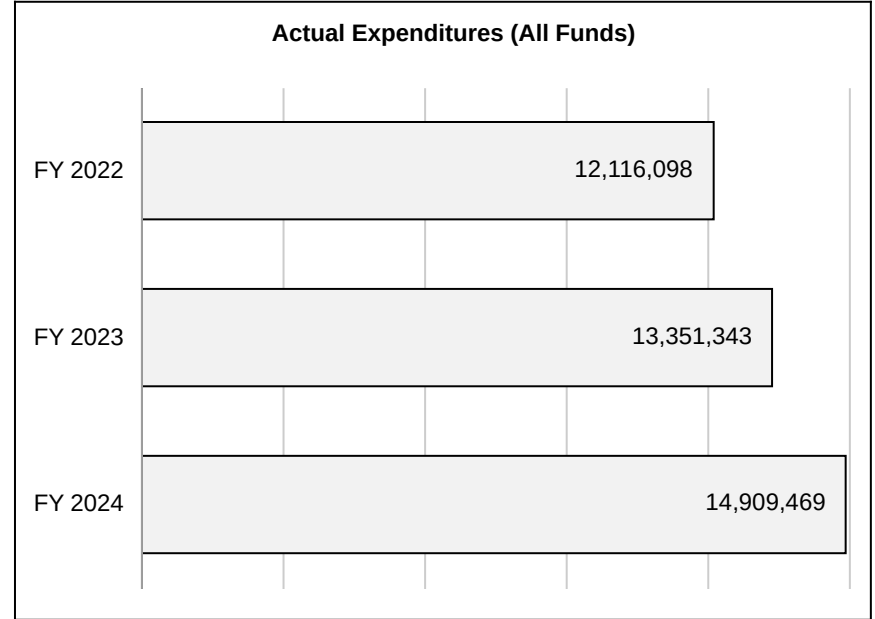
CORE DECISION ITEM

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

**Budget Unit 550041B
Bill Section 07.550**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
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	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	13,979,484	14,945,456	16,037,186	16,476,098
Actual Expenditures (all Fund)	12,116,098	13,351,343	14,909,469	N/A
Unexpended (All Funds)	1,863,386	1,594,113	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	1,594,113	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 07.550

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	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	
	Total	192.00	0	0	16,476,098	16,476,098	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	192.00	0	0	16,476,098	16,476,098	
Department Request Adjustments							

CORE DECISION ITEM

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

Budget Unit 550041B

Bill Section 07.550

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
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
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			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	
			Total	192.00	0	0	16,476,098	16,476,098	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

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

Budget Unit 550041B

Bill Section 07.550

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		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	33,183	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	13,160,934	170.14	14,155,057	192.00	1,694,077	21.48	14,155,057	192.00	0	0.00
Planned Hourly Wages	0	0.00	102,048	1.60	0	0.00	20,197	0.36	0	0.00	0	0.00
Total PS	13,716,145	192.00	13,346,441	171.74	14,155,057	192.00	1,747,457	21.84	14,155,057	192.00	0	0.00
In State Travel	154,229	0.00	61,040	0.00	154,229	0.00	5,017	0.00	154,229	0.00	0	0.00
Out of State Travel	95,516	0.00	61,554	0.00	125,516	0.00	10,977	0.00	125,516	0.00	0	0.00
Supplies	300,744	0.00	213,110	0.00	300,744	0.00	13,742	0.00	300,744	0.00	0	0.00
Professional Development	146,816	0.00	131,964	0.00	166,816	0.00	31,761	0.00	166,816	0.00	0	0.00
Communications Services and Supplies	210,600	0.00	79,155	0.00	210,600	0.00	127	0.00	210,600	0.00	0	0.00
Professional Services	711,674	0.00	173,686	0.00	656,674	0.00	15,419	0.00	471,674	0.00	0	0.00
Housekeeping and Janitorial Services	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Maintenance and Repair Services	252,500	0.00	353,578	0.00	252,500	0.00	5,688	0.00	342,500	0.00	0	0.00
Computer Equipment	225,000	0.00	279,238	0.00	225,000	0.00	0	0.00	225,000	0.00	0	0.00
Motorized Equipment	120,000	0.00	31,559	0.00	120,000	0.00	0	0.00	120,000	0.00	0	0.00
Office Equipment Expenses	30,000	0.00	127,568	0.00	35,000	0.00	6,477	0.00	130,000	0.00	0	0.00
Other Equipment	5,000	0.00	378	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Property and Improvements Expenses	200	0.00	0	0.00	200	0.00	0	0.00	200	0.00	0	0.00
Building Lease Payments Operating	25,000	0.00	23,197	0.00	25,000	0.00	105	0.00	25,000	0.00	0	0.00
Equipment Lease Payments	20,000	0.00	362	0.00	20,000	0.00	95	0.00	20,000	0.00	0	0.00
Miscellaneous Expenses	12,762	0.00	20,399	0.00	12,762	0.00	4,372	0.00	12,762	0.00	0	0.00
Total EE	2,311,041	0.00	1,556,786	0.00	2,311,041	0.00	93,780	0.00	2,311,041	0.00	0	0.00

CORE DECISION ITEM

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

Budget Unit 550041B

Bill Section 07.550

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		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	0	0.00
Total PSD	10,000	0.00	6,242	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Grand Total	16,037,186	192.00	14,909,469	171.74	16,476,098	192.00	1,841,237	21.84	16,476,098	192.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 550041B BUDGET UNIT NAME: Public Service Commission Appropriation BILL SECTION: 07.550	DEPARTMENT: Commerce and Insurance DIVISION: Public Service Commission
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Public Service Commission is requesting 10% flexibility between the Personal Service and Expense and Equipment appropriations in fund 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: 006 OF 6

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
Total	0	0	1,485,613	1,485,613
FTE	0.00	0.00	0.00	0.00
Est. Fringe	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.

	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	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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: 006 OF 6

**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 OBJECT 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
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

NEW DECISION ITEM

RANK: 006 OF 6

**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
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
Total PS	0	0.00	0	0.00	1,485,613	0.00	1,485,613	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	1,485,613	0.00	1,485,613	0.00	0
Budget Object 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

NEW DECISION ITEM

RANK: 006 OF 6

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

Budget Unit 550041

Bill Section 07.550

Budget Object 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 PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

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

Budget Unit 550042B
 Bill Section 07.550

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
Total	0	0	2,495,886	2,495,886

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	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

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

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

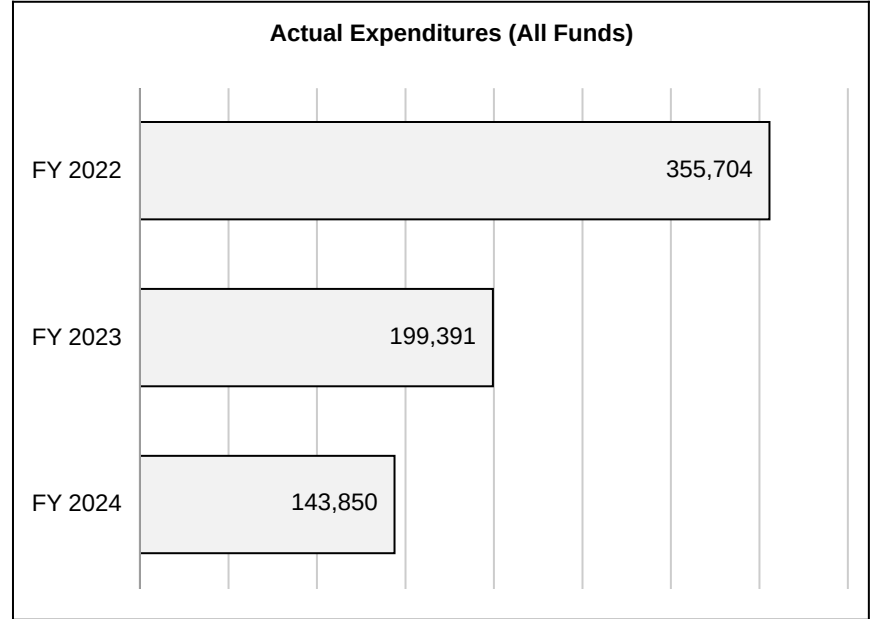
CORE DECISION ITEM

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

**Budget Unit 550042B
Bill Section 07.550**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
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	199,391	143,850	N/A
Unexpended (All Funds)	2,140,156	2,296,495	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	2,296,495	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 07.550

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	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	
	Total	0.00	0	0	2,495,886	2,495,886	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	0.00	0	0	2,495,886	2,495,886	
Department Request Adjustments							

CORE DECISION ITEM

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

Budget Unit 550042B
 Bill Section 07.550

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

CORE DECISION ITEM

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

Budget Unit 550042B
 Bill Section 07.550

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		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	0	0.00
Supplies	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	0	0.00
Professional Development	380	0.00	0	0.00	380	0.00	0	0.00	380	0.00	0	0.00
Professional Services	2,494,000	0.00	143,850	0.00	2,494,000	0.00	29,327	0.00	2,494,000	0.00	0	0.00
Miscellaneous Expenses	700	0.00	0	0.00	700	0.00	0	0.00	700	0.00	0	0.00
Total EE	2,495,886	0.00	143,850	0.00	2,495,886	0.00	29,327	0.00	2,495,886	0.00	0	0.00
Grand Total	2,495,886	0.00	143,850	0.00	2,495,886	0.00	29,327	0.00	2,495,886	0.00	0	0.00

CORE DECISION ITEM

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

Budget Unit 550043B
 Bill Section 07.555

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	1	0	0	1
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
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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.

	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	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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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.

2. CORE DESCRIPTION

In FY 2021, the General Assembly appropriated \$1 for transfer from the department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by section 105.711 through Section 105.726 RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the departments operating budget into the \$1 transfer appropriation.

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

N/A

CORE DECISION ITEM

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

Budget Unit 550043B

Bill Section 07.555

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
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)	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Actual Expenditures (all Fund	<u>0</u>	<u>0</u>	<u>0</u>	N/A
Unexpended (All Funds)	<u>1</u>	<u>1</u>	<u>1</u>	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 07.555

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	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	
	Total	0.00	1	0	0	1	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	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	
	Total	0.00	1	0	0	1	
Department Request Adjustments							

CORE DECISION ITEM

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

Budget Unit 550043B

Bill Section 07.555

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

CORE DECISION ITEM

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

Budget Unit 550043B

Bill Section 07.555

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		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	0	0.00
Total TRF	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Grand Total	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		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
	Department of Commerce and Insurance															
009700 - STATE DEPARTMENT DIRECTOR	180,563	1.00	180,563	1.00	186,341	1.00	23,052	0.13	186,341	1.00	0	0.00	0	0.00	0	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	0	0.00	0	0.00
009703 - DESIGNATED PRINCIPAL ASST DEPT	321,999	3.95	364,412	4.00	332,302	3.95	46,572	0.50	332,302	3.95	0	0.00	0	0.00	0	0.00
009705 - DIVISION DIRECTOR	1,254,420	10.00	1,304,241	9.87	1,154,614	9.00	150,952	1.13	1,165,879	9.00	0	0.00	0	0.00	0	0.00
009707 - DESIGNATED PRINCIPAL ASST DIV	1,436,610	19.32	1,540,538	17.48	1,527,290	20.32	223,602	2.43	1,450,626	20.32	194,898	0.00	0	0.00	0	0.00
009715 - ADMINISTRATIVE ASSISTANT	196,140	4.00	236,275	4.00	156,864	3.00	30,165	0.50	156,864	3.00	0	0.00	0	0.00	0	0.00
009722 - ASSOCIATE COUNSEL	137,577	2.00	107,351	1.47	141,979	2.00	19,242	0.25	139,823	2.00	0	0.00	0	0.00	0	0.00
009728 - PROGRAM CONSULTANT	468,464	5.00	493,091	4.81	483,455	5.00	63,339	0.60	483,455	5.00	0	0.00	0	0.00	0	0.00
009734 - LEGAL COUNSEL	1,001,365	13.00	224,075	2.82	905,629	12.00	20,813	0.25	896,257	12.00	76,294	0.00	0	0.00	0	0.00
009735 - CHIEF COUNSEL	211,672	2.00	234,310	2.00	244,086	2.00	31,217	0.25	244,086	2.00	0	0.00	0	0.00	0	0.00
009738 - REGULATORY LAW JUDGE	625,416	7.00	533,198	5.59	645,429	7.00	72,514	0.75	645,429	7.00	87,337	0.00	0	0.00	0	0.00
009739 - COMMISSION MEMBER	552,033	4.00	524,267	3.96	569,698	4.00	67,584	0.50	569,698	4.00	0	0.00	0	0.00	0	0.00
009740 - COMMISSION CHAIRMAN	132,343	1.00	132,345	1.00	136,578	1.00	16,896	0.13	136,578	1.00	0	0.00	0	0.00	0	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	0	0.00	0	0.00
009748 - SENIOR COUNSEL	927,999	11.00	1,277,326	14.03	1,027,392	12.00	165,074	1.75	1,023,423	11.00	0	0.00	0	0.00	0	0.00
009749 - DEPUTY COUNSEL	779,746	9.00	824,651	8.96	804,698	9.00	94,240	1.00	804,577	9.00	93,225	0.00	0	0.00	0	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	0	0.00	0	0.00
009776 - MANAGING COUNSEL	111,709	1.00	123,197	1.00	127,139	1.00	15,728	0.13	127,139	1.00	0	0.00	0	0.00	0	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	0	0.00	0	0.00
009779 - ACTUARY	502,471	3.53	502,471	3.00	446,176	3.14	64,148	0.38	446,176	3.14	0	0.00	0	0.00	0	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	0	0.00	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	0	0.00	0	0.00
009813 - MISCELLANEOUS ADMINISTRATIVE	0	0.00	4,983	0.05	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	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	0	0.00	0	0.00
009870 - SPECIAL ASST OFFICIAL & ADMSTR	164,776	2.00	196,448	2.00	143,294	1.00	25,479	0.25	224,673	2.00	0	0.00	0	0.00	0	0.00
009871 - SPECIAL ASST PROFESSIONAL	54,350	1.00	95,427	1.63	56,089	1.00	15,238	0.25	56,089	1.00	0	0.00	0	0.00	0	0.00
009875 - SPECIAL ASST OFFICE & CLERICAL	142,196	3.00	144,077	3.00	146,746	3.00	18,457	0.38	146,746	3.00	0	0.00	0	0.00	0	0.00
009878 - PRINCIPAL ASST BOARD/COMMISSON	1,070,545	15.00	1,064,998	12.12	1,104,802	15.00	146,089	1.63	1,193,422	15.00	0	0.00	0	0.00	0	0.00
02AM20 - ADMIN SUPPORT ASSISTANT	483,711	12.50	233,890	5.95	332,114	8.50	22,833	0.56	248,543	6.50	0	0.00	0	0.00	0	0.00
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	812,102	17.50	693,717	14.61	789,975	16.50	94,310	1.96	788,846	16.50	0	0.00	0	0.00	0	0.00
02AM40 - ADMIN SUPPORT PROFESSIONAL	676,819	13.00	634,569	12.24	702,089	13.00	84,916	1.60	757,089	13.00	0	0.00	0	0.00	0	0.00
02AM50 - ADMINISTRATIVE MANAGER	262,546	3.00	266,657	3.00	276,624	3.00	26,275	0.29	276,624	3.00	0	0.00	0	0.00	0	0.00
02CS10 - ASSOCIATE CUSTOMER SERVICE RE	37,510	1.00	10,679	0.31	38,710	1.00	4,413	0.13	38,710	1.00	0	0.00	0	0.00	0	0.00
02CS20 - CUSTOMER SERVICE REP	2,178,453	56.50	1,713,379	44.84	2,411,989	61.50	222,686	5.70	2,482,089	63.50	0	0.00	0	0.00	0	0.00
02CS30 - LEAD CUSTOMER SERVICE REP	795,777	18.00	648,383	14.84	778,594	18.00	85,402	1.92	778,879	17.00	54,889	0.00	0	0.00	0	0.00
02CS40 - CUSTOMER SERVICE SUPERVISOR	277,840	6.00	227,839	4.77	295,503	6.00	24,223	0.50	249,837	5.00	0	0.00	0	0.00	0	0.00
02CS50 - CUSTOMER SERVICE MANAGER	108,850	2.00	120,172	2.32	112,333	2.00	19,814	0.38	173,333	3.00	0	0.00	0	0.00	0	0.00
02PS20 - PROGRAM SPECIALIST	61,442	1.00	61,441	1.00	63,408	1.00	7,844	0.13	63,408	1.00	0	0.00	0	0.00	0	0.00
02RD10 - RESEARCH/DATA ASSISTANT	100,505	2.00	66,344	1.29	103,721	2.00	6,473	0.13	51,861	1.00	0	0.00	0	0.00	0	0.00
02RD20 - ASSOC RESEARCH/DATA ANALYST	57,856	1.00	39,133	0.71	81,379	1.00	7,054	0.13	0	0.00	0	0.00	0	0.00	0	0.00
02RD30 - RESEARCH/DATA ANALYST	450,954	7.00	426,364	7.35	417,631	7.00	58,143	0.97	531,147	9.00	0	0.00	0	0.00	0	0.00
02RD40 - SENIOR RESEARCH/DATA ANALYST	795,608	12.00	851,872	12.54	821,067	12.00	121,458	1.75	991,567	15.00	73,252	0.00	0	0.00	0	0.00
02RD50 - RESEARCH DATA ANALYSIS SPV/MG	89,834	1.00	93,645	1.00	96,812	1.00	11,977	0.13	96,812	1.00	0	0.00	0	0.00	0	0.00
03PR20 - SR PUBLIC RELATIONS SPECIALIST	200,563	4.20	190,270	3.33	206,980	4.20	21,655	0.38	156,500	3.20	0	0.00	0	0.00	0	0.00
03PR30 - PUBLIC RELATIONS COORDINATOR	57,468	1.00	59,161	1.00	59,307	1.00	7,553	0.13	59,307	1.00	0	0.00	0	0.00	0	0.00
03PR40 - PUBLIC RELATIONS DIRECTOR	147,880	2.00	150,896	1.96	152,612	2.00	17,581	0.21	152,612	2.00	0	0.00	0	0.00	0	0.00
05NU50 - NURSE MANAGER	252,257	3.00	267,402	3.00	275,809	3.00	34,138	0.38	275,809	3.00	0	0.00	0	0.00	0	0.00
05PA10 - PHARMACIST	937,339	8.00	916,675	8.00	967,334	8.00	117,029	1.00	967,334	8.00	0	0.00	0	0.00	0	0.00
05PA20 - CHIEF PHARMACIST	126,156	1.00	126,156	1.00	130,193	1.00	16,106	0.13	130,193	1.00	0	0.00	0	0.00	0	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	0	0.00	0	0.00
05PD30 - CHIEF PHYSICIAN	161,005	1.00	157,754	1.00	166,157	1.00	20,140	0.13	166,157	1.00	0	0.00	0	0.00	0	0.00
06CU10 - CUSTODIAL ASSISTANT	0	0.00	2,719	0.08	0	0.00	4,596	0.13	37,152	1.00	0	0.00	0	0.00	0	0.00
08TD30 - STAFF DEV TRAINING SPECIALIST	55,300	1.00	52,184	0.92	57,070	1.00	7,268	0.13	57,070	1.00	0	0.00	0	0.00	0	0.00
09ER10 - ASSISTANT ENGINEER	0	0.00	50,932	0.81	0	0.00	6,906	0.11	65,000	1.00	0	0.00	0	0.00	0	0.00
09ER20 - ASSOCIATE ENGINEER	829,699	13.00	790,232	11.20	856,249	13.00	107,306	1.49	788,249	12.00	0	0.00	0	0.00	0	0.00
09ER30 - PROFESSIONAL ENGINEER	488,333	7.00	155,284	2.00	503,960	7.00	20,558	0.25	157,197	2.00	77,652	0.00	0	0.00	0	0.00
09ER40 - SENIOR PROFESSIONAL ENGINEER	311,058	4.00	310,583	3.88	321,012	4.00	31,767	0.38	321,012	4.00	87,035	0.00	0	0.00	0	0.00
09ER60 - ENGINEER MANAGER	169,224	2.00	189,917	2.00	195,994	2.00	24,979	0.25	195,994	2.00	0	0.00	0	0.00	0	0.00
09PG20 - SR ENGNG/ARCHITECT PROJECT MG	0	0.00	67,955	0.86	0	0.00	20,145	0.25	156,000	2.00	0	0.00	0	0.00	0	0.00
11AB10 - AGENCY BUDGET ANALYST	122,779	2.00	45,449	0.91	126,708	2.00	6,574	0.13	56,089	2.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		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
	11AB20 - AGENCY BUDGET SENIOR ANALYST	140,366	2.00	133,510	2.00	144,858	2.00	17,231	0.25	144,858	2.00	0	0.00	0	0.00	0
11AC30 - SENIOR ACCOUNTS ASSISTANT	417,680	9.00	266,336	6.00	431,046	9.00	34,001	0.75	431,046	9.00	113,536	0.00	0	0.00	0	0.00
11AC40 - ACCOUNTS SUPERVISOR	56,524	1.00	56,195	1.00	58,333	1.00	7,174	0.13	58,333	1.00	0	0.00	0	0.00	0	0.00
11AC60 - INTERMEDIATE ACCOUNTANT	131,989	2.00	141,201	2.00	136,212	2.00	18,540	0.25	136,212	2.00	0	0.00	0	0.00	0	0.00
11AC70 - SENIOR ACCOUNTANT	77,102	1.00	78,452	1.00	79,569	1.00	10,015	0.13	79,569	1.00	0	0.00	0	0.00	0	0.00
11AC90 - ACCOUNTANT MANAGER	182,885	2.00	195,635	2.00	192,350	2.00	25,005	0.25	192,350	2.00	0	0.00	0	0.00	0	0.00
11EN20 - ECONOMICS ANALYST	100,987	2.00	128,980	2.00	104,219	2.00	16,466	0.25	104,219	2.00	0	0.00	0	0.00	0	0.00
11EN30 - ECONOMIST	327,536	5.00	351,798	4.91	338,017	5.00	45,685	0.63	338,017	5.00	0	0.00	0	0.00	0	0.00
11EN40 - CHIEF ECONOMIST	173,479	2.00	178,976	2.00	179,030	2.00	22,849	0.25	179,030	2.00	0	0.00	0	0.00	0	0.00
11PN20 - PROCUREMENT ANALYST	103,570	2.00	105,914	2.00	106,884	2.00	13,522	0.25	106,884	2.00	0	0.00	0	0.00	0	0.00
11PN30 - PROCUREMENT SPECIALIST	59,633	1.00	64,425	1.00	61,541	1.00	8,252	0.13	61,541	1.00	0	0.00	0	0.00	0	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	0	0.00	0	0.00
12HR20 - HUMAN RESOURCES GENERALIST	159,989	3.00	124,789	2.38	165,108	3.00	5,973	0.13	165,108	3.00	0	0.00	0	0.00	0	0.00
12HR30 - HUMAN RESOURCES SPECIALIST	128,673	2.00	127,448	2.00	132,790	2.00	15,175	0.25	132,790	2.00	0	0.00	0	0.00	0	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	0	0.00	0	0.00
12HR50 - HUMAN RESOURCES DIRECTOR	91,788	1.00	101,464	1.00	94,725	1.00	13,007	0.13	94,725	1.00	0	0.00	0	0.00	0	0.00
14AS20 - APPLICATIONS DEVELOPER	219,437	3.00	226,203	3.00	226,459	3.00	28,879	0.38	226,459	3.00	0	0.00	0	0.00	0	0.00
14IM10 - DIR STRATEGY & PLANNING LVL 1	92,217	1.00	94,958	1.00	95,168	1.00	12,123	0.13	95,168	1.00	0	0.00	0	0.00	0	0.00
14SA10 - SYSTEMS ADMINISTRATION TECH	58,514	1.00	0	0.00	60,386	1.00	0	0.00	60,386	1.00	62,200	0.00	0	0.00	0	0.00
14SA20 - SYSTEMS ADMINISTRATION SPEC	64,808	1.00	72,630	1.00	74,954	1.00	9,272	0.13	74,954	1.00	0	0.00	0	0.00	0	0.00
14SA30 - SR SYSTEMS ADMINISTRATION SPEC	79,474	1.00	81,847	1.00	82,017	1.00	10,449	0.13	82,017	1.00	0	0.00	0	0.00	0	0.00
14TS30 - SENIOR CLIENT SUPPORT TECH	185,032	3.00	159,401	2.54	190,953	3.00	16,094	0.25	190,953	3.00	63,525	0.00	0	0.00	0	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	0	0.00	0	0.00
15LS30 - LEGAL ASSISTANT	90,968	2.00	91,045	2.00	96,123	2.00	11,624	0.25	96,123	2.00	0	0.00	0	0.00	0	0.00
15LS40 - PARALEGAL	525,543	11.00	532,812	10.69	547,099	11.00	64,037	1.25	547,099	11.00	0	0.00	0	0.00	0	0.00
20CI10 - NON-COMMISSIONED INVESTIGATOR	338,014	9.00	235,508	5.69	347,710	9.00	27,904	0.66	347,710	9.00	0	0.00	0	0.00	0	0.00
20CI20 - SR NON-COMMISSION INVESTIGATOR	1,158,930	24.00	1,053,573	21.21	1,256,008	24.00	133,825	2.64	1,254,008	24.00	0	0.00	0	0.00	0	0.00
20CI50 - NON-COMMISSN INVESTIGATOR SPV	55,328	1.00	61,507	1.00	57,098	1.00	7,060	0.13	57,098	1.00	0	0.00	0	0.00	0	0.00
20CI70 - INVESTIGATIONS MANAGER	341,509	5.00	300,064	4.45	352,438	5.00	37,345	0.54	352,438	5.00	0	0.00	0	0.00	0	0.00
21IE10 - EXAMINER	1,041,945	16.92	1,185,930	17.82	1,103,158	15.92	115,567	1.75	1,103,158	15.92	0	0.00	0	0.00	0	0.00
21IE11 - ACCREDITED EXAMINER	354,034	3.99	238,064	3.13	317,820	3.97	51,006	0.63	317,820	3.97	0	0.00	0	0.00	0	0.00
21IE12 - CERTIFIED EXAMINER	2,158,598	24.17	1,572,572	17.25	2,234,869	24.85	207,511	2.25	2,234,869	24.85	0	0.00	0	0.00	0	0.00
21IE20 - EXAMINER SPECIALIST	411,985	4.00	499,445	4.79	484,592	4.51	66,484	0.63	484,592	4.51	0	0.00	0	0.00	0	0.00
21IE30 - EXAMINER-IN-CHARGE	1,594,735	15.00	1,431,481	13.33	1,569,743	14.33	190,701	1.75	1,569,743	14.33	0	0.00	0	0.00	0	0.00
21IE40 - EXAMINATION MANAGER	600,165	5.00	702,774	5.92	735,329	6.05	75,920	0.63	735,329	6.05	0	0.00	0	0.00	0	0.00
21IE50 - CHIEF EXAMINER	254,237	2.01	256,245	2.00	261,135	2.01	32,790	0.25	261,135	2.01	0	0.00	0	0.00	0	0.00
21II10 - SAFETY INSPECTOR	115,802	2.00	54,773	1.21	119,508	2.00	9,625	0.21	119,508	2.00	0	0.00	0	0.00	0	0.00
21II20 - SENIOR SAFETY INSPECTOR	139,925	2.00	81,322	1.56	144,403	2.00	8,893	0.17	144,403	2.00	0	0.00	0	0.00	0	0.00
21II30 - COMPLIANCE INSPECTOR	103,614	2.00	126,062	2.00	106,930	2.00	16,094	0.25	106,930	2.00	0	0.00	0	0.00	0	0.00
21II40 - COMPLIANCE INSPECTION SPV	62,199	1.00	47,130	0.77	64,189	1.00	7,651	0.13	64,189	1.00	0	0.00	0	0.00	0	0.00
21RB10 - REGULATORY INSPECTOR	433,189	11.00	431,546	10.97	447,051	11.00	55,251	1.38	447,051	11.00	0	0.00	0	0.00	0	0.00
21RB30 - REGULATORY INSPECTOR SPV	44,437	1.00	43,783	1.00	45,859	1.00	5,590	0.13	45,859	1.00	0	0.00	0	0.00	0	0.00
21RB40 - REGULATORY AUDITOR	1,445,803	31.00	1,480,498	30.74	1,492,585	31.00	180,372	3.66	1,439,585	30.00	0	0.00	0	0.00	0	0.00
21RB50 - SENIOR REGULATORY AUDITOR	1,541,723	28.00	1,576,531	27.54	1,558,764	27.95	188,279	3.21	1,611,764	28.95	0	0.00	0	0.00	0	0.00
21RB60 - REGULATORY AUDITOR SUPERVISO	563,693	9.00	623,736	9.33	581,731	9.00	80,041	1.17	581,731	9.00	0	0.00	0	0.00	0	0.00
21RB70 - REGULATORY COMPLIANCE MANAGE	1,372,493	16.00	1,404,107	15.70	1,416,413	16.00	170,632	1.88	1,416,413	16.00	0	0.00	0	0.00	0	0.00
21UR10 - UTILITY REGULATORY AUDITOR	455,594	8.00	577,207	9.47	528,416	9.00	78,034	1.25	600,416	10.00	0	0.00	0	0.00	0	0.00
21UR20 - SR UTILITY REGULATORY AUDITOR	1,226,071	19.00	1,106,681	15.31	1,193,581	18.00	129,822	1.75	1,125,581	17.00	295,244	0.00	0	0.00	0	0.00
21UR30 - UTILITY REGULATORY SUPERVISOR	564,939	7.00	609,827	7.00	583,017	7.00	73,995	0.83	583,017	7.00	0	0.00	0	0.00	0	0.00
21UR40 - UTILITY REGULATORY MANAGER	181,543	2.00	192,413	2.00	195,205	2.00	24,565	0.25	198,443	2.00	0	0.00	0	0.00	0	0.00
L00004 - ADMIN OFFICE SUPPORT ASSISTANT	101,351	2.50	129,752	2.86	121,098	2.50	20,642	0.44	121,306	2.50	0	0.00	0	0.00	0	0.00
L00020 - ADMINISTRATIVE SECRETARY	102,239	2.00	67,485	1.21	107,689	2.00	7,150	0.13	109,385	2.00	0	0.00	0	0.00	0	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	6,491	0.13	52,475	1.00	0	0.00	0	0.00	0	0.00
L00402 - PERSONNEL OFFICER II	0	0.00	0	0.00	0	0.00	4,055	0.04	0	0.00	0	0.00	0	0.00	0	0.00
L07701 - ASST C U EXAMINER - PROB I-II	116,396	2.00	86,601	1.46	120,121	2.00	7,532	0.13	120,121	2.00	0	0.00	0	0.00	0	0.00
L07702 - SR ASST C U EXAMINER I - II	77,527	1.00	52,691	0.79	80,008	1.00	8,272	0.13	80,008	1.00	0	0.00	0	0.00	0	0.00
L07703 - CREDIT UNION EXAMINER I - II	92,166	1.00	55,782	0.75	95,115	1.00	9,495	0.13	95,115	1.00	0	0.00	0	0.00	0	0.00
L07704 - SENIOR C U EXAMINER I-II-III	618,926	6.00	536,859	5.00	638,732	6.00	68,541	0.63	638,732	6.00	0	0.00	0	0.00	0	0.00
L07705 - ASSISTANT BANK EXAMINER	387,759	7.00	205,591	3.63	356,143	6.00	37,128	0.63	334,396	6.00	0	0.00	0	0.00	0	0.00
L07706 - SENIOR ASSISTANT BANK EXAMINER	324,926	5.00	307,452	4.56	348,171	5.00	34,845	0.50	360,421	5.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		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
L07707 - BANK EXAMINER	159,254	2.00	0	0.00	92,409	1.00	7,190	0.08	226,096	3.00	0	0.00	0	0.00	0	0.00
L07708 - SENIOR BANK EXAMINER I	275,465	3.00	304,337	3.29	295,170	3.00	49,235	0.50	196,780	2.00	0	0.00	0	0.00	0	0.00
L07709 - REVIEW EXAMINER	464,390	4.00	478,903	4.00	497,609	4.00	62,251	0.50	504,395	4.00	0	0.00	0	0.00	0	0.00
L07710 - ASSIST TRUST EXAMINER	110,788	2.00	45,165	0.78	121,861	2.00	7,426	0.13	60,931	1.00	0	0.00	0	0.00	0	0.00
L07711 - SENIOR ASSISTANT TRUST EXAM	64,985	1.00	53,478	0.79	73,692	1.00	8,711	0.13	75,903	1.00	0	0.00	0	0.00	0	0.00
L07714 - TRUST SUPERVISOR	119,629	1.00	120,349	1.00	123,221	1.00	16,186	0.13	126,301	1.00	0	0.00	0	0.00	0	0.00
L07715 - DISTRICT SUPERVISOR	630,114	5.00	638,995	4.90	677,902	5.00	84,596	0.63	701,841	6.00	0	0.00	0	0.00	0	0.00
L07716 - SUPERVISOR OF SAVING AND LOAN	0	0.00	20,833	0.17	0	0.00	15,958	0.13	0	0.00	0	0.00	0	0.00	0	0.00
L07717 - REPORT ANALYST	47,519	1.00	50,733	1.00	52,963	1.00	6,626	0.13	53,559	1.00	0	0.00	0	0.00	0	0.00
L07718 - ASSISTANT BANK EXAMINER II	293,126	5.00	209,097	3.46	251,278	4.00	31,435	0.50	254,104	4.00	0	0.00	0	0.00	0	0.00
L07719 - ASSIST TRUST EXAMINER II	0	0.00	12,214	0.21	62,820	1.00	0	0.00	63,526	1.00	0	0.00	0	0.00	0	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	0	0.00	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	0	0.00	0	0.00
L07727 - SUPERVISOR OF CONSUMER CREDIT	127,694	1.00	131,684	1.00	136,828	1.00	17,117	0.13	138,369	1.00	0	0.00	0	0.00	0	0.00
L07728 - SENIOR BANK EXAMINER II	486,443	5.00	282,949	2.83	416,995	4.00	0	0.00	422,679	4.00	0	0.00	0	0.00	0	0.00
L07729 - SENIOR BANK EXAMINER III	3,235,117	28.00	3,119,148	28.79	3,149,529	28.00	407,651	3.63	3,180,785	28.00	0	0.00	0	0.00	0	0.00
L07732 - SR CONS CREDIT EXAMINER II	194,577	2.00	100,329	1.00	104,250	2.00	13,042	0.13	0	0.00	0	0.00	0	0.00	0	0.00
L07733 - SR CONS CREDIT EXAMINER III	634,704	6.00	760,792	7.00	791,921	7.00	98,793	0.88	565,659	5.00	0	0.00	0	0.00	0	0.00
L07735 - SUPVSR OF MORTGAGE LICENSING	116,158	1.00	126,514	1.00	131,456	1.00	16,445	0.13	132,936	1.00	0	0.00	0	0.00	0	0.00
L07736 - SENIOR ASSISTANT EXAMINER II	0	0.00	98,000	1.37	73,692	1.00	21,446	0.29	221,076	3.00	0	0.00	0	0.00	0	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	0	0.00	0	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	0	0.00	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	26,083	0.25	0	0.00	0	0.00	0	0.00	0	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	9,219	0.13	0	0.00	0	0.00	0	0.00	0	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	0	0.00	0	0.00
L07753 - SENIOR MORTGAGE EXAMINER III	372,208	3.50	330,347	3.00	397,749	3.50	42,840	0.38	466,456	4.00	0	0.00	0	0.00	0	0.00
L07754 - EXAMINER SPECIALIST	71,241	1.00	64,054	0.98	76,338	1.00	7,226	0.13	64,257	1.00	0	0.00	0	0.00	0	0.00
L07756 - SUPERVISOR OF ADMINISTRATION	77,691	1.00	95,235	1.17	87,699	1.00	11,879	0.17	73,788	1.00	0	0.00	0	0.00	0	0.00
L07757 - MORTGAGE EXAMINATION ASSISTANT	38,830	1.00	41,450	1.00	43,272	1.00	5,413	0.13	45,435	1.00	0	0.00	0	0.00	0	0.00
L07755 - MORTGAGE LICENSING TECHNICIAN	43,072	1.00	45,986	1.00	48,008	1.00	6,006	0.13	51,622	1.00	0	0.00	0	0.00	0	0.00
L07789 - CHIEF FINANCIAL EXAMINER	120,641	1.00	132,128	1.00	124,502	1.00	16,869	0.13	124,502	1.00	0	0.00	0	0.00	0	0.00
L09705 - DIVISION DIRECTOR	290,249	2.00	300,350	2.00	292,901	2.00	38,711	0.25	300,801	2.00	0	0.00	0	0.00	0	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	0	0.00	0	0.00
L09708 - CHIEF EXAMINER	139,794	1.00	144,162	1.00	144,266	1.00	18,740	0.13	151,481	1.00	0	0.00	0	0.00	0	0.00
L09734 - SENIOR COUNSEL	95,984	1.00	105,925	1.00	106,002	1.00	13,769	0.13	111,302	1.00	0	0.00	0	0.00	0	0.00
L09735 - CHIEF COUNSEL	131,818	1.00	135,938	1.00	136,037	1.00	17,671	0.13	149,980	1.00	0	0.00	0	0.00	0	0.00
L09738 - FISCAL AND ADMINISTRATIVE MNGR	69,858	1.00	76,595	1.00	72,093	1.00	9,779	0.13	72,093	1.00	0	0.00	0	0.00	0	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	0	0.00	0	0.00
L09811 - MISCELLANEOUS PROFESSIONAL	597	0.00	0	0.00	616	0.00	0	0.00	616	0.00	0	0.00	0	0.00	0	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	88,668	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	99,823	1.19	68,724	1.00	0	0.00	0	0.00	0	0.00
BUCKET - SEASONAL WAGES	0	0.00	382,914	8.37	0	0.00	50,835	1.14	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	10,770	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	54,134,348	761.22	50,860,387	680.02	55,726,694	760.22	6,534,596	84.94	55,726,694	760.22	1,485,613	0.00	0	0.00	0	0.00
Total General Revenue	1,109,815	16.00	1,063,759	12.92	1,145,329	16.00	138,598	1.63	1,145,329	16.00	0	0.00	0	0.00	0	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	6,395,998	83.31	54,581,365	744.22	1,485,613	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: Federal DCI Fund

FUND NUMBER: 1192

<input type="checkbox"/> Statutory	<input checked="" type="checkbox"/> Federal Fund	<input type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input checked="" type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
<input type="checkbox"/> Statute or Constitutional Reference	<input type="checkbox"/> Interest Deposited to Fund	

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	21,980	21,980	4,608	0	0
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	1,517,778	1,517,778	1,540,065	1,602,671	0
Transfers In	0	0	0	0	0
Total Receipts	1,517,778	1,517,778	1,540,065	1,602,671	0
Total Resources Available	1,539,758	1,539,758	1,544,673	1,602,671	0
Appropriations (Includes ReApprops):					
Operating Approps	1,650,000	1,535,150	1,650,000	1,650,000	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	1,650,000	1,535,150	1,650,000	1,650,000	0
BUDGET BALANCE	(110,242)	4,608	(105,327)	(47,329)	0
Unexpended Appropriation	114,850	0	105,327	47,329	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	4,608	4,608	0	0	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	4,608	4,608	0	0	0
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	4,608	4,608	0	0	0

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: Federal DCI Fund

FUND NUMBER: 1192

Revenue Source	Federal grants received are from the Administration for Community Living (ACL), an operating division of the U.S. Department of Health and Human Services.
Fund Purpose	<p>The department uses the federal grant funds received to operate the Missouri SHIP program. Missouri SHIP assists Missourians through the State Health Insurance Program (SHIP), the Medicare Improvements for Patients and Providers Act (MIPPA) and Benefits Enrollment Centers (BEC).</p> <p>SHIP Grant Missouri SHIP uses SHIP grant funds to educate and assist Medicare-eligible individuals, their families and their caregivers so they can make informed health insurance decisions that optimize access to care and benefits. Missouri SHIP utilizes volunteer and sponsor sites to provide personalized counseling, education and outreach throughout Missouri.</p> <p>MIPPA Grant Missouri SHIP uses MIPPA grant funds to help older adults, individuals with disabilities and their caregivers apply for special assistance through Medicare, such as the Low-Income Subsidy program (LIS), the Medicare Savings Program (MSP) and the Medicare Part D Prescription Drug Program. This program includes special efforts to target rural areas in Missouri.</p> <p>BEC Grant Missouri SHIP uses the BEC grant to focus on seniors aged 65+ years and adults living with disabilities in nine rural, central Missouri counties (Callaway, Camden, Cole, Laclede, Miller, Morgan, Moniteau, Osage and Pulaski). The program reaches out to Missourians in these areas with limited income and resources and ensures they have access to available benefits, such as Medicare Part D Extra Help or the Low-Income Subsidy.</p>
Explanation of Unexpended Appropriation Amount	Potential federal appropriation lapse. Actual amounts of grant awards are unknown until they are awarded.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	N/A
Other Notes	Federal grant funding is not guaranteed.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Hearing Instrument Specialist Fund
FUND NUMBER: 1247

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input checked="" type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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346.135, RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	258,224	258,224	298,401	256,886	256,886
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	108,845	108,845	24,660	112,510	0
Transfers In	0	0	6,107	0	0
Total Receipts	108,845	108,845	30,767	112,510	0
Total Resources Available	367,069	367,069	329,168	369,396	256,886
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	90,823	68,668	111,089	111,089	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	90,823	68,668	111,089	111,089	0
BUDGET BALANCE	276,246	298,401	218,079	258,307	256,886
Unexpended Appropriation	22,155	0	0	0	0
Other Adjustments	0	0	38,807	37,674	0
ENDING CASH BALANCE	298,401	298,401	256,886	295,981	256,886
FUND OBLIGATIONS					
ENDING CASH BALANCE	298,401	298,401	256,886	295,981	256,886
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	15,250	15,250	0
Total Other Obligations	0	0	15,250	15,250	0
UNOBLIGATED CASH BALANCE	298,401	298,401	241,636	280,731	256,886

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Hearing Instrument Specialist Fund
FUND NUMBER: 1247

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	Transfer In amount - Pursuant to subsection 345.045.2 RSMo., Effective July 1, 2008, the board shall, in every odd-numbered year, transfer from the board of registration for the healing arts fund to the hearing instrument specialist fund an amount not to exceed sixty-one thousand dollars per transfer as necessary to replace decreased renewal fees received by the board of examiners for hearing instrument specialists as a result of the decrease in licensees under subsection 2 of section 346.060, RSMo. The initial transfer amount shall be equal to the license renewal fees paid during fiscal years 2006 and 2007 by individuals licensed under subsection 2 of section 346.060, RSMo. The amount of subsequent transfers may decrease each odd-numbered year. Any decrease shall be no more than twenty-five percent of the initial transfer amount. The transfer amount shall be requested through the legislative budget process by the director of the division of professional registration, with the advice and consultation of the board and the board of examiners for hearing instrument specialists. Per OA it was recommended that we transfer from Healing Arts fund utilizing HB 7.530 and leave the amount in the PR Fees Fund (1689) to be utilized by Hearing Instrument for payment of transfer costs associated with HB 7.530.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: State Committee of Interpreters Fund
FUND NUMBER: 1256

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input checked="" type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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209.332, RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	97,102	97,102	87,357	80,010	80,010
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	60,150	60,150	76,940	76,940	0
Transfers In	0	0	0	0	0
Total Receipts	60,150	60,150	76,940	76,940	0
Total Resources Available	157,252	157,252	164,297	156,950	80,010
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	78,779	69,895	80,065	80,065	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	78,779	69,895	80,065	80,065	0
BUDGET BALANCE	78,473	87,357	84,232	76,885	80,010
Unexpended Appropriation	8,884	0	0	0	0
Other Adjustments	0	0	(4,222)	(4,252)	0
ENDING CASH BALANCE	87,357	87,357	80,010	72,633	80,010
FUND OBLIGATIONS					
ENDING CASH BALANCE	87,357	87,357	80,010	72,633	80,010
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	15,783	15,783	0
Total Other Obligations	0	0	15,783	15,783	0
UNOBLIGATED CASH BALANCE	87,357	87,357	64,227	56,850	80,010

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: State Committee of Interpreters Fund
FUND NUMBER: 1256

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current five year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Residential Mortgage Licensing Fund
FUND NUMBER: 1261

Statutory
 Constitutional
 Statute or Constitutional
 Reference 443.845 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	3,520,029	3,520,029	3,118,334	2,447,146	2,447,146
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	1,075,775	1,075,775	1,046,993	1,046,993	0
Transfers In	0	0	0	0	0
Total Receipts	1,075,775	1,075,775	1,046,993	1,046,993	0
Total Resources Available	4,595,804	4,595,804	4,165,327	3,494,139	2,447,146
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	1,527,669	1,477,471	2,018,181	2,018,181	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	1,527,669	1,477,471	2,018,181	2,018,181	0
BUDGET BALANCE	3,068,135	3,118,334	2,147,146	1,475,958	2,447,146
Unexpended Appropriation	50,198	0	300,000	200,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	3,118,334	3,118,334	2,447,146	1,675,958	2,447,146
FUND OBLIGATIONS					
ENDING CASH BALANCE	3,118,334	3,118,334	2,447,146	1,675,958	2,447,146
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	369,368	369,368	387,836	407,228	0
Total Other Obligations	369,368	369,368	387,836	407,228	0
UNOBLIGATED CASH BALANCE	2,748,966	2,748,966	2,059,310	1,268,730	2,447,146

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Residential Mortgage Licensing Fund
FUND NUMBER: 1261

Revenue Source	Revenue from application and licensing fees.
Fund Purpose	To collect monies generated by application and licensing fees in order to reimburse the Finance Fund for costs associated with administering Residential Mortgage laws and regulations.
Explanation of Unexpended Appropriation Amount	Licensing fees are adjusted to ensure there is not more funding collected than what is necessary to sustain the program.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash for one quarter's worth of expenses is necessary so that funds for expenses incurred during the last quarter of the previous fiscal year can be transferred in the first quarter of the new fiscal year.
Other Notes	Pursuant to 443.845, RSMo, transfers are made to reimburse the Division of Finance Fund for expenditures related to Residential Mortgage Licensing. Any balance in excess of three times the total appropriations must be transferred to general revenue each year. With a projected decrease in the number of licenses, any surplus will quickly be depleted.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: The Board of Geologist Registration Fund
FUND NUMBER: 1263

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input checked="" type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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256.465, RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	111,046	111,046	52,920	112,046	112,046
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	7,205	7,205	127,275	5,995	0
Transfers In	0	0	0	0	0
Total Receipts	7,205	7,205	127,275	5,995	0
Total Resources Available	118,251	118,251	180,195	118,041	112,046
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	76,750	65,331	84,020	84,020	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	76,750	65,331	84,020	84,020	0
BUDGET BALANCE	41,501	52,920	96,175	34,021	112,046
Unexpended Appropriation	11,419	0	0	0	0
Other Adjustments	0	0	15,871	17,451	0
ENDING CASH BALANCE	52,920	52,920	112,046	51,472	112,046
FUND OBLIGATIONS					
ENDING CASH BALANCE	52,920	52,920	112,046	51,472	112,046
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	12,740	12,740	0
Total Other Obligations	0	0	12,740	12,740	0
UNOBLIGATED CASH BALANCE	52,920	52,920	99,306	38,732	112,046

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: The Board of Geologist Registration Fund
FUND NUMBER: 1263

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: DCI Administrative Fund
FUND NUMBER: 1503

<input type="checkbox"/> Statutory	<input type="checkbox"/> Federal Fund	
<input type="checkbox"/> Constitutional	<input checked="" type="checkbox"/> Administratively Created	<input checked="" type="checkbox"/> Subject to Biennial Sweep
Statute or Constitutional Reference	<input type="checkbox"/> Interest Deposited to Fund	<input type="checkbox"/> Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	0	0	32,994	0	0
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	63	63	47	47	0
Transfers In	439,819	439,819	410,046	410,046	0
Total Receipts	439,882	439,882	410,093	410,093	0
Total Resources Available	439,882	439,882	443,087	410,093	0
Appropriations (Includes ReApprops):					
Operating Approps	447,231	280,238	459,166	459,166	0
Transfer Approps	191,065	126,650	201,972	200,972	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	638,296	406,888	661,138	660,138	0
BUDGET BALANCE	(198,414)	32,994	(218,051)	(250,045)	0
Unexpended Appropriation	231,408	0	218,051	251,045	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	32,994	32,994	0	1,000	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	32,994	32,994	0	1,000	0
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	32,994	32,994	0	1,000	0

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: DCI Administrative Fund

FUND NUMBER: 1503

Revenue Source	Revenue includes transfers from the Division of Credit Unions (1548), Division of Finance (1550), Insurance Dedicated Fund (1566), Professional Registration Fees (1689), General Revenue (1101), Manufactured Housing (1582) and Public Service Commission (1607) funds as calculated by the department's cost allocation plan.
Fund Purpose	To fund the salaries, fringe benefits and expenses of department administration staff providing services to all divisions within the department.
Explanation of Unexpended Appropriation Amount	Unexpended amount indicates the difference between appropriated transfers and anticipated transfers.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	N/A
Other Notes	Biennial sweeps transferred to General Revenue are governed by § 33.080, RSMo., and are equal to the amount of the unexpended balance remaining in the fund at the end of the biennium.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Division of Credit Unions Fund
FUND NUMBER: 1548

Statutory
 Constitutional
 Statute or Constitutional Reference 370.107, RSMo.

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	228,900	228,900	231,924	191,264	191,264
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	2,189,286	2,189,286	2,525,804	2,525,804	0
Transfers In	0	0	0	0	0
Total Receipts	2,189,286	2,189,286	2,525,804	2,525,804	0
Total Resources Available	2,418,186	2,418,186	2,757,728	2,717,068	191,264
Appropriations (Includes ReApprops):					
Operating Approps	1,653,806	1,509,123	1,704,352	1,694,621	0
Transfer Approps	858,751	677,139	862,112	862,112	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	2,512,557	2,186,261	2,566,464	2,556,733	0
BUDGET BALANCE	(94,371)	231,924	191,264	160,335	191,264
Unexpended Appropriation	326,296	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	231,924	231,924	191,264	160,335	191,264
FUND OBLIGATIONS					
ENDING CASH BALANCE	231,924	231,924	191,264	160,335	191,264
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	231,924	231,924	191,264	160,335	191,264

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Division of Credit Unions Fund
FUND NUMBER: 1548

Revenue Source	The Division of Credit Unions' fund is completely funded by assessments on credit unions based on their asset size. The formula is based on their asset size at each calendar year end.
Fund Purpose	Devoted solely and exclusively to the payment and expenditures actually incurred by the division and attributable to the regulation of credit unions.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	N/A
Other Notes	The fund fluctuates greatly depending on the timing within the year. Assessments are collected twice per year giving a greater balance at the time of collection as expenses are then spent throughout the period. Funds are needed in the event that assets unpredictably decrease throughout a given period due to sudden charter conversions or economic circumstances.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Division of Savings and Loan Supervision Fund
FUND NUMBER: 1549

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input checked="" type="checkbox"/> Interest Deposited to Fund	<input type="checkbox"/> Subject to Biennial Sweep <input checked="" type="checkbox"/> Subject to Other Sweeps (see notes)
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369.324, RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	21,109	21,109	138	3,230	3,230
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	40,237	40,237	43,939	51,571	0
Transfers In	0	0	0	0	0
Total Receipts	40,237	40,237	43,939	51,571	0
Total Resources Available	61,346	61,346	44,077	54,801	3,230
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	175,675	61,208	175,847	175,847	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	175,675	61,208	175,847	175,847	0
BUDGET BALANCE	(114,329)	138	(131,770)	(121,046)	3,230
Unexpended Appropriation	114,467	0	135,000	135,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	138	138	3,230	13,954	3,230
FUND OBLIGATIONS					
ENDING CASH BALANCE	138	138	3,230	13,954	3,230
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	138	138	3,230	13,954	0
Total Other Obligations	138	138	3,230	13,954	0
UNOBLIGATED CASH BALANCE	0	0	0	0	3,230

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: Division of Savings and Loan Supervision Fund

FUND NUMBER: 1549

Revenue Source	Amounts collected as annual assessments to Missouri-chartered Savings and Loan Associations.
Fund Purpose	These funds are used to reimburse the Finance Fund for expenses associated with the oversight of Savings and Loan Associations in Missouri.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to the transfer from the Division of Savings & Loan Supervision Fund to General Revenue pursuant to 369.324.5, RSMo, having not been triggered and a 36-month examination cycle for each Savings and Loan Association which results in fluctuating expenditures depending on which year of the 3-year cycle the Fiscal Year covers.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	The lesser of the cash balance or the cash for one quarter's worth of expenses incurred during the last quarter of the previous fiscal year.
Other Notes	Pursuant 369.324.5 RSMo, transfers are made to reimburse the Division of Finance Fund for expenditures related to savings and loan associations. Any balance above five percent of the amount assessed is transferred to general revenue at the end of each fiscal year.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Division of Finance Fund
FUND NUMBER: 1550

Statutory
 Constitutional
Statute or Constitutional
Reference 361.170, RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	889,026	889,026	1,002,339	1,607,215	1,607,215
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	14,116,506	14,116,506	15,756,808	15,756,808	0
Transfers In	1,515,552	1,515,552	1,850,000	1,850,000	0
Total Receipts	15,632,058	15,632,058	17,606,808	17,606,808	0
Total Resources Available	16,521,084	16,521,084	18,609,147	19,214,023	1,607,215
Appropriations (Includes ReApprops):					
Operating Approps	11,562,140	10,520,388	11,827,778	11,842,508	0
Transfer Approps	5,815,328	4,998,357	5,841,154	5,841,154	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	17,377,468	15,518,745	17,668,932	17,683,662	0
BUDGET BALANCE	(856,384)	1,002,339	940,215	1,530,361	1,607,215
Unexpended Appropriation	1,858,723	0	667,000	419,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	1,002,339	1,002,339	1,607,215	1,949,361	1,607,215
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,002,339	1,002,339	1,607,215	1,949,361	1,607,215
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	757,204	757,204	795,065	834,818	0
Total Other Obligations	757,204	757,204	795,065	834,818	0
UNOBLIGATED CASH BALANCE	245,135	245,135	812,150	1,114,543	1,607,215

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: Division of Finance Fund

FUND NUMBER: 1550

Revenue Source	Assessments and other fees for state chartered financial institutions and consumer credit licensing fees. Revenue also includes appropriated transfers in from the Residential Mortgage Licensing Fund (1261) and Division of Savings and Loan Supervision Fund (1549) for reimbursement of expenses relating to licensing and examinations of those entities. Miscellaneous revenues including copy fees, rebates, and refunds are also deposited into this fund.
Fund Purpose	Deposits to this fund include annual assessments collected from banks and trust companies, as well as consumer credit licensing fees to pay the expenditures of the Division related to supervision of these entities. As an efficiency measure, the Division pays all operating expenses from this fund. Costs relating to oversight of residential mortgage licensing and savings and loan associations are transferred from their respective funds.
Explanation of Unexpended Appropriation Amount	Cash for one payroll is necessary so that there is sufficient funding to process the first payroll of the next fiscal year should the transfers from the Residential Mortgage (1261) and Savings and Loan (1549) Funds be delayed because of inadequate cash availability due to late payments to those funds.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash for one quarter's worth of expenses is necessary so that expenses incurred during the first quarter of the fiscal year can will cover expenditures should the transfers from the Residential Mortgage (1261) and Savings and Loan (1549) Funds be delayed because of inadequate cash availability due to late payments to those funds.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Insurance Examiners Fund
FUND NUMBER: 1552

Statutory
 Constitutional
Statute or Constitutional
Reference § 374.162, RSMo.

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	928,985	928,985	372,212	885,550	885,550
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	4,278,079	4,278,079	4,273,908	4,273,908	0
Transfers In	3,250	3,250	0	0	0
Total Receipts	4,281,329	4,281,329	4,273,908	4,273,908	0
Total Resources Available	5,210,314	5,210,314	4,646,120	5,159,458	885,550
Appropriations (Includes ReApprops):					
Operating Approps	3,737,085	3,261,878	4,564,143	4,466,293	0
Transfer Approps	2,046,353	1,576,224	2,146,892	2,146,892	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	5,783,438	4,838,102	6,711,035	6,613,185	0
BUDGET BALANCE	(573,124)	372,212	(2,064,915)	(1,453,727)	885,550
Unexpended Appropriation	945,336	0	2,950,465	2,339,277	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	372,212	372,212	885,550	885,550	885,550
FUND OBLIGATIONS					
ENDING CASH BALANCE	372,212	372,212	885,550	885,550	885,550
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	885,550	885,550	0
Total Other Obligations	0	0	885,550	885,550	0
UNOBLIGATED CASH BALANCE	372,212	372,212	0	0	885,550

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Insurance Examiners Fund
FUND NUMBER: 1552

Revenue Source	Revenues are from amounts billed to insurance companies to recover the costs of insurance company examinations and all related overhead expenses.
Fund Purpose	Money deposited in the Insurance Examiners Fund shall be used for the compensation of insurance examiners and the expenses of conducting insurance examinations.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to staff vacancies and a decrease in examination-related travel expenditures.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	This amount represents the balance that must be maintained in the Insurance Examiners Fund in order to bear normal fluctuations in this fund as well as the personal services costs incurred when examiners use or are paid out for their accrued leave balances.
Other Notes	This is a revolving fund, the balance of which will fluctuate depending on a number of variables, including but not limited to recent leave usages and payouts, recent examination expenses and the current balance of unpaid invoices.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Deaf Relay Service and Equipment Distribution Program Fund
FUND NUMBER: 1559

Statutory
 Constitutional

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

S.B. 525, 88th General
 Assembly, First Regular
 Session, Section
 209.258, RSMo

Statute or Constitutional
 Reference

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	1,227,847	1,227,847	1,520,561	1,668,110	1,668,110
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	1,321,345	1,321,345	1,292,000	1,292,000	0
Transfers In	0	0	0	0	0
Total Receipts	1,321,345	1,321,345	1,292,000	1,292,000	0
Total Resources Available	2,549,192	2,549,192	2,812,561	2,960,110	1,668,110
Appropriations (Includes ReApprops):					
Operating Approps	4,465,832	878,655	4,474,897	4,474,911	0
Transfer Approps	182,440	149,975	169,554	192,554	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	4,648,272	1,028,630	4,644,451	4,667,465	0
BUDGET BALANCE	(2,099,080)	1,520,561	(1,831,890)	(1,707,355)	1,668,110
Unexpended Appropriation	3,619,642	0	3,500,000	3,500,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	1,520,561	1,520,561	1,668,110	1,792,645	1,668,110
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,520,561	1,520,561	1,668,110	1,792,645	1,668,110
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	32,209	37,209	0
Total Other Obligations	0	0	32,209	37,209	0
UNOBLIGATED CASH BALANCE	1,520,561	1,520,561	1,635,901	1,755,436	1,668,110

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: Deaf Relay Service and Equipment Distribution Program Fund

FUND NUMBER: 1559

Revenue Source	Pursuant to Section 209.257 RSMo, local exchange telephone companies shall deduct and retain a percentage of a total surcharge amount collected each month to recover the billing, collecting, remitting and administrative costs attributed to the deaf relay service and equipment distribution program fund surcharge. All remaining deaf relay service and equipment distribution program fund surcharge money collected by local exchange telephone companies shall be remitted to the Public Service Commission (PSC), who shall use such money exclusively to fund the programs provided for in Section 209.253, but shall be applicable by appropriation of the General Assembly to the payment of expenditures for the dual-party relay service and equipment distribution program in the succeeding fiscal year. The PSC shall determine the appropriate percentage to be deducted and retained and shall include this percentage as part of its order establishing the deaf relay service and equipment distribution program fund surcharge. The commission shall review such surcharge no less frequently than every two years but no more than annually and shall order changes in the amount necessary to assure available funds for the provision of the program established in Section 209.253 RSMo, and assure just and reasonable compensation for the local exchange telephone company. The commission may suspend the surcharge for a period deemed appropriate if excess funds are available. Revenues from the surcharge fees are received into the fund on a monthly basis.
Fund Purpose	The fund allows for reasonable access to telephone services through a statewide dual-party system, using third-party intervention to connect deaf, hearing-impaired and speech-impaired persons with telecommunication devices for the deaf (TDDs), the telephone system and Interconnected Voice over Internet Protocol (IVoIP), making available reasonable, comparable access to phone service to eligible subscribers who are unable to use traditional phone equipment due to disability, as authorized by Section 209.253 RSMo, including expenses associated with the administration of the program or incurred by members of any advisory committee appointed by the commission to help it administer the program authorized by Section 209.253 RSMo.
Explanation of Unexpended Appropriation Amount	An unexpended appropriation amount is maintained to offset funding shifts that may occur due to changes initiated by the Federal Communications Commission (FCC).
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for one month.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: Deaf Relay Service and Equipment Distribution Program Fund

FUND NUMBER: 1559

Other Notes

Section 209.259 RSMo states the PSC shall review the Relay surcharge no less frequently than every two years but no more than annually. In June 2024, a Commission Order became effective that changed the Relay surcharge from \$.10 to \$.06. There is a balancing act in determining the surcharge. It must be set at an amount that will not reduce the size of the fund so fast that an increase in the surcharge will be needed in a couple years, but also maintain it at a rate such that there will be sufficient funds to cover unusual events. For the past few years, the FCC has indicated it plans to shift additional Relay costs to the states. The unexpended appropriation amount is needed because funding must be maintained in case this shift occurs; if they are, sufficient time should be allowed to accommodate state funding mechanism requirements.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: Missouri Real Estate Appraisers and Appraisal Management Company Fund

FUND NUMBER: 1561

Statutory
 Constitutional
 Statute or Constitutional
 Reference 339.513, RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

FUND OPERATIONS	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	1,486,914	1,486,914	1,947,838	1,607,767	1,607,767
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	741,830	741,830	135,835	635,935	0
Transfers In	0	0	0	0	0
Total Receipts	741,830	741,830	135,835	635,935	0
Total Resources Available	2,228,744	2,228,744	2,083,673	2,243,702	1,607,767
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	506,304	280,906	1,366,645	1,366,645	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	506,304	280,906	1,366,645	1,366,645	0
BUDGET BALANCE	1,722,440	1,947,838	717,028	877,057	1,607,767
Unexpended Appropriation	225,398	0	0	0	0
Other Adjustments	0	0	890,739	883,905	0
ENDING CASH BALANCE	1,947,838	1,947,838	1,607,767	1,760,962	1,607,767
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,947,838	1,947,838	1,607,767	1,760,962	1,607,767
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	28,217	28,217	0
Total Other Obligations	0	0	28,217	28,217	0
UNOBLIGATED CASH BALANCE	1,947,838	1,947,838	1,579,550	1,732,745	1,607,767

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: Missouri Real Estate Appraisers and Appraisal Management Company Fund

FUND NUMBER: 1561

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Endowed Care Cemetery Audit Fund
FUND NUMBER: 1562

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference 193.265 and 214.280, RSMo	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input checked="" type="checkbox"/> Interest Deposited to Fund	<input checked="" type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	364,529	364,529	391,196	361,604	361,604
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	109,210	109,210	86,600	86,700	0
Transfers In	0	0	0	0	0
Total Receipts	109,210	109,210	86,600	86,700	0
Total Resources Available	473,739	473,739	477,796	448,304	361,604
Appropriations (Includes ReApprops):					
Operating Approps	2,899	854	2,899	2,899	0
Transfer Approps	99,759	81,688	141,337	141,337	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	102,658	82,542	144,236	144,236	0
BUDGET BALANCE	371,081	391,196	333,560	304,068	361,604
Unexpended Appropriation	20,116	0	0	0	0
Other Adjustments	0	0	28,044	27,833	0
ENDING CASH BALANCE	391,196	391,196	361,604	331,901	361,604
FUND OBLIGATIONS					
ENDING CASH BALANCE	391,196	391,196	361,604	331,901	361,604
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	9,603	9,603	0
Total Other Obligations	0	0	9,603	9,603	0
UNOBLIGATED CASH BALANCE	391,196	391,196	352,001	322,298	361,604

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Endowed Care Cemetery Audit Fund
FUND NUMBER: 1562

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Insurance Dedicated Fund
FUND NUMBER: 1566

Statutory
 Constitutional
 Statute or Constitutional Reference § 374.150, RSMo.

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	17,531,076	17,531,076	20,343,146	23,210,458	23,210,458
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	24,760,282	24,760,282	25,302,639	25,302,639	0
Transfers In	0	0	0	0	0
Total Receipts	24,760,282	24,760,282	25,302,639	25,302,639	0
Total Resources Available	42,291,358	42,291,358	45,645,785	48,513,097	23,210,458
Appropriations (Includes ReApprops):					
Operating Approps	15,695,325	15,143,685	15,039,991	15,026,187	0
Transfer Approps	7,450,666	6,804,526	7,395,336	7,395,336	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	23,145,991	21,948,212	22,435,327	22,421,523	0
BUDGET BALANCE	19,145,367	20,343,146	23,210,458	26,091,574	23,210,458
Unexpended Appropriation	1,197,779	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	20,343,146	20,343,146	23,210,458	26,091,574	23,210,458
FUND OBLIGATIONS					
ENDING CASH BALANCE	20,343,146	20,343,146	23,210,458	26,091,574	23,210,458
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	10,270,842	10,270,842	0
Total Other Obligations	0	0	10,270,842	10,270,842	0
UNOBLIGATED CASH BALANCE	20,343,146	20,343,146	12,939,616	15,820,732	23,210,458

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Insurance Dedicated Fund
FUND NUMBER: 1566

Revenue Source	Revenue received from licensing fees, insurance regulatory fees, filing fees and other miscellaneous fees.
Fund Purpose	This fund shall be devoted solely to the payment of expenditures incurred by the department attributable to duties performed by the department for the regulation of the business of insurance, regulation of health maintenance organizations and the operation of the division of consumer affairs as required by law which are not paid for by another source of funds.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to staff vacancies, a reduction in employee travel and less than anticipated expense and equipment expenditures.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	This amount represents the balance maintained in the Insurance Dedicated Fund in order to bear six months of personal services expenses and three months of expense and equipment expenditures.
Other Notes	Biennial sweeps transferred to General Revenue are governed by § 374.150., RSMo, and are limited to the amount the unencumbered fund balance at the end of the biennium exceeds two times the amount appropriated, paid or transferred to the fund during the fiscal year.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Licensed Social Workers Fund
FUND NUMBER: 1574

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference 337.612 and 337.662, RSMo	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input checked="" type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	666,038	666,038	783,262	736,917	736,917
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	413,846	413,846	319,645	326,850	0
Transfers In	0	0	0	0	0
Total Receipts	413,846	413,846	319,645	326,850	0
Total Resources Available	1,079,884	1,079,884	1,102,907	1,063,767	736,917
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	312,270	296,622	279,345	279,345	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	312,270	296,622	279,345	279,345	0
BUDGET BALANCE	767,614	783,262	823,562	784,422	736,917
Unexpended Appropriation	15,648	0	0	0	0
Other Adjustments	0	0	(86,645)	(86,931)	0
ENDING CASH BALANCE	783,262	783,262	736,917	697,491	736,917
FUND OBLIGATIONS					
ENDING CASH BALANCE	783,262	783,262	736,917	697,491	736,917
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	51,941	51,941	0
Total Other Obligations	0	0	51,941	51,941	0
UNOBLIGATED CASH BALANCE	783,262	783,262	684,976	645,550	736,917

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Licensed Social Workers Fund
FUND NUMBER: 1574

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: State Committee of Psychologists Fund
FUND NUMBER: 1580

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input checked="" type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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337.085, RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	575,105	575,105	862,567	400,576	400,576
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	792,850	792,850	61,250	929,250	0
Transfers In	0	0	0	0	0
Total Receipts	792,850	792,850	61,250	929,250	0
Total Resources Available	1,367,955	1,367,955	923,817	1,329,826	400,576
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	513,228	505,388	411,420	411,420	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	513,228	505,388	411,420	411,420	0
BUDGET BALANCE	854,727	862,567	512,397	918,406	400,576
Unexpended Appropriation	7,840	0	0	0	0
Other Adjustments	0	0	(111,821)	(124,153)	0
ENDING CASH BALANCE	862,567	862,567	400,576	794,253	400,576
FUND OBLIGATIONS					
ENDING CASH BALANCE	862,567	862,567	400,576	794,253	400,576
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	80,760	80,760	0
Total Other Obligations	0	0	80,760	80,760	0
UNOBLIGATED CASH BALANCE	862,567	862,567	319,816	713,493	400,576

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: State Committee of Psychologists Fund
FUND NUMBER: 1580

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Manufactured Housing Fund
FUND NUMBER: 1582

Statutory
 Constitutional
 Statute or Constitutional Reference 700.040 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

FUND OPERATIONS	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
Beginning Cash Balance	481,327	481,327	855,701	836,316	836,316
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	1,067,703	1,067,703	1,077,800	1,082,800	0
Transfers In	0	0	0	0	0
Total Receipts	1,067,703	1,067,703	1,077,800	1,082,800	0
Total Resources Available	1,549,030	1,549,030	1,933,501	1,919,116	836,316
Appropriations (Includes ReApprops):					
Operating Approps	916,936	465,997	932,165	927,177	0
Transfer Approps	496,892	227,332	515,020	515,020	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	1,413,828	693,329	1,447,185	1,442,197	0
BUDGET BALANCE	135,202	855,701	486,316	476,919	836,316
Unexpended Appropriation	720,499	0	350,000	300,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	855,701	855,701	836,316	776,919	836,316
FUND OBLIGATIONS					
ENDING CASH BALANCE	855,701	855,701	836,316	776,919	836,316
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	57,485	67,485	0
Total Other Obligations	0	0	57,485	67,485	0
UNOBLIGATED CASH BALANCE	855,701	855,701	778,831	709,434	836,316

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Manufactured Housing Fund
FUND NUMBER: 1582

Revenue Source	The Manufactured Housing Fund will account for fees collected for obtaining seals (certificates) for new homes or for inspection of manufacturing and dealer premises, reinspecting manufactured homes and modular units and installation of homes. Revenues from the Manufactured Housing fee payments are received into the fund on a monthly basis.
Fund Purpose	The Manufactured Housing Fund monies will be used in accordance with Sections 700.010 through 700.115 RSMo to cover salaries, cost of performing inspections and administrative costs. In addition, monies are used to track and administer installers, dealers, and manufacturers of HUD and Modular units.
Explanation of Unexpended Appropriation Amount	Unexpended appropriation amounts are a result of program cost saving measures and used to cushion the industry's volatile influx of manufactured home dealers and manufactures.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for one month.
Other Notes	The provisions of Section 33.080 to the contrary notwithstanding, money in this fund shall not be transferred and placed to the credit of general revenue until the amount in the fund at the end of the biennium exceeds two times the amount of the appropriation from the fund for the preceding fiscal year. The amount, if any, in the fund which shall lapse is that amount in the fund which exceeds the appropriate multiple of the appropriations from the fund for the preceding year.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Public Service Commission Fund
FUND NUMBER: 1607

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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386.070 RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	2,594,816	2,594,816	2,428,258	2,062,558	2,062,558
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	23,346,208	23,346,208	24,284,289	26,775,100	0
Transfers In	8,527	8,527	0	0	0
Total Receipts	23,354,736	23,354,736	24,284,289	26,775,100	0
Total Resources Available	25,949,552	25,949,552	26,712,547	28,837,658	2,062,558
Appropriations (Includes ReApprops):					
Operating Approps	17,240,564	15,917,154	17,603,484	19,203,440	0
Transfer Approps	8,492,168	7,604,139	8,646,505	8,646,505	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	25,732,732	23,521,293	26,249,989	27,849,945	0
BUDGET BALANCE	216,820	2,428,258	462,558	987,713	2,062,558
Unexpended Appropriation	2,211,439	0	1,600,000	1,500,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	2,428,258	2,428,258	2,062,558	2,487,713	2,062,558
FUND OBLIGATIONS					
ENDING CASH BALANCE	2,428,258	2,428,258	2,062,558	2,487,713	2,062,558
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	1,868,975	2,168,975	0
Total Other Obligations	0	0	1,868,975	2,168,975	0
UNOBLIGATED CASH BALANCE	2,428,258	2,428,258	193,583	318,738	2,062,558

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Public Service Commission Fund
FUND NUMBER: 1607

Revenue Source	Money assessed against public utilities by the Public Service Commission for expenses directly attributable to any particular group (e.g. electric, gas, etc.) as well as expenses not directly attributable to any particular group. Any amount remaining in the fund at the end of any fiscal year shall not revert to the general revenue fund, but shall be applicable by appropriation of the general assembly to the payment of such expenditures of the commission in the succeeding fiscal year, as per Section 386.370 RSMo. Revenues from the assessment payments made by utilities are received into the fund on a quarterly basis
Fund Purpose	Funds are used solely for the payment of expenses actually incurred by the commission and attributable to the regulation of public utilities subject to the jurisdiction of the commission.
Explanation of Unexpended Appropriation Amount	Unexpended appropriation amounts are a result of cost savings measures implemented within the commission. Appropriation spending is reserved to offset potential costs associated with key utility issues, both nationally and regionally, that require professional and technical expertise.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash Flow Needs reflect the amount needed to sustain operations for one month.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: State Board of Accountancy Fund
FUND NUMBER: 1627

Statutory
 Constitutional
 Statute or Constitutional Reference 326.319, RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	1,534,375	1,534,375	1,562,963	1,496,377	1,496,377
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	870,101	870,101	801,685	795,085	0
Transfers In	0	0	0	0	0
Total Receipts	870,101	870,101	801,685	795,085	0
Total Resources Available	2,404,476	2,404,476	2,364,648	2,291,462	1,496,377
Appropriations (Includes ReApprops):					
Operating Approps	630,721	469,949	642,892	642,892	0
Transfer Approps	447,628	371,564	520,215	462,215	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	1,078,349	841,513	1,163,107	1,105,107	0
BUDGET BALANCE	1,326,127	1,562,963	1,201,541	1,186,355	1,496,377
Unexpended Appropriation	236,836	0	0	0	0
Other Adjustments	0	0	294,836	296,329	0
ENDING CASH BALANCE	1,562,963	1,562,963	1,496,377	1,482,684	1,496,377
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,562,963	1,562,963	1,496,377	1,482,684	1,496,377
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	159,138	159,138	0
Total Other Obligations	0	0	159,138	159,138	0
UNOBLIGATED CASH BALANCE	1,562,963	1,562,963	1,337,239	1,323,546	1,496,377

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: State Board of Accountancy Fund
FUND NUMBER: 1627

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: State Board of Podiatric Medicine Fund
FUND NUMBER: 1629

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input checked="" type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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330.150, RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	104,997	104,997	134,009	110,984	110,984
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	70,052	70,052	4,585	68,385	0
Transfers In	0	0	0	0	0
Total Receipts	70,052	70,052	4,585	68,385	0
Total Resources Available	175,049	175,049	138,594	179,369	110,984
Appropriations (Includes ReApprops):					
Operating Approps	13,773	9,994	13,773	13,773	0
Transfer Approps	50,689	31,046	60,193	60,193	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	64,462	41,040	73,966	73,966	0
BUDGET BALANCE	110,587	134,009	64,628	105,403	110,984
Unexpended Appropriation	23,422	0	0	0	0
Other Adjustments	0	0	46,356	45,258	0
ENDING CASH BALANCE	134,009	134,009	110,984	150,661	110,984
FUND OBLIGATIONS					
ENDING CASH BALANCE	134,009	134,009	110,984	150,661	110,984
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	3,080	3,080	0
Total Other Obligations	0	0	3,080	3,080	0
UNOBLIGATED CASH BALANCE	134,009	134,009	107,904	147,581	110,984

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: State Board of Podiatric Medicine Fund
FUND NUMBER: 1629

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: State Board of Chiropractic Examiners Fund
FUND NUMBER: 1630

<input checked="" type="checkbox"/> Statutory	<input type="checkbox"/> Federal Fund	<input checked="" type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
Statute or Constitutional Reference	Interest Deposited to Fund	

331.070, RSMo

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	749,429	749,429	618,522	754,479	754,479
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	44,555	44,555	328,575	41,825	0
Transfers In	0	0	0	0	0
Total Receipts	44,555	44,555	328,575	41,825	0
Total Resources Available	793,984	793,984	947,097	796,304	754,479
Appropriations (Includes ReApprops):					
Operating Approps	132,475	50,500	132,475	132,475	0
Transfer Approps	141,229	124,962	168,531	168,531	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	273,704	175,462	301,006	301,006	0
BUDGET BALANCE	520,280	618,522	646,091	495,298	754,479
Unexpended Appropriation	98,242	0	0	0	0
Other Adjustments	0	0	108,388	113,715	0
ENDING CASH BALANCE	618,522	618,522	754,479	609,013	754,479
FUND OBLIGATIONS					
ENDING CASH BALANCE	618,522	618,522	754,479	609,013	754,479
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	36,059	36,059	0
Total Other Obligations	0	0	36,059	36,059	0
UNOBLIGATED CASH BALANCE	618,522	618,522	718,420	572,954	754,479

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: State Board of Chiropractic Examiners Fund
FUND NUMBER: 1630

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Board of Embalmers and Funeral Directors Fund
FUND NUMBER: 1633

<input checked="" type="checkbox"/> Statutory	<input type="checkbox"/> Federal Fund	<input checked="" type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
Statute or Constitutional Reference	<input type="checkbox"/> Interest Deposited to Fund	

333.231, RSMo

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	2,804,600	2,804,600	2,919,505	2,480,495	2,480,495
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	954,117	954,117	521,550	869,800	0
Transfers In	0	0	0	0	0
Total Receipts	954,117	954,117	521,550	869,800	0
Total Resources Available	3,758,717	3,758,717	3,441,055	3,350,295	2,480,495
Appropriations (Includes ReApprops):					
Operating Approps	165,342	105,685	165,342	165,342	0
Transfer Approps	822,915	733,528	981,781	981,781	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	988,257	839,212	1,147,123	1,147,123	0
BUDGET BALANCE	2,770,460	2,919,505	2,293,932	2,203,172	2,480,495
Unexpended Appropriation	149,045	0	0	0	0
Other Adjustments	0	0	186,563	175,084	0
ENDING CASH BALANCE	2,919,505	2,919,505	2,480,495	2,378,256	2,480,495
FUND OBLIGATIONS					
ENDING CASH BALANCE	2,919,505	2,919,505	2,480,495	2,378,256	2,480,495
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	160,532	160,532	0
Total Other Obligations	0	0	160,532	160,532	0
UNOBLIGATED CASH BALANCE	2,919,505	2,919,505	2,319,963	2,217,724	2,480,495

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: Board of Embalmers and Funeral Directors Fund

FUND NUMBER: 1633

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Board of Registration for Healing Arts Fund
FUND NUMBER: 1634

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input checked="" type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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334.050, RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	7,390,752	7,390,752	6,620,093	6,942,565	6,942,565
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	4,000,628	4,000,628	5,378,175	5,602,255	0
Transfers In	0	0	0	0	0
Total Receipts	4,000,628	4,000,628	5,378,175	5,602,255	0
Total Resources Available	11,391,380	11,391,380	11,998,268	12,544,820	6,942,565
Appropriations (Includes ReApprops):					
Operating Approps	3,168,713	2,781,164	3,245,717	3,245,717	0
Transfer Approps	2,554,850	1,990,123	2,345,258	2,345,258	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	5,723,563	4,771,287	5,590,975	5,590,975	0
BUDGET BALANCE	5,667,817	6,620,093	6,407,293	6,953,845	6,942,565
Unexpended Appropriation	952,276	0	0	0	0
Other Adjustments	0	0	535,272	530,053	0
ENDING CASH BALANCE	6,620,093	6,620,093	6,942,565	7,483,898	6,942,565
FUND OBLIGATIONS					
ENDING CASH BALANCE	6,620,093	6,620,093	6,942,565	7,483,898	6,942,565
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	1,005,714	1,005,714	0
Total Other Obligations	0	0	1,005,714	1,005,714	0
UNOBLIGATED CASH BALANCE	6,620,093	6,620,093	5,936,851	6,478,184	6,942,565

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: Board of Registration for Healing Arts Fund

FUND NUMBER: 1634

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Pursuant to subsection 345.045.2, effective July 1, 2008, the board shall, in every odd-numbered year, transfer from the board of registration for the healing arts fund to the hearing instrument specialist fund an amount not to exceed sixty-one thousand dollars per transfer as necessary to replace decreased renewal fees received by the board of examiners for hearing instrument specialists as a result of the decrease in licensees under subsection 2 of section 346.060, RSMo. The initial transfer amount shall be equal to the license renewal fees paid during fiscal years 2006 and 2007 by individuals licensed under subsection 2 of section 346.060, RSMo. The amount of subsequent transfers may decrease each odd-numbered year. Any decrease shall be no more than twenty-five percent of the initial transfer amount. The transfer amount shall be requested through the legislative budget process by the director of the division of professional registration, with the advice and consultation of the board and the board of examiners for hearing instrument specialists. Amounts entered also reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: State Board of Nursing Fund
FUND NUMBER: 1635

Statutory
 Constitutional
 Statute or Constitutional
 Reference 335.036, RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	11,025,858	11,025,858	8,102,647	11,942,404	11,942,404
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	2,272,935	2,272,935	9,552,025	2,167,025	0
Transfers In	0	0	0	0	0
Total Receipts	2,272,935	2,272,935	9,552,025	2,167,025	0
Total Resources Available	13,298,793	13,298,793	17,654,672	14,109,429	11,942,404
Appropriations (Includes ReApprops):					
Operating Approps	5,181,844	3,202,328	5,232,795	5,232,795	0
Transfer Approps	2,299,422	1,993,818	2,450,431	2,450,431	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	7,481,266	5,196,146	7,683,226	7,683,226	0
BUDGET BALANCE	5,817,527	8,102,647	9,971,446	6,426,203	11,942,404
Unexpended Appropriation	2,285,120	0	0	0	0
Other Adjustments	0	0	1,970,958	2,113,410	0
ENDING CASH BALANCE	8,102,647	8,102,647	11,942,404	8,539,613	11,942,404
FUND OBLIGATIONS					
ENDING CASH BALANCE	8,102,647	8,102,647	11,942,404	8,539,613	11,942,404
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	663,924	663,924	0
Total Other Obligations	0	0	663,924	663,924	0
UNOBLIGATED CASH BALANCE	8,102,647	8,102,647	11,278,480	7,875,689	11,942,404

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: State Board of Nursing Fund
FUND NUMBER: 1635

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: Optometry Fund

FUND NUMBER: 1636

Statutory
 Constitutional
 Statute or Constitutional
 Reference 336.140, RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	340,262	340,262	240,375	337,650	337,650
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	19,846	19,846	242,696	20,236	0
Transfers In	0	0	0	0	0
Total Receipts	19,846	19,846	242,696	20,236	0
Total Resources Available	360,108	360,108	483,071	357,887	337,650
Appropriations (Includes ReApprops):					
Operating Approps	35,419	3,026	35,419	35,419	0
Transfer Approps	133,476	116,707	128,931	128,931	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	168,895	119,733	164,350	164,350	0
BUDGET BALANCE	191,213	240,375	318,721	193,537	337,650
Unexpended Appropriation	49,162	0	0	0	0
Other Adjustments	0	0	18,929	22,561	0
ENDING CASH BALANCE	240,375	240,375	337,650	216,098	337,650
FUND OBLIGATIONS					
ENDING CASH BALANCE	240,375	240,375	337,650	216,098	337,650
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	29,442	29,442	0
Total Other Obligations	0	0	29,442	29,442	0
UNOBLIGATED CASH BALANCE	240,375	240,375	308,208	186,656	337,650

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Optometry Fund
FUND NUMBER: 1636

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Board of Pharmacy Fund
FUND NUMBER: 1637

Statutory
 Constitutional
Statute or Constitutional
Reference 338.070, RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	5,962,394	5,962,394	5,736,131	5,450,359	5,450,359
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	3,045,999	3,045,999	3,346,715	3,160,265	0
Transfers In	0	0	0	0	0
Total Receipts	3,045,999	3,045,999	3,346,715	3,160,265	0
Total Resources Available	9,008,393	9,008,393	9,082,846	8,610,624	5,450,359
Appropriations (Includes ReApprops):					
Operating Approps	2,896,163	2,114,987	2,942,976	2,942,976	0
Transfer Approps	1,361,584	1,157,275	1,328,965	1,328,965	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	4,257,747	3,272,262	4,271,941	4,271,941	0
BUDGET BALANCE	4,750,646	5,736,131	4,810,905	4,338,683	5,450,359
Unexpended Appropriation	985,485	0	0	0	0
Other Adjustments	0	0	639,454	653,337	0
ENDING CASH BALANCE	5,736,131	5,736,131	5,450,359	4,992,020	5,450,359
FUND OBLIGATIONS					
ENDING CASH BALANCE	5,736,131	5,736,131	5,450,359	4,992,020	5,450,359
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	581,984	581,984	0
Total Other Obligations	0	0	581,984	581,984	0
UNOBLIGATED CASH BALANCE	5,736,131	5,736,131	4,868,375	4,410,036	5,450,359

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Board of Pharmacy Fund
FUND NUMBER: 1637

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Real Estate Commission Fund
FUND NUMBER: 1638

Statutory
 Constitutional
Statute or Constitutional
Reference 339.070, RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	4,675,610	4,675,610	3,844,731	4,165,160	4,165,160
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	1,501,014	1,501,014	2,886,185	2,128,970	0
Transfers In	0	0	0	0	0
Total Receipts	1,501,014	1,501,014	2,886,185	2,128,970	0
Total Resources Available	6,176,624	6,176,624	6,730,916	6,294,130	4,165,160
Appropriations (Includes ReApprops):					
Operating Approps	1,479,311	1,196,806	1,517,492	1,517,492	0
Transfer Approps	1,494,398	1,135,087	1,675,409	1,675,409	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	2,973,709	2,331,892	3,192,901	3,192,901	0
BUDGET BALANCE	3,202,915	3,844,731	3,538,015	3,101,229	4,165,160
Unexpended Appropriation	641,817	0	0	0	0
Other Adjustments	0	0	627,145	647,516	0
ENDING CASH BALANCE	3,844,731	3,844,731	4,165,160	3,748,745	4,165,160
FUND OBLIGATIONS					
ENDING CASH BALANCE	3,844,731	3,844,731	4,165,160	3,748,745	4,165,160
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	508,605	508,605	0
Total Other Obligations	0	0	508,605	508,605	0
UNOBLIGATED CASH BALANCE	3,844,731	3,844,731	3,656,555	3,240,140	4,165,160

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Real Estate Commission Fund
FUND NUMBER: 1638

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Veterinary Medical Board Fund
FUND NUMBER: 1639

Statutory
 Constitutional
 Statute or Constitutional
 Reference 340.214, RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	328,560	328,560	266,441	285,345	285,345
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	292,860	292,860	375,605	375,605	0
Transfers In	75	75	0	0	0
Total Receipts	292,935	292,935	375,605	375,605	0
Total Resources Available	621,495	621,495	642,046	660,950	285,345
Appropriations (Includes ReApprops):					
Operating Approps	109,494	45,239	109,494	109,494	0
Transfer Approps	332,452	309,815	265,401	265,401	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	441,946	355,054	374,895	374,895	0
BUDGET BALANCE	179,549	266,441	267,151	286,055	285,345
Unexpended Appropriation	86,892	0	0	0	0
Other Adjustments	0	0	18,194	17,428	0
ENDING CASH BALANCE	266,441	266,441	285,345	303,483	285,345
FUND OBLIGATIONS					
ENDING CASH BALANCE	266,441	266,441	285,345	303,483	285,345
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	46,723	46,723	0
Total Other Obligations	0	0	46,723	46,723	0
UNOBLIGATED CASH BALANCE	266,441	266,441	238,622	256,760	285,345

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Veterinary Medical Board Fund
FUND NUMBER: 1639

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Committee of Professional Counselors Fund
FUND NUMBER: 1672

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input checked="" type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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337.507, RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	712,419	712,419	478,049	760,154	760,154
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	162,665	162,665	713,625	170,975	0
Transfers In	0	0	0	0	0
Total Receipts	162,665	162,665	713,625	170,975	0
Total Resources Available	875,084	875,084	1,191,674	931,129	760,154
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	441,787	397,035	359,980	359,980	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	441,787	397,035	359,980	359,980	0
BUDGET BALANCE	433,297	478,049	831,694	571,149	760,154
Unexpended Appropriation	44,752	0	0	0	0
Other Adjustments	0	0	(71,540)	(65,252)	0
ENDING CASH BALANCE	478,049	478,049	760,154	505,897	760,154
FUND OBLIGATIONS					
ENDING CASH BALANCE	478,049	478,049	760,154	505,897	760,154
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	58,537	58,537	0
Total Other Obligations	0	0	58,537	58,537	0
UNOBLIGATED CASH BALANCE	478,049	478,049	701,617	447,360	760,154

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: Committee of Professional Counselors Fund

FUND NUMBER: 1672

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: Dental Board Fund

FUND NUMBER: 1677

Statutory
 Constitutional
 Statute or Constitutional
 Reference 332.061, RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

FUND OPERATIONS	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
Beginning Cash Balance	2,411,640	2,411,640	1,921,192	2,238,339	2,238,339
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	128,400	128,400	1,063,185	108,835	0
Transfers In	52,604	52,604	0	0	0
Total Receipts	181,004	181,004	1,063,185	108,835	0
Total Resources Available	2,592,644	2,592,644	2,984,377	2,347,174	2,238,339
Appropriations (Includes ReApprops):					
Operating Approps	691,909	357,631	706,388	706,388	0
Transfer Approps	419,409	313,821	438,685	438,685	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	1,111,318	671,452	1,145,073	1,145,073	0
BUDGET BALANCE	1,481,326	1,921,192	1,839,304	1,202,101	2,238,339
Unexpended Appropriation	439,866	0	0	0	0
Other Adjustments	0	0	399,035	415,164	0
ENDING CASH BALANCE	1,921,192	1,921,192	2,238,339	1,617,265	2,238,339
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,921,192	1,921,192	2,238,339	1,617,265	2,238,339
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	186,940	186,940	0
Total Other Obligations	0	0	186,940	186,940	0
UNOBLIGATED CASH BALANCE	1,921,192	1,921,192	2,051,399	1,430,325	2,238,339

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Dental Board Fund
FUND NUMBER: 1677

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: ST Board for Arch Pro Engrs Pro Land Svcs and Pro Landscape Arch Fund

FUND NUMBER: 1678

Statutory

Constitutional

Statute or Constitutional
Reference

327.081, RSMo

Federal Fund

Administratively Created

Interest Deposited to Fund

Subject to Biennial Sweep

Subject to Other Sweeps (see notes)

FUND OPERATIONS	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
Beginning Cash Balance	2,680,177	2,680,177	2,418,524	2,091,545	2,091,545
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	909,153	909,153	901,790	906,610	0
Transfers In	0	0	0	0	0
Total Receipts	909,153	909,153	901,790	906,610	0
Total Resources Available	3,589,330	3,589,330	3,320,314	2,998,155	2,091,545
Appropriations (Includes ReApprops):					
Operating Approps	787,401	650,663	802,572	802,572	0
Transfer Approps	648,481	520,142	736,196	736,196	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	1,435,882	1,170,806	1,538,768	1,538,768	0
BUDGET BALANCE	2,153,448	2,418,524	1,781,546	1,459,387	2,091,545
Unexpended Appropriation	265,076	0	0	0	0
Other Adjustments	0	0	309,999	330,499	0
ENDING CASH BALANCE	2,418,524	2,418,524	2,091,545	1,789,886	2,091,545
FUND OBLIGATIONS					
ENDING CASH BALANCE	2,418,524	2,418,524	2,091,545	1,789,886	2,091,545
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	199,350	199,350	0
Total Other Obligations	0	0	199,350	199,350	0
UNOBLIGATED CASH BALANCE	2,418,524	2,418,524	1,892,195	1,590,536	2,091,545

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: ST Board for Arch Pro Engrs Pro Land Svcs and Pro Landscape Arch Fund

FUND NUMBER: 1678

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Professional Registration Fees Fund
FUND NUMBER: 1689

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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324.001, RSMo.

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	848,076	848,076	750,419	1,011,427	1,011,427
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	9,499	9,499	0	0	0
Transfers In	9,920,886	9,920,886	10,328,052	10,328,052	0
Total Receipts	9,930,385	9,930,385	10,328,052	10,328,052	0
Total Resources Available	10,778,461	10,778,461	11,078,471	11,339,479	1,011,427
Appropriations (Includes ReApprops):					
Operating Approps	8,614,558	6,980,722	8,779,001	8,781,331	0
Transfer Approps	3,816,648	3,047,320	3,847,247	3,847,247	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	12,431,206	10,028,042	12,626,248	12,628,578	0
BUDGET BALANCE	(1,652,745)	750,419	(1,547,777)	(1,289,099)	1,011,427
Unexpended Appropriation	2,403,164	0	0	0	0
Other Adjustments	0	0	2,559,204	2,300,526	0
ENDING CASH BALANCE	750,419	750,419	1,011,427	1,011,427	1,011,427
FUND OBLIGATIONS					
ENDING CASH BALANCE	750,419	750,419	1,011,427	1,011,427	1,011,427
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	724,927	724,927	0
Total Other Obligations	0	0	724,927	724,927	0
UNOBLIGATED CASH BALANCE	750,419	750,419	286,500	286,500	1,011,427

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Professional Registration Fees Fund
FUND NUMBER: 1689

Revenue Source	Revenue includes transfers from various Professional Registration funds based on actual costs and cost allocation calculations.
Fund Purpose	The fund was established for and shall consist of moneys deposited into it from each board's fund. Each board shall contribute a prorated amount necessary to fund the division for services rendered and rent based upon the system of accounting and budgeting established by the director of the division.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect potential changes needed for transfer/appropriation costs necessary to fully fund cash flow needs.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for up to one month.
Other Notes	This is a revolving fund and will fluctuate with need.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: Athletic Fund

FUND NUMBER: 1693

Statutory
 Constitutional
 Statute or Constitutional
 Reference 317.006, RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	618,797	618,797	834,305	1,033,116	1,033,116
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	580,256	580,256	576,924	471,480	0
Transfers In	280	280	0	0	0
Total Receipts	580,536	580,536	576,924	471,480	0
Total Resources Available	1,199,333	1,199,333	1,411,229	1,504,596	1,033,116
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	385,632	365,028	287,951	287,951	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	385,632	365,028	287,951	287,951	0
BUDGET BALANCE	813,701	834,305	1,123,278	1,216,645	1,033,116
Unexpended Appropriation	20,604	0	0	0	0
Other Adjustments	0	0	(90,162)	(91,257)	0
ENDING CASH BALANCE	834,305	834,305	1,033,116	1,125,388	1,033,116
FUND OBLIGATIONS					
ENDING CASH BALANCE	834,305	834,305	1,033,116	1,125,388	1,033,116
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	84,479	84,479	0
Total Other Obligations	0	0	84,479	84,479	0
UNOBLIGATED CASH BALANCE	834,305	834,305	948,637	1,040,909	1,033,116

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Athletic Fund
FUND NUMBER: 1693

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Missouri Electrical Industry Licensing Fund
FUND NUMBER: 1721

<input checked="" type="checkbox"/> Statutory	<input type="checkbox"/> Federal Fund	
<input type="checkbox"/> Constitutional	<input type="checkbox"/> Administratively Created	<input checked="" type="checkbox"/> Subject to Biennial Sweep
Statute or Constitutional Reference 324.910 and 324.930, RSMo	<input checked="" type="checkbox"/> Interest Deposited to Fund	<input type="checkbox"/> Subject to Other Sweeps (see notes)

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	176,437	176,437	298,220	263,424	263,424
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	212,527	212,527	34,225	32,225	0
Transfers In	0	0	0	0	0
Total Receipts	212,527	212,527	34,225	32,225	0
Total Resources Available	388,964	388,964	332,445	295,649	263,424
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	91,884	90,744	90,106	90,106	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	91,884	90,744	90,106	90,106	0
BUDGET BALANCE	297,080	298,220	242,339	205,543	263,424
Unexpended Appropriation	1,140	0	0	0	0
Other Adjustments	0	0	21,085	21,114	0
ENDING CASH BALANCE	298,220	298,220	263,424	226,657	263,424
FUND OBLIGATIONS					
ENDING CASH BALANCE	298,220	298,220	263,424	226,657	263,424
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	13,618	13,618	0
Total Other Obligations	0	0	13,618	13,618	0
UNOBLIGATED CASH BALANCE	298,220	298,220	249,806	213,039	263,424

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: Missouri Electrical Industry Licensing Fund

FUND NUMBER: 1721

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: Missouri State Board of Accountancy Investigation Fund

FUND NUMBER: 1731

Statutory
 Constitutional
 Statute or Constitutional
 Reference 326.319, RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	0	0	0	0	0
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	0	0	0	0	0
Transfers In	0	0	0	0	0
Total Receipts	0	0	0	0	0
Total Resources Available	0	0	0	0	0
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	0	0	0	0	0
BUDGET BALANCE	0	0	0	0	0
Unexpended Appropriation	0	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	0	0	0	0	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	0	0
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	0	0	0	0	0

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: Missouri State Board of Accountancy Investigation Fund

FUND NUMBER: 1731

Revenue Source	N/A
Fund Purpose	Pursuant to 326.319.3 RSMo, the Board of Accountancy may recover the cost of proceedings if the Board is the prevailing party in a disciplinary action. The money shall be placed in the Accountancy Investigation Fund and used solely for Board investigations.
Explanation of Unexpended Appropriation Amount	N/A
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	N/A
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: Athletic Agent Fund

FUND NUMBER: 1774

Statutory
 Constitutional
 Statute or Constitutional
 Reference 436.239, RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	7,000	7,000	7,072	12,301	12,301
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	3,441	3,441	8,271	3,168	0
Transfers In	0	0	0	0	0
Total Receipts	3,441	3,441	8,271	3,168	0
Total Resources Available	10,441	10,441	15,343	15,469	12,301
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	5,886	3,368	4,936	4,936	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	5,886	3,368	4,936	4,936	0
BUDGET BALANCE	4,555	7,072	10,407	10,533	12,301
Unexpended Appropriation	2,518	0	0	0	0
Other Adjustments	0	0	1,894	1,940	0
ENDING CASH BALANCE	7,072	7,072	12,301	12,473	12,301
FUND OBLIGATIONS					
ENDING CASH BALANCE	7,072	7,072	12,301	12,473	12,301
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	259	259	0
Total Other Obligations	0	0	259	259	0
UNOBLIGATED CASH BALANCE	7,072	7,072	12,042	12,214	12,301

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Athletic Agent Fund
FUND NUMBER: 1774

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: Board of Cosmetology and Barber Examiners Fund

FUND NUMBER: 1785

Statutory
 Constitutional
 Statute or Constitutional
 Reference 329.028, RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	1,369,170	1,369,170	2,895,789	2,011,428	2,011,428
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	4,132,234	4,132,234	1,665,885	4,324,110	0
Transfers In	0	0	0	0	0
Total Receipts	4,132,234	4,132,234	1,665,885	4,324,110	0
Total Resources Available	5,501,404	5,501,404	4,561,674	6,335,538	2,011,428
Appropriations (Includes ReApprops):					
Operating Approps	316,673	300,339	316,673	316,673	0
Transfer Approps	2,396,567	2,305,276	1,920,384	1,920,384	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	2,713,240	2,605,615	2,237,057	2,237,057	0
BUDGET BALANCE	2,788,164	2,895,789	2,324,617	4,098,481	2,011,428
Unexpended Appropriation	107,625	0	0	0	0
Other Adjustments	0	0	(313,189)	(383,495)	0
ENDING CASH BALANCE	2,895,789	2,895,789	2,011,428	3,714,986	2,011,428
FUND OBLIGATIONS					
ENDING CASH BALANCE	2,895,789	2,895,789	2,011,428	3,714,986	2,011,428
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	418,236	418,236	0
Total Other Obligations	0	0	418,236	418,236	0
UNOBLIGATED CASH BALANCE	2,895,789	2,895,789	1,593,192	3,296,750	2,011,428

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: Board of Cosmetology and Barber Examiners Fund

FUND NUMBER: 1785

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Consumer Restitution Fund
FUND NUMBER: 1792

Statutory
 Constitutional
 Statute or Constitutional
 Reference § 374.048, RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	0	0	0	0	0
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	0	0	0	0	0
Transfers In	0	0	0	0	0
Total Receipts	0	0	0	0	0
Total Resources Available	0	0	0	0	0
Appropriations (Includes ReApprops):					
Operating Approps	5,000	0	5,000	5,000	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	5,000	0	5,000	5,000	0
BUDGET BALANCE	(5,000)	0	(5,000)	(5,000)	0
Unexpended Appropriation	5,000	0	5,000	5,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	0	0	0	0	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	0	0
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	0	0	0	0	0

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Consumer Restitution Fund
FUND NUMBER: 1792

Revenue Source	Funds would be received through enforcement proceedings brought by the director.
Fund Purpose	The Consumer Restitution Fund was established for the purpose of preserving and distributing to aggrieved consumers funds obtained through enforcement proceedings brought by the director.
Explanation of Unexpended Appropriation Amount	No fund activity in FY 2024 and none anticipated in FY 2025 and FY 2026.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	N/A
Other Notes	Any funds remaining in the consumer restitution fund at the end of any biennium for which the director is unable with reasonable efforts to ascertain the aggrieved consumers may be transferred to the insurance dedicated fund to be used for consumer education.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: Board of Private Investigator and Pvt Fire Investigator Examiners Fund

FUND NUMBER: 1802

Statutory

Constitutional
Statute or Constitutional
Reference

324.1102, RSMo

Federal Fund

Administratively Created

Interest Deposited to Fund

Subject to Biennial Sweep

Subject to Other Sweeps (see notes)

FUND OPERATIONS	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
Beginning Cash Balance	101,194	101,194	204,922	111,721	111,721
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	226,630	226,630	49,350	218,350	0
Transfers In	0	0	0	0	0
Total Receipts	226,630	226,630	49,350	218,350	0
Total Resources Available	327,824	327,824	254,272	330,071	111,721
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	147,322	122,902	212,172	212,172	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	147,322	122,902	212,172	212,172	0
BUDGET BALANCE	180,502	204,922	42,100	117,899	111,721
Unexpended Appropriation	24,420	0	0	0	0
Other Adjustments	0	0	69,621	66,715	0
ENDING CASH BALANCE	204,922	204,922	111,721	184,614	111,721
FUND OBLIGATIONS					
ENDING CASH BALANCE	204,922	204,922	111,721	184,614	111,721
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	21,720	21,720	0
Total Other Obligations	0	0	21,720	21,720	0
UNOBLIGATED CASH BALANCE	204,922	204,922	90,001	162,894	111,721

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: Board of Private Investigator and Pvt Fire Investigator Examiners Fund

FUND NUMBER: 1802

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce & Insurance
FUND NAME: Family Trust Company Fund
FUND NUMBER: 1810

Statutory
 Constitutional
 Statute or Constitutional Reference 362.1030 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	31,596	31,596	20,998	21,823	21,823
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	998	998	998	998	0
Transfers In	0	0	0	0	0
Total Receipts	998	998	998	998	0
Total Resources Available	32,594	32,594	21,996	22,821	21,823
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	21,597	11,596	173	20,173	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	21,597	11,596	173	20,173	0
BUDGET BALANCE	10,997	20,998	21,823	2,648	21,823
Unexpended Appropriation	10,001	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	20,998	20,998	21,823	2,648	21,823
FUND OBLIGATIONS					
ENDING CASH BALANCE	20,998	20,998	21,823	2,648	21,823
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	20,998	20,998	21,823	2,648	21,823

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce & Insurance
FUND NAME: Family Trust Company Fund
FUND NUMBER: 1810

Revenue Source	Fees received for setting up Family Trust Company. It is a \$5,000 set up fee and a \$1,000 yearly renewal fee.
Fund Purpose	To account for fees collected by the Division of Finance from family trust companies registered and qualified to do business in Missouri as requested by the Missouri Family Trust Company Act. Monies shall be used solely to support the department's role and fulfillment of duties under sections 362.1010 to 362.117, RSMo.
Explanation of Unexpended Appropriation Amount	N/A
Explanation of Other Amounts	N/A.
Explanation of Outstanding Projects	N/A.
Explanation of Cash Flow Needs	N/A.
Other Notes	Fund is transferring from SOS to DOF in FY25.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Marital and Family Therapists Fund
FUND NUMBER: 1820

Statutory
 Constitutional
 Statute or Constitutional Reference 337.712, RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

FUND OPERATIONS	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
Beginning Cash Balance	102,122	102,122	120,842	89,870	89,870
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	88,655	88,655	8,575	78,800	0
Transfers In	0	0	0	0	0
Total Receipts	88,655	88,655	8,575	78,800	0
Total Resources Available	190,777	190,777	129,417	168,670	89,870
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	78,652	69,935	27,566	27,566	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	78,652	69,935	27,566	27,566	0
BUDGET BALANCE	112,125	120,842	101,851	141,104	89,870
Unexpended Appropriation	8,717	0	0	0	0
Other Adjustments	0	0	(11,981)	(13,066)	0
ENDING CASH BALANCE	120,842	120,842	89,870	128,038	89,870
FUND OBLIGATIONS					
ENDING CASH BALANCE	120,842	120,842	89,870	128,038	89,870
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	6,517	6,517	0
Total Other Obligations	0	0	6,517	6,517	0
UNOBLIGATED CASH BALANCE	120,842	120,842	83,353	121,521	89,870

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Marital and Family Therapists Fund
FUND NUMBER: 1820

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Respiratory Care Practitioners Fund
FUND NUMBER: 1833

Statutory
 Constitutional
 Statute or Constitutional Reference 334.850, RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	265,783	265,783	245,739	222,887	222,887
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	105,345	105,345	81,915	106,695	0
Transfers In	0	0	0	0	0
Total Receipts	105,345	105,345	81,915	106,695	0
Total Resources Available	371,128	371,128	327,654	329,582	222,887
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	148,580	125,389	175,310	175,310	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	148,580	125,389	175,310	175,310	0
BUDGET BALANCE	222,548	245,739	152,344	154,272	222,887
Unexpended Appropriation	23,191	0	0	0	0
Other Adjustments	0	0	70,543	67,326	0
ENDING CASH BALANCE	245,739	245,739	222,887	221,598	222,887
FUND OBLIGATIONS					
ENDING CASH BALANCE	245,739	245,739	222,887	221,598	222,887
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	12,967	12,967	0
Total Other Obligations	0	0	12,967	12,967	0
UNOBLIGATED CASH BALANCE	245,739	245,739	209,920	208,631	222,887

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Respiratory Care Practitioners Fund
FUND NUMBER: 1833

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Missouri Board of Occupational Therapy Fund
FUND NUMBER: 1845

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input checked="" type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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324.074, RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	220,815	220,815	146,883	216,301	216,301
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	26,247	26,247	170,455	22,401	0
Transfers In	0	0	0	0	0
Total Receipts	26,247	26,247	170,455	22,401	0
Total Resources Available	247,062	247,062	317,338	238,702	216,301
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	115,866	100,179	157,635	157,635	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	115,866	100,179	157,635	157,635	0
BUDGET BALANCE	131,196	146,883	159,703	81,067	216,301
Unexpended Appropriation	15,687	0	0	0	0
Other Adjustments	0	0	56,598	61,495	0
ENDING CASH BALANCE	146,883	146,883	216,301	142,562	216,301
FUND OBLIGATIONS					
ENDING CASH BALANCE	146,883	146,883	216,301	142,562	216,301
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	8,858	8,858	0
Total Other Obligations	0	0	8,858	8,858	0
UNOBLIGATED CASH BALANCE	146,883	146,883	207,443	133,704	216,301

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: Missouri Board of Occupational Therapy Fund

FUND NUMBER: 1845

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: Dietitian Fund

FUND NUMBER: 1857

Statutory
 Constitutional
 Statute or Constitutional
 Reference 324.212, RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	126,260	126,260	127,677	79,244	79,244
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	69,205	69,205	18,920	88,595	0
Transfers In	0	0	0	0	0
Total Receipts	69,205	69,205	18,920	88,595	0
Total Resources Available	195,465	195,465	146,597	167,839	79,244
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	69,492	67,788	61,305	61,305	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	69,492	67,788	61,305	61,305	0
BUDGET BALANCE	125,973	127,677	85,292	106,534	79,244
Unexpended Appropriation	1,704	0	0	0	0
Other Adjustments	0	0	(6,048)	(7,997)	0
ENDING CASH BALANCE	127,677	127,677	79,244	98,537	79,244
FUND OBLIGATIONS					
ENDING CASH BALANCE	127,677	127,677	79,244	98,537	79,244
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	8,532	8,532	0
Total Other Obligations	0	0	8,532	8,532	0
UNOBLIGATED CASH BALANCE	127,677	127,677	70,712	90,005	79,244

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Dietitian Fund
FUND NUMBER: 1857

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Interior Designer Council Fund
FUND NUMBER: 1877

Statutory
 Constitutional
 Statute or Constitutional Reference 324.424, RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	25,769	25,769	22,344	25,201	25,201
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	935	935	7,060	1,010	0
Transfers In	50	50	0	0	0
Total Receipts	985	985	7,060	1,010	0
Total Resources Available	26,754	26,754	29,404	26,211	25,201
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	19,178	4,410	44,496	44,496	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	19,178	4,410	44,496	44,496	0
BUDGET BALANCE	7,576	22,344	(15,092)	(18,285)	25,201
Unexpended Appropriation	14,768	0	0	0	0
Other Adjustments	0	0	40,293	40,237	0
ENDING CASH BALANCE	22,344	22,344	25,201	21,952	25,201
FUND OBLIGATIONS					
ENDING CASH BALANCE	22,344	22,344	25,201	21,952	25,201
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	580	580	0
Total Other Obligations	0	0	580	580	0
UNOBLIGATED CASH BALANCE	22,344	22,344	24,621	21,372	25,201

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Interior Designer Council Fund
FUND NUMBER: 1877

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: Acupuncturist Fund

FUND NUMBER: 1882

Statutory
 Constitutional
 Statute or Constitutional
 Reference 324.481, RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	52,715	52,715	51,216	59,930	59,930
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	2,950	2,950	14,000	2,400	0
Transfers In	0	0	0	0	0
Total Receipts	2,950	2,950	14,000	2,400	0
Total Resources Available	55,665	55,665	65,216	62,330	59,930
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	10,890	4,449	20,219	15,219	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	10,890	4,449	20,219	15,219	0
BUDGET BALANCE	44,775	51,216	44,997	47,111	59,930
Unexpended Appropriation	6,441	0	0	0	0
Other Adjustments	0	0	14,933	15,180	0
ENDING CASH BALANCE	51,216	51,216	59,930	62,291	59,930
FUND OBLIGATIONS					
ENDING CASH BALANCE	51,216	51,216	59,930	62,291	59,930
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	795	795	0
Total Other Obligations	0	0	795	795	0
UNOBLIGATED CASH BALANCE	51,216	51,216	59,135	61,496	59,930

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Acupuncturist Fund
FUND NUMBER: 1882

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: Tattoo Fund

FUND NUMBER: 1883

Statutory
 Constitutional
 Statute or Constitutional
 Reference 324.524, RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	272,217	272,217	192,500	347,647	347,647
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	147,280	147,280	447,750	154,400	0
Transfers In	0	0	0	0	0
Total Receipts	147,280	147,280	447,750	154,400	0
Total Resources Available	419,497	419,497	640,250	502,047	347,647
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	241,900	226,997	130,698	130,698	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	241,900	226,997	130,698	130,698	0
BUDGET BALANCE	177,597	192,500	509,552	371,349	347,647
Unexpended Appropriation	14,903	0	0	0	0
Other Adjustments	0	0	(161,905)	(166,484)	0
ENDING CASH BALANCE	192,500	192,500	347,647	204,865	347,647
FUND OBLIGATIONS					
ENDING CASH BALANCE	192,500	192,500	347,647	204,865	347,647
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	12,614	12,614	0
Total Other Obligations	0	0	12,614	12,614	0
UNOBLIGATED CASH BALANCE	192,500	192,500	335,033	192,251	347,647

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance

FUND NAME: Tattoo Fund

FUND NUMBER: 1883

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Massage Therapy Fund
FUND NUMBER: 1884

Statutory
 Constitutional
 Statute or Constitutional Reference 324.245, RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	805,652	805,652	480,514	751,421	751,421
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	109,185	109,185	675,325	110,500	0
Transfers In	0	0	0	0	0
Total Receipts	109,185	109,185	675,325	110,500	0
Total Resources Available	914,837	914,837	1,155,839	861,921	751,421
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	450,257	434,323	388,865	388,865	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	450,257	434,323	388,865	388,865	0
BUDGET BALANCE	464,580	480,514	766,974	473,056	751,421
Unexpended Appropriation	15,934	0	0	0	0
Other Adjustments	0	0	(15,553)	(9,208)	0
ENDING CASH BALANCE	480,514	480,514	751,421	463,848	751,421
FUND OBLIGATIONS					
ENDING CASH BALANCE	480,514	480,514	751,421	463,848	751,421
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	39,165	39,165	0
Total Other Obligations	0	0	39,165	39,165	0
UNOBLIGATED CASH BALANCE	480,514	480,514	712,256	424,683	751,421

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Massage Therapy Fund
FUND NUMBER: 1884

Revenue Source	Revenue includes license renewal fees from various license types.
Fund Purpose	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
Explanation of Unexpended Appropriation Amount	Unexpended amount is due to less than anticipated expenditures.
Explanation of Other Amounts	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Manufactured Housing Consumer Recovery Fund
FUND NUMBER: 1909

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input checked="" type="checkbox"/> Interest Deposited to Fund	<input type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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700.041 RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	49,164	49,164	50,729	105,369	105,369
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	1,565	1,565	1,640	1,640	0
Transfers In	0	0	0	0	0
Total Receipts	1,565	1,565	1,640	1,640	0
Total Resources Available	50,729	50,729	52,369	107,009	105,369
Appropriations (Includes ReApprops):					
Operating Approps	192,000	0	192,000	192,000	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	192,000	0	192,000	192,000	0
BUDGET BALANCE	(141,271)	50,729	(139,631)	(84,991)	105,369
Unexpended Appropriation	192,000	0	245,000	192,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	50,729	50,729	105,369	107,009	105,369
FUND OBLIGATIONS					
ENDING CASH BALANCE	50,729	50,729	105,369	107,009	105,369
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	50,729	50,729	105,369	107,009	105,369

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Commerce and Insurance
FUND NAME: Manufactured Housing Consumer Recovery Fund
FUND NUMBER: 1909

Revenue Source	Revenues for the manufactured housing consumer recovery fund are transferred from the manufactured housing fund which was created under Section 700.040 RSMo. The total amount in the manufactured housing consumer recovery fund shall not exceed thirty-two percent of the amount of the annual appropriation of the manufactured housing fund from the preceding fiscal year. Moneys in the manufactured housing consumer recovery fund may be transferred back to the manufactured housing fund by appropriation. Interest earned from the investment of moneys in the fund shall be credited to the fund. Notwithstanding the provisions of Section 33.080 to the contrary, moneys in the manufactured housing consumer recovery fund shall not be transferred to the credit of general revenue fund at the end of the biennium.
Fund Purpose	The manufactured housing consumer recovery fund was established in Section 700.041 RSMo for the purpose of paying unsatisfied consumer claims under procedures the Public Service Commission (PSC) has promulgated at 20 CSR 4240-126.010 to CSR 4240-126.020. Claims approved by the commission under law may be paid from the fund subject to appropriation. No claims shall be considered by the commission until all other legal remedies have been exhausted.
Explanation of Unexpended Appropriation Amount	Expenditures are paid only upon the advisory committee's approval of a consumer's claim. A consumer will file a claim in a unique case where the dealer, installer, and manufacturer, do not properly address the consumer's concerns and the consumer outlays additional funds for qualifying repairs, and all other legal remedies have been exhausted. These claims cannot be anticipated, so an unexpected appropriation amount allows for a timely response to consumer claims.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	N/A
Other Notes	The spending authority for the Consumer Recovery Fund allows for an appropriation amount of \$192,000, however, at this time the fund balance is approximately \$50,000. This difference creates a negative Budget Balance. A transfer of additional funds from the Manufactured Housing Fund (1582) to the Consumer Recovery Fund (1909) will be made when needed to allow for any additional disbursements from this fund.

Totals include Non-Counts.