Fiscal Year 2013
Budget Request
Governor's Recommendations

DIFP

Department of Insurance,
Financial Institutions &
Professional Registration

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Missouri Department of Insurance, Financial Institutions and Professional Registration
FY2013 Budget Request Governor's Recommendations
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Department Overview

Department of Insurance, Financial Institutions and Professional Registration Overview

Created in 2006, the department consists of the former Missouri Department of Insurance and the Divisions of Finance, Credit Unions and Professional Registration formerly within the Missouri Department of Economic Development. The department protects consumers through oversight of the insurance industry, financial institutions and licensed professionals.

The department organizational structure includes the director's office and seven divisions.

Director's Office: Charged with overseeing operations of the department. The director's office handles regulatory transactions, provides legal assistance to other divisions in the department and coordinates dissemination of department information to the public.

Administration Division: Responsible for department-wide administrative support functions—including accounting, human resources, budget and information systems. The division is also responsible for the licensing of insurance producers operating within the state as well as public adjusters, bail bondsmen and surplus lines brokers.

Consumer Affairs Division: Provides information about insurance to around 28,000 Missourians each year through the department's consumer hotline and the department's website. In disputed insurance claims, the division acts as a liaison between the consumer and the insurance company. The division investigates complaints submitted by the public alleging unfair or unlawful acts committed by insurance companies and producers. The division also provides insurance education and outreach activities to Missouri citizens.

Insurance Market Regulation Division: Reviews around 10,000 policies, rates, products and other pertinent material filed by insurance companies each year to ensure compliance with state statutes and regulations. Performs market conduct examinations of insurance companies to ensure equitable treatment of policyholders, determine compliance with the statutes and regulations of the state; and actively monitor the insurance marketplace.

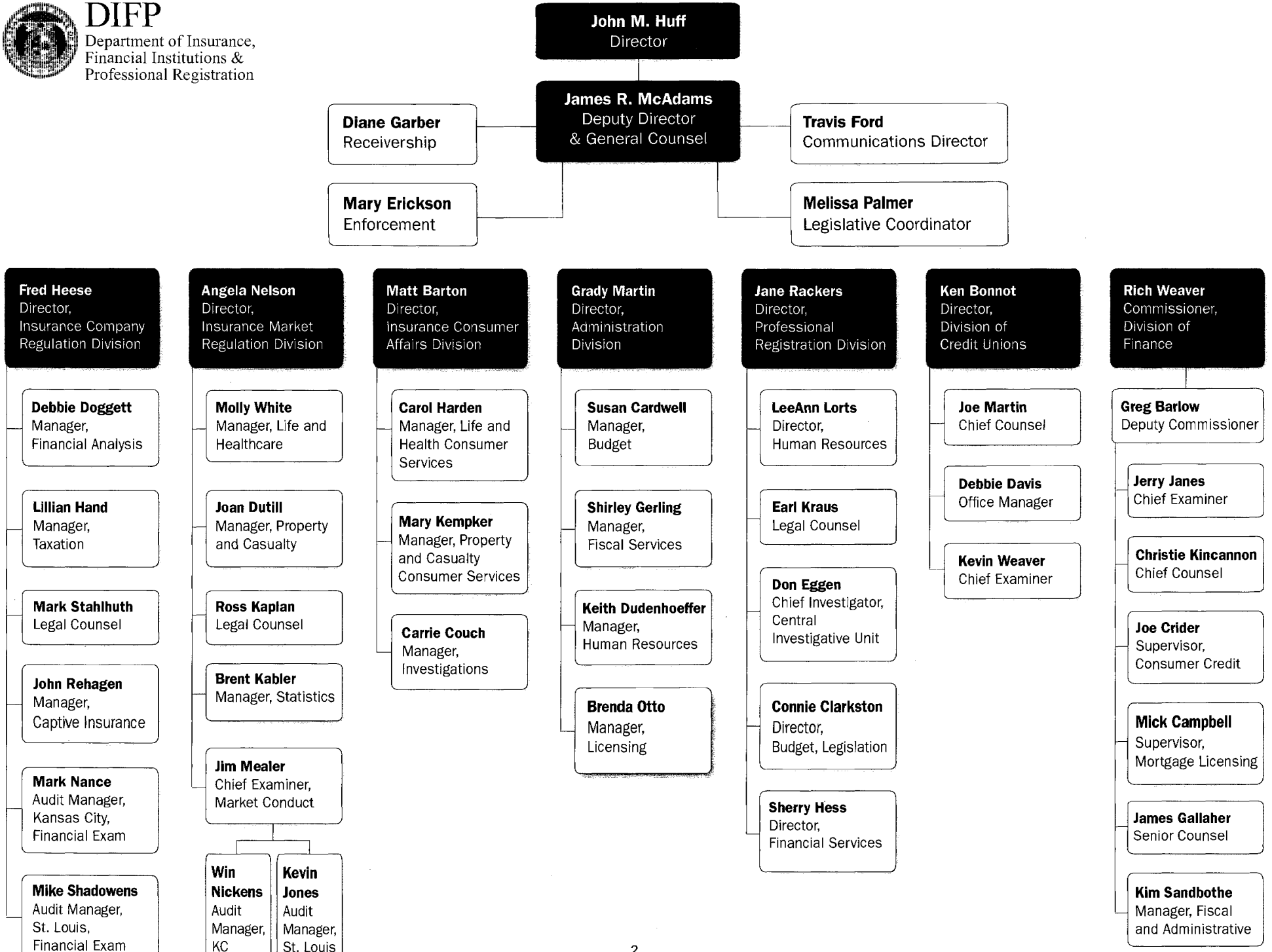
Insurance Company Regulation Division: Responsible for monitoring and analyzing the financial solvency of insurance companies licensed in the state. The division performs financial examinations of insurance companies to prevent insolvencies and to take the appropriate action against financially unsound or incompetently managed companies. Also certifies and collects about $235 million in premium taxes due the state.

Division of Credit Unions: Responsible for the examination, supervision, chartering, merger and liquidation of Missouri's 125 state-chartered credit unions. The division also responds to consumer complaints against credit union services or operations. Missouri credit unions have approximately 1.2 million member and assets exceeding $10.0 billion. Missouri ranks eighth in the nation in the number of state-chartered credit unions.

Division of Finance: Responsible for the incorporation and regulation of Missouri's 274 state-chartered banks, 6 non-deposit trust companies, and 6 savings and loan associations. The division also licenses and regulates consumer credit companies, credit services organizations, money order companies and mortgage loan originators. Primary objectives include ensuring the safety and soundness of these institutions and the monitoring of compliance with laws and regulations, thereby safeguarding the funds of depositors and maintaining public confidence in Missouri's financial system. Missouri ranks fifth in the nation in the number of state-chartered banks.

Division of Professional Registration: Responsible for supporting 40 professional licensing boards and commissions in licensing and regulating the activities of over 400,000 Missourians representing approximately 240 different trades and professions. The boards and commissions process applications, administers examinations and, when warranted, conduct investigations into possible professional misconduct and may take disciplinary action against the practitioner.

DIFP
Department of Insurance, Financial Institutions & Professional Registration



Jan. 10, 2012

Missouri Department of Insurance, Financial Institutions and Professional Registration

State Auditor's Reports, Oversight Evaluations and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Department of Insurance, Financial Institutions and Professional Registration - Division of Finance	Audit	5/2011	www.auditor.mo.gov/press/2011-17.htm
Department of Insurance, Financial Institutions and Professional Registration - Insurance Two Years Ended June 30, 2009	Audit	8/2010	www.auditor.mo.gov/press/2010-99.htm
Department of Insurance Three Years Ended June 30, 2007	Audit	12/2007	www.auditor.mo.gov/press/2007-84.htm
Program Evaluation: Insurance Mandates	Oversight Evaluation	9/2006	www.moga.mo.gov/oversight/audits.htm
Division of Professional Registration, State Board of Cosmetology	Audit	2/2006	www.auditor.mo.gov/press/2006-07.htm
Division of Professional Registration, State Board of Barber Examiners	Audit	2/2006	www.auditor.mo.gov/press/2006-06.htm
Department of Insurance Two Years Ended June 30, 2004	Audit	10/2005	www.auditor.mo.gov/press/2005-75.htm
Department of Insurance Three Years Ended June 30, 2002	Audit	7/2003	www.auditor.mo.gov/press/2003-77.pdf
Department of Insurance Division of Consumer Affairs Complaint Processing	Audit	6/2002	www.auditor.mo.gov/press/2002-43.pdf
Division of Professional Registration, Missouri Board for Architects, Professional Engineers, and Professional Land Surveyors.	Audit	9/2001	www.auditor.mo.gov/press/2001-98.htm
State Departments' Travel Regulations, Policies and Procedures	Audit	9/2001	www.auditor.mo.gov/press/2001-95.pdf
Division of Professional Registration and the Missouri State Board of Nursing	Audit	8/2001	www.auditor.mo.gov/press/2001-64.htm
Department of Insurance	Audit	4/2000	www.auditor.mo.gov/press/2000-22.pdf

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Pay Plan

NEW DECISION ITEM
RANK: 2 OF 5

Department of Insurance Financial Institutions and Professional Registration	**Budget Unit** Various
Cost of Living Adjustment	**DI# 0000012**

1. AMOUNT OF REQUEST

	FY 2013 Budget Request				FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	8,887	254,290	263,177
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**0**	**8,887**	**254,290**	**263,177**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*2,047*	*58,563*	*60,610*

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

Other Funds:

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

Other Funds: Various Department Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
X	Pay Plan		Other:		

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

The Governor's Fiscal Year 2013 budget includes a two percent pay raise for all state employees, beginning January 1, 2013. It does not include elected state officials, members of the general assembly or judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DEPT ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	19	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	11	0.00
ACCOUNTING ANAL I	0	0.00	0	0.00	0	0.00	14	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	199	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	46	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	27	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	42	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	153	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	16	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	49	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	68	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	71	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	33	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	75	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	39	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	215	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	280	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,357**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,357**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,357**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
IMPLEMENT FEDERAL GRANTS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	225	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	244	0.00
COMP INFO TECHNOLOGY MGR I	0	0.00	0	0.00	0	0.00	538	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	321	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	659	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	391	0.00
INSURANCE PRODUCT ANALYST III	0	0.00	0	0.00	0	0.00	348	0.00
INSURANCE REGULATORY MGR B2	0	0.00	0	0.00	0	0.00	490	0.00
ACTUARY	0	0.00	0	0.00	0	0.00	1,045	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,793	0.00
CONSUMER COMPLAINT SPEC II	0	0.00	0	0.00	0	0.00	1,833	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**8,887**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$8,887**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$8,887**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
INSURANCE OPERATIONS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	291	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	968	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,287	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	254	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	667	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	629	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	350	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	325	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	199	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	344	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	664	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,110	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	1,417	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	244	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	428	0.00
PLANNER I	0	0.00	0	0.00	0	0.00	317	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	710	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	2,253	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	355	0.00
INSURANCE PRODUCT ANALYST II	0	0.00	0	0.00	0	0.00	1,848	0.00
INSURANCE PRODUCT ANALYST III	0	0.00	0	0.00	0	0.00	1,060	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	0	0.00	2,329	0.00
WORKERS COMPENSATION SPEC	0	0.00	0	0.00	0	0.00	684	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	0	0.00	1,060	0.00
CONSUMER SERVICES SPEC I	0	0.00	0	0.00	0	0.00	271	0.00
CONSUMER SERVICES SPEC II	0	0.00	0	0.00	0	0.00	3,206	0.00
INSURANCE LICENSING TECH I	0	0.00	0	0.00	0	0.00	1,674	0.00
INSURANCE LICENSING TECH II	0	0.00	0	0.00	0	0.00	1,148	0.00
TAX AUDITOR I	0	0.00	0	0.00	0	0.00	625	0.00
TAX AUDITOR II	0	0.00	0	0.00	0	0.00	1,309	0.00
PROF REG LICENSING/CERT SUPV	0	0.00	0	0.00	0	0.00	336	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	344	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
INSURANCE OPERATIONS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	519	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	357	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	471	0.00
INSURANCE REGULATORY MGR B1	0	0.00	0	0.00	0	0.00	1,343	0.00
INSURANCE REGULATORY MGR B2	0	0.00	0	0.00	0	0.00	928	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	661	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	695	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	1,317	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,233	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,309	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	294	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,724	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	834	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	3,874	0.00
ACTUARY	0	0.00	0	0.00	0	0.00	2,222	0.00
AUDIT MANAGER-FINANCIAL EXAM	0	0.00	0	0.00	0	0.00	1,739	0.00
CHIEF FINANCIAL EXAMINER	0	0.00	0	0.00	0	0.00	976	0.00
CHIEF MARKET CONDUCT EXAM	0	0.00	0	0.00	0	0.00	868	0.00
M C EXAMINER II	0	0.00	0	0.00	0	0.00	200	0.00
M C EXAMINER III	0	0.00	0	0.00	0	0.00	2,048	0.00
EXAMINER-IN-CHARGE MC	0	0.00	0	0.00	0	0.00	1,989	0.00
AUDIT MANAGER-MARKET CONDUCT	0	0.00	0	0.00	0	0.00	1,681	0.00
FINANCIAL EXAMINER III	0	0.00	0	0.00	0	0.00	3,429	0.00
EXAMINER-IN-CHARGE FINANCIAL	0	0.00	0	0.00	0	0.00	327	0.00
REINSURANCE EXAMINER	0	0.00	0	0.00	0	0.00	721	0.00
MANAGER	0	0.00	0	0.00	0	0.00	540	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**65,005**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$65,005**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$65,005**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
INSURANCE EXAMINATIONS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
M C EXAMINER II	0	0.00	0	0.00	0	0.00	4,180	0.00
M C EXAMINER III	0	0.00	0	0.00	0	0.00	4,711	0.00
EXAMINER-IN-CHARGE MC	0	0.00	0	0.00	0	0.00	4,430	0.00
FINANCIAL EXAMINER II	0	0.00	0	0.00	0	0.00	1,500	0.00
FINANCIAL EXAMINER III	0	0.00	0	0.00	0	0.00	8,669	0.00
EXAMINER-IN-CHARGE FINANCIAL	0	0.00	0	0.00	0	0.00	6,208	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**29,698**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$29,698**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$29,698**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CREDIT UNIONS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	170	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	192	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	435	0.00
FINANCIAL EXAM ASST II	0	0.00	0	0.00	0	0.00	460	0.00
FINANCIAL EXAMINER	0	0.00	0	0.00	0	0.00	2,747	0.00
SENIOR FINANCIAL EXAMINER	0	0.00	0	0.00	0	0.00	556	0.00
FINANCIAL EXAMINER SPEC	0	0.00	0	0.00	0	0.00	3,270	0.00
CHIEF FINANCIAL EXAMINER	0	0.00	0	0.00	0	0.00	806	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	880	0.00
GENERAL COUNSEL - DIVISION	0	0.00	0	0.00	0	0.00	807	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,323**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$10,323**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$10,323**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FINANCE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	581	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	699	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	685	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	352	0.00
ASSISTANT BANK EXAMINER	0	0.00	0	0.00	0	0.00	4,817	0.00
SENIOR ASSISTANT BANK EXAMINER	0	0.00	0	0.00	0	0.00	2,640	0.00
BANK EXAMINER	0	0.00	0	0.00	0	0.00	2,200	0.00
SENIOR BANK EXAMINER I	0	0.00	0	0.00	0	0.00	3,941	0.00
REVIEW EXAMINER	0	0.00	0	0.00	0	0.00	3,501	0.00
ASSIST TRUST EXAMINER	0	0.00	0	0.00	0	0.00	371	0.00
TRUST SUPERVISOR	0	0.00	0	0.00	0	0.00	696	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	3,971	0.00
REPORT ANALYST	0	0.00	0	0.00	0	0.00	352	0.00
ASSISTANT BANK EXAMINER II	0	0.00	0	0.00	0	0.00	3,903	0.00
SENIOR ASST CONS. CREDIT EXAM	0	0.00	0	0.00	0	0.00	413	0.00
CONSUMER CREDIT EXAMINER	0	0.00	0	0.00	0	0.00	1,100	0.00
SR CONS CREDIT EXAMINER I	0	0.00	0	0.00	0	0.00	1,314	0.00
CONSUMER CREDIT SPECIALIST	0	0.00	0	0.00	0	0.00	407	0.00
SUPERVISOR OF CONSUMER CREDIT	0	0.00	0	0.00	0	0.00	773	0.00
SENIOR BANK EXAMINER II	0	0.00	0	0.00	0	0.00	4,115	0.00
SENIOR BANK EXAMINER III	0	0.00	0	0.00	0	0.00	4,932	0.00
SENIOR TRUST EXAMINER II	0	0.00	0	0.00	0	0.00	1,372	0.00
SR CONS CREDIT EXAMINER II	0	0.00	0	0.00	0	0.00	2,058	0.00
SR CONS CREDIT EXAMINER III	0	0.00	0	0.00	0	0.00	680	0.00
SUPVSR OF MORTGAGE LICENSING	0	0.00	0	0.00	0	0.00	696	0.00
SENIOR ASSISTANT EXAMINER II	0	0.00	0	0.00	0	0.00	4,290	0.00
BANK EXAMINER II	0	0.00	0	0.00	0	0.00	5,280	0.00
MORTGAGE LICENSING SPECIALIST	0	0.00	0	0.00	0	0.00	407	0.00
SR ASST CONS CREDIT EXAM II	0	0.00	0	0.00	0	0.00	453	0.00
CONSUMER CREDIT EXAMINER II	0	0.00	0	0.00	0	0.00	553	0.00
MORTGAGE LICENSING SPEC II	0	0.00	0	0.00	0	0.00	553	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	921	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FINANCE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	880	0.00
CHIEF EXAMINER	0	0.00	0	0.00	0	0.00	850	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	674	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	779	0.00
FISCAL AND ADMINISTRATIVE MNGR	0	0.00	0	0.00	0	0.00	456	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	22	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	42	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,692	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**64,421**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$64,421**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$64,421**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PR ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	218	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	233	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,967	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,235	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	473	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	498	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	348	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	337	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	475	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	318	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	953	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	336	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	267	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,410	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	432	0.00
GRAPHIC ARTS SPEC II	0	0.00	0	0.00	0	0.00	240	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	0	0.00	413	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	0	0.00	742	0.00
COMBATIVE SPORTS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	479	0.00
INSPECTOR (PROF REGISTRATION)	0	0.00	0	0.00	0	0.00	2,851	0.00
INSP SUPV (PROF REGISTRATION)	0	0.00	0	0.00	0	0.00	286	0.00
FUNERAL ESTABLISHMENT INSP	0	0.00	0	0.00	0	0.00	376	0.00
PROF REG LIC TECH I	0	0.00	0	0.00	0	0.00	1,513	0.00
PROF REG LIC TECH II	0	0.00	0	0.00	0	0.00	3,243	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,060	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	869	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,556	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,682	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	921	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	79	0.00
CLERK	0	0.00	0	0.00	0	0.00	501	0.00
INSPECTOR	0	0.00	0	0.00	0	0.00	402	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PR ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	3,855	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**30,568**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,568**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,568**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STATE BOARD OF ACCOUNTANCY								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	260	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	233	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	424	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	301	0.00
PROF REG LIC TECH I	0	0.00	0	0.00	0	0.00	437	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	61	0.00
CLERK	0	0.00	0	0.00	0	0.00	189	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	654	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,559**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,559**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,559**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ARCHITECTS, P.E. & LAND SURV.								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	236	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	253	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	249	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	330	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	369	0.00
PROF REG LIC TECH I	0	0.00	0	0.00	0	0.00	233	0.00
PROF REG LIC TECH II	0	0.00	0	0.00	0	0.00	846	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	262	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	668	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,446**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,446**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,446**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MISSOURI DENTAL BOARD								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	268	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	265	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	328	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	390	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	459	0.00
PROF REG LIC TECH II	0	0.00	0	0.00	0	0.00	357	0.00
PROF REG LICENSING/CERT SUPV	0	0.00	0	0.00	0	0.00	340	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	337	0.00
CLERK	0	0.00	0	0.00	0	0.00	32	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	636	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,412**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,412**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,412**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BD OF REG FOR THE HEALING ART								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	824	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	462	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	264	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,222	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	236	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	265	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	124	0.00
MEDICAL CNSLT	0	0.00	0	0.00	0	0.00	2,005	0.00
MEDICAL DIR	0	0.00	0	0.00	0	0.00	1,163	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	4,864	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	432	0.00
PROF REG LIC TECH I	0	0.00	0	0.00	0	0.00	545	0.00
PROF REG LIC TECH II	0	0.00	0	0.00	0	0.00	465	0.00
PROF REG LICENSING/CERT SUPV	0	0.00	0	0.00	0	0.00	314	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	0	0.00	354	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	497	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	276	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	528	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	156	0.00
CLERK	0	0.00	0	0.00	0	0.00	90	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	699	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**15,785**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$15,785**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$15,785**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BOARD OF NURSING								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	458	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	477	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	321	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	0	0.00	1,623	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	293	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,375	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	488	0.00
PROF REG LIC TECH I	0	0.00	0	0.00	0	0.00	1,054	0.00
PROF REG LIC TECH II	0	0.00	0	0.00	0	0.00	248	0.00
PROF REG LICENSING/CERT SUPV	0	0.00	0	0.00	0	0.00	303	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	0	0.00	371	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	880	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,072	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	138	0.00
CLERK	0	0.00	0	0.00	0	0.00	119	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	651	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,871**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$10,871**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$10,871**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BOARD OF PHARMACY								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
EXECUTIVE I	0	0.00	0	0.00	0	0.00	336	0.00
PHARMACEUTICAL CNSLT	0	0.00	0	0.00	0	0.00	6,351	0.00
PROF REG LIC TECH I	0	0.00	0	0.00	0	0.00	438	0.00
PROF REG LIC TECH II	0	0.00	0	0.00	0	0.00	491	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	155	0.00
CLERK	0	0.00	0	0.00	0	0.00	183	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	663	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**8,617**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$8,617**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$8,617**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MO REAL ESTATE COMMISSION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	229	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	275	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	252	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	376	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,146	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	413	0.00
PROF REG LIC TECH I	0	0.00	0	0.00	0	0.00	1,192	0.00
PROF REG LIC TECH II	0	0.00	0	0.00	0	0.00	275	0.00
REAL ESTATE EXAMINER I	0	0.00	0	0.00	0	0.00	1,375	0.00
REAL ESTATE EXAMINER II	0	0.00	0	0.00	0	0.00	330	0.00
REAL ESTATE EXAMINER SUPV	0	0.00	0	0.00	0	0.00	458	0.00
REAL ESTATE EXAMINER FIELD SPV	0	0.00	0	0.00	0	0.00	761	0.00
REAL ESTATE EDUCATION SPEC	0	0.00	0	0.00	0	0.00	321	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	138	0.00
CLERK	0	0.00	0	0.00	0	0.00	45	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	642	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**8,228**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$8,228**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$8,228**	**0.00**

Department
Administration

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DEPT ADMINISTRATION								
CORE								
PERSONAL SERVICES								
DIFP ADMINISTRATIVE	151,731	2.61	147,843	5.00	147,843	5.00	147,843	5.00
TOTAL - PS	151,731	2.61	147,843	5.00	147,843	5.00	147,843	5.00
EXPENSE & EQUIPMENT								
DIFP ADMINISTRATIVE	15,500	0.00	42,157	0.00	42,157	0.00	40,674	0.00
TOTAL - EE	15,500	0.00	42,157	0.00	42,157	0.00	40,674	0.00
TOTAL	**167,231**	**2.61**	**190,000**	**5.00**	**190,000**	**5.00**	**188,517**	**5.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DIFP ADMINISTRATIVE	0	0.00	0	0.00	0	0.00	1,357	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,357	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,357**	**0.00**
GRAND TOTAL	**$167,231**	**2.61**	**$190,000**	**5.00**	**$190,000**	**5.00**	**$189,874**	**5.00**

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 37502C

Core - Department Administration

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	147,843	147,843
EE	0	0	42,157	42,157
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	190,000	190,000
FTE	0.00	0.00	5.00	5.00
Est. Fringe	*0*	*0*	*82,482*	*82,482*

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

Other Funds: DIFP Administrative Fund (0503)

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	147,843	147,843
EE	0	0	40,674	40,674
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	188,517	188,517
FTE	0.00	0.00	5.00	5.00
Est. Fringe	*0*	*0*	*82,482*	*82,482*

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

Other Funds: DIFP Administrative Fund (0503)

2. CORE DESCRIPTION

Appropriation supports a portion of department administration staff providing department-wide direction and assistance to all divisions within the department through legislative coordination, human resources, accounting, budget and planning. Department Administration staff also provide coordination and administration of department-wide issues such as policy and procedure development and setting department objectives.

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

Department Administration

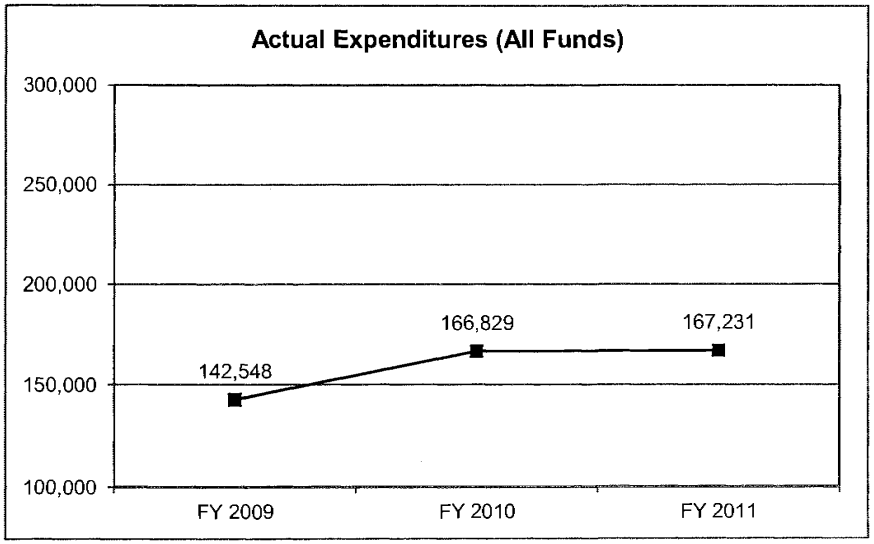
CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 37502C

Core - Department Administration

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	195,278	195,278	195,278	190,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	195,278	195,278	195,278	N/A
Actual Expenditures (All Funds)	142,548	166,829	167,231	N/A
Unexpended (All Funds)	52,730	28,449	28,047	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	52,730	28,449	28,047	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

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

CORE RECONCILIATION DETAIL

DIFP
DEPT ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	5.00	0	0	147,843	147,843	
	EE	0.00	0	0	42,157	42,157	
	Total	**5.00**	**0**	**0**	**190,000**	**190,000**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 8 3652	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES		**0.00**	**0**	**0**	**0**	**(0)**	
DEPARTMENT CORE REQUEST							
	PS	5.00	0	0	147,843	147,843	
	EE	0.00	0	0	42,157	42,157	
	Total	**5.00**	**0**	**0**	**190,000**	**190,000**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1290 3653	EE	0.00	0	0	(1,483)	(1,483)	Core reduction
NET GOVERNOR CHANGES		**0.00**	**0**	**0**	**(1,483)**	**(1,483)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.00	0	0	147,843	147,843	
	EE	0.00	0	0	40,674	40,674	
	Total	**5.00**	**0**	**0**	**188,517**	**188,517**	

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DEPT ADMINISTRATION								
CORE								
ACCOUNTANT I	3,256	0.10	2,054	0.06	2,054	0.06	2,054	0.06
ACCOUNTING SPECIALIST I	1,748	0.05	1,212	0.03	1,212	0.03	1,212	0.03
ACCOUNTING ANAL I	899	0.03	1,530	0.05	1,530	0.05	1,530	0.05
ACCOUNTING ANAL II	826	0.02	0	0.00	0	0.00	0	0.00
BUDGET ANAL III	26,006	0.60	26,006	0.60	21,672	0.50	21,672	0.50
HUMAN RELATIONS OFCR I	0	0.00	5,006	0.12	5,006	0.12	5,006	0.12
PERSONNEL ANAL I	2,154	0.07	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	613	0.02	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	2,958	0.10	2,958	0.10
PUBLIC INFORMATION ADMSTR	4,808	0.10	4,616	0.09	4,616	0.09	4,616	0.09
FISCAL & ADMINISTRATIVE MGR B1	8,800	0.16	16,637	0.31	16,637	0.31	16,637	0.31
FISCAL & ADMINISTRATIVE MGR B2	2,842	0.05	1,707	0.03	1,707	0.03	1,707	0.03
HUMAN RESOURCES MGR B1	7,163	0.15	5,306	0.12	5,306	0.12	5,306	0.12
STATE DEPARTMENT DIRECTOR	23,815	0.20	7,386	0.09	7,386	0.09	7,386	0.09
DEPUTY STATE DEPT DIRECTOR	16,500	0.15	7,702	0.09	7,702	0.09	7,702	0.09
DESIGNATED PRINCIPAL ASST DEPT	28,856	0.50	3,614	0.09	3,614	0.09	3,614	0.09
DIVISION DIRECTOR	11,813	0.16	8,191	0.09	8,191	0.09	8,191	0.09
DESIGNATED PRINCIPAL ASST DIV	458	0.01	4,238	0.09	4,238	0.09	4,238	0.09
LEGAL COUNSEL	0	0.00	23,508	0.58	23,508	0.58	23,508	0.58
REGIONAL OFFICE DIRECTOR	786	0.01	0	0.00	0	0.00	0	0.00
ASST TO BOARDS & COMMISSIONS	4,020	0.11	0	0.00	0	0.00	0	0.00
OPERATIONS ASSISTANT	229	0.01	0	0.00	0	0.00	0	0.00
DEP DIR - BOARDS & COMMISSIONS	6,139	0.11	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	29,130	2.56	30,506	2.56	30,506	2.56
TOTAL - PS	**151,731**	**2.61**	**147,843**	**5.00**	**147,843**	**5.00**	**147,843**	**5.00**
TRAVEL, IN-STATE	477	0.00	3,157	0.00	3,157	0.00	2,999	0.00
TRAVEL, OUT-OF-STATE	543	0.00	1,000	0.00	1,000	0.00	950	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	8,695	0.00	19,000	0.00	19,000	0.00	18,050	0.00
PROFESSIONAL DEVELOPMENT	545	0.00	6,500	0.00	6,500	0.00	6,175	0.00
COMMUNICATION SERV & SUPP	1,862	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	894	0.00	2,498	0.00	2,498	0.00	2,498	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DEPT ADMINISTRATION								
CORE								
M&R SERVICES	12	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	2,051	0.00	2,500	0.00	2,500	0.00	2,500	0.00
OTHER EQUIPMENT	370	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	51	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TOTAL - EE	**15,500**	**0.00**	**42,157**	**0.00**	**42,157**	**0.00**	**40,674**	**0.00**
GRAND TOTAL	**$167,231**	**2.61**	**$190,000**	**5.00**	**$190,000**	**5.00**	**$188,517**	**5.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$167,231**	**2.61**	**$190,000**	**5.00**	**$190,000**	**5.00**	**$188,517**	**5.00**

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Department Administration
Program is found in the following core budget(s): Department Administration

1. What does this program do?

Department Administration staff provide direction and assistance to all divisions within the Department of Insurance, Financial Institutions and Professional Registration through legislative coordination, human resources, accounting, budget and planning. Department Administration staff also provide coordination and administration of department wide issues, such as policy and procedure development and setting departmental objectives.

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

Not applicable.

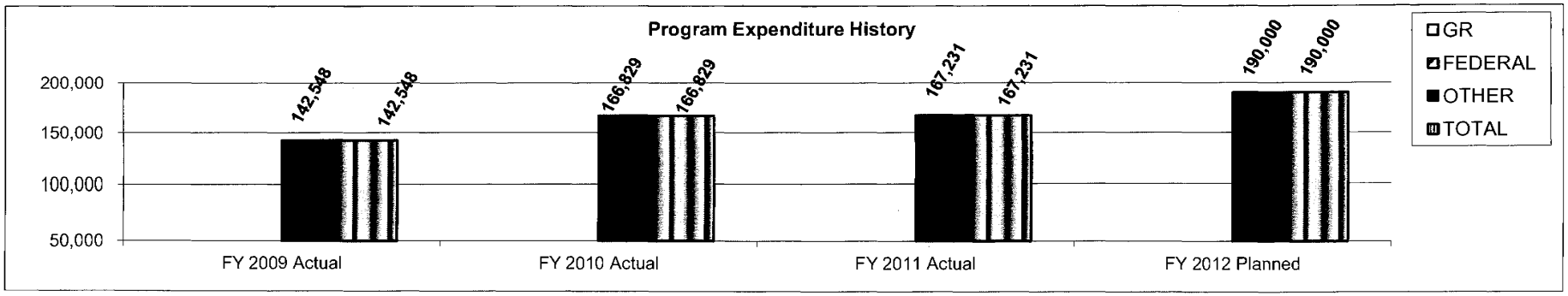
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

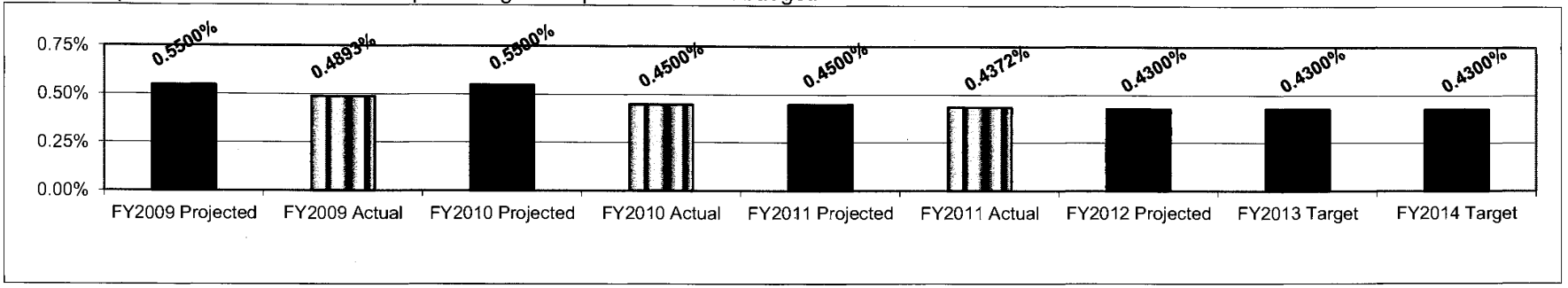
DIFP Administrative Fund (0503)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Department Administration
Program is found in the following core budget(s): Department Administration

7a. Provide an effectiveness measure.
None available.

7b. Provide an efficiency measure.
Cost of Department Administration as a percentage of department's total budget.



7c. Provide the number of clients/individuals served, if applicable.

Insurance	221.50 FTE
Finance	118.15 FTE
Credit Unions	15.50 FTE
Professional Registration	223.00 FTE
TOTAL	578.15 FTE

7d. Provide a customer satisfaction measure, if available.
None available.

Transfer-Dept.
Administration

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DEPT ADMINISTRATION TRANSFER								
CORE								
FUND TRANSFERS								
DIVISION OF CREDIT UNIONS	33,217	0.00	11,829	0.00	11,829	0.00	11,829	0.00
DIVISION OF FINANCE	102,685	0.00	73,314	0.00	73,314	0.00	73,314	0.00
INSURANCE DEDICATED FUND	5,772	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL REGISTRATION FEES	158,619	0.00	172,007	0.00	172,007	0.00	172,007	0.00
TOTAL - TRF	300,293	0.00	257,151	0.00	257,151	0.00	257,151	0.00
TOTAL	**300,293**	**0.00**	**257,151**	**0.00**	**257,151**	**0.00**	**257,151**	**0.00**
GRAND TOTAL	**$300,293**	**0.00**	**$257,151**	**0.00**	**$257,151**	**0.00**	**$257,151**	**0.00**

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 37503C

Core - Department Administration Transfer

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	257,151	257,151	E
Total	**0**	**0**	**257,151**	**257,151**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	

Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Finance Fund (0550), Credit Unions Fund (0548), Professional Registration Fee Fund (0689), Insurance Dedicated Fund (0566)

Notes: An "E" is requested to allow for the transfer of funds for actual costs of administration.

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	257,151	257,151	E
Total	**0**	**0**	**257,151**	**257,151**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	

Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Finance Fund (0550), Credit Unions Fund (0548), Professional Registration Fee Fund (0689), Insurance Dedicated Fund (0566)

Notes: An "E" is requested to allow for the transfer of funds for actual costs of administration.

2. CORE DESCRIPTION

This transfer provides funds to the DIFP Administrative Fund from division funds to meet the salaries, fringe benefits and expenses of Department Administration staff.

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

Department Administration Transfer

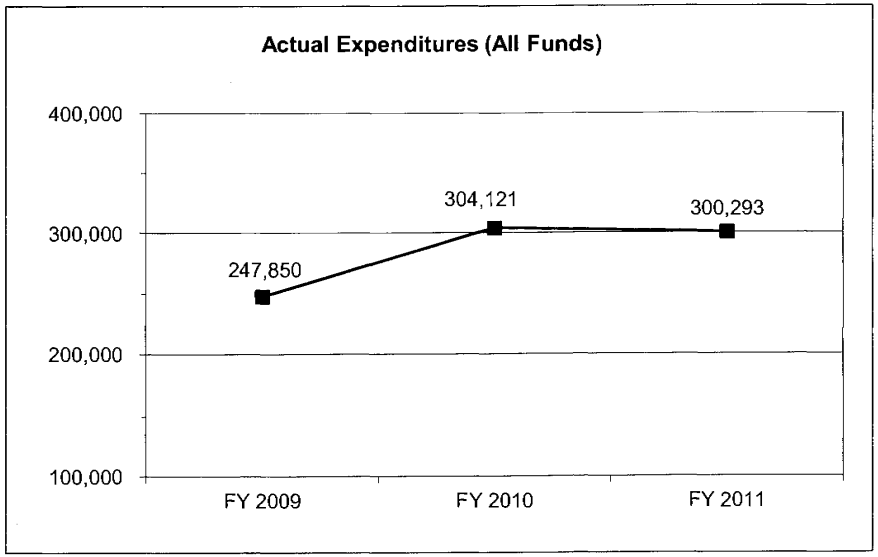
CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 37503C

Core - Department Administration Transfer

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	257,151	364,970	315,517	257,151 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	257,151	364,970	315,517	N/A
Actual Expenditures (All Funds)	247,850	304,121	300,293	N/A
Unexpended (All Funds)	9,301	60,849	15,224	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,301	60,849	15,224	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Expenditures less than anticipated.
(2) Original appropriation of $257,151 E was increased by $107,819.
(3) Original appropriation of $257,151 E was increased by $58,366.
(4) An "E" is requested to allow for the transfer of funds for actual costs of administration.

CORE RECONCILIATION DETAIL

DIFP

DEPT ADMINISTRATION TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	257,151	257,151	
	Total	**0.00**	**0**	**0**	**257,151**	**257,151**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	257,151	257,151	
	Total	**0.00**	**0**	**0**	**257,151**	**257,151**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	257,151	257,151	
	Total	**0.00**	**0**	**0**	**257,151**	**257,151**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DEPT ADMINISTRATION TRANSFER								
CORE								
TRANSFERS OUT	300,293	0.00	257,151	0.00	257,151	0.00	257,151	0.00
TOTAL - TRF	**300,293**	**0.00**	**257,151**	**0.00**	**257,151**	**0.00**	**257,151**	**0.00**
GRAND TOTAL	**$300,293**	**0.00**	**$257,151**	**0.00**	**$257,151**	**0.00**	**$257,151**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$300,293**	**0.00**	**$257,151**	**0.00**	**$257,151**	**0.00**	**$257,151**	**0.00**

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Department Administration Transfer
Program is found in the following core budget(s): Transfers to Department Administration

1. What does this program do?

This transfer provides funds to the DIFP Administrative Fund from division funds to meet the salaries, fringe benefits and expenses of Department Administration staff.

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

Not applicable.

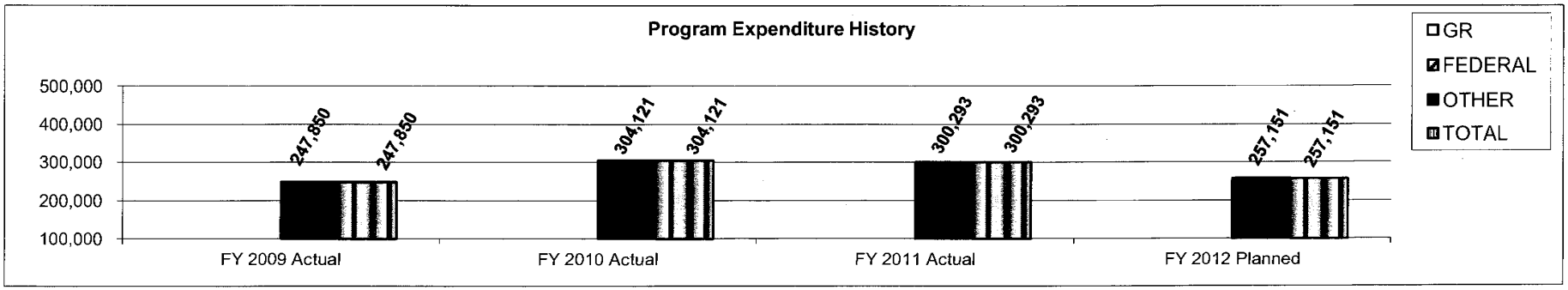
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Division of Credit Unions Fund (0548), Division of Finance Fund (0550), Professional Registration Fees Fund (0689) and the Insurance Dedicated Fund (0566)

7a. Provide an effectiveness measure.
None available.

7b. Provide an efficiency measure.
None available.

7c. Provide the number of clients/individuals served, if applicable.
None available.

7d. Provide a customer satisfaction measure, if available.
None available.

Implement Federal Grants

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
IMPLEMENT FEDERAL GRANTS								
CORE								
PERSONAL SERVICES								
FEDERAL - MDI	0	0.00	969,459	21.00	969,459	21.00	969,459	21.00
TOTAL - PS	0	0.00	969,459	21.00	969,459	21.00	969,459	21.00
EXPENSE & EQUIPMENT								
FEDERAL - MDI	0	0.00	1,443,344	0.00	1,430,944	0.00	1,430,944	0.00
TOTAL - EE	0	0.00	1,443,344	0.00	1,430,944	0.00	1,430,944	0.00
TOTAL	**0**	**0.00**	**2,412,803**	**21.00**	**2,400,403**	**21.00**	**2,400,403**	**21.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
FEDERAL - MDI	0	0.00	0	0.00	0	0.00	8,887	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,887	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**8,887**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$2,412,803**	**21.00**	**$2,400,403**	**21.00**	**$2,409,290**	**21.00**

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 37506C

Core - Implement Federal Grants

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	969,459	0	969,459
EE	0	1,430,944	0	1,430,944
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	2,400,403	0	2,400,403
FTE	0.00	21.00	0.00	21.00
Est. Fringe	*0*	*540,861*	*0*	*540,861*

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

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	969,459	0	969,459
EE	0	1,430,944	0	1,430,944
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	2,400,403	0	2,400,403
FTE	0.00	21.00	0.00	21.00
Est. Fringe	*0*	*540,861*	*0*	*540,861*

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

Other Funds:

2. CORE DESCRIPTION

The department has received grants through the federal Department of Health and Human Services. The grants are for developing and implementing a system to collect information regarding health insurance rates so that those rates could be reviewed and adding additional resources to the department's current consumer assistance program. The goals of Missouri's grants are to ensure Missouri's insurance industry remains viable and solvent and to assist more consumers with their health insurance questions.

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

Implement Federal Grants

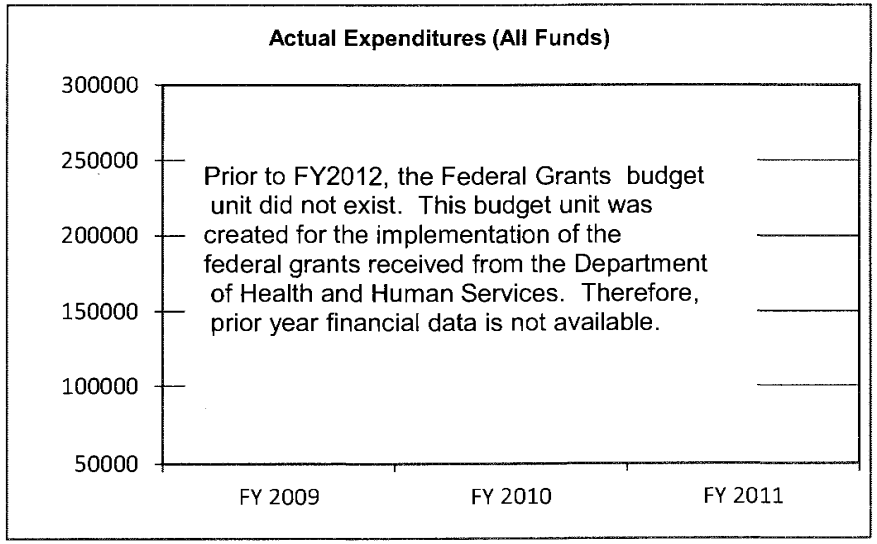
CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 37506C

Core - Implement Federal Grants

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	0	0	2,412,803
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) This is a new program beginning in FY2012.

CORE RECONCILIATION DETAIL

DIFP
IMPLEMENT FEDERAL GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	21.00	0	969,459	0	969,459	
	EE	0.00	0	1,443,344	0	1,443,344	
	Total	**21.00**	**0**	**2,412,803**	**0**	**2,412,803**	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures 975 7886	EE	0.00	0	(12,400)	0	(12,400)	1X Expenditures - Implement Federal Grants FY2012.
NET DEPARTMENT CHANGES		**0.00**	**0**	**(12,400)**	**0**	**(12,400)**	
DEPARTMENT CORE REQUEST							
	PS	21.00	0	969,459	0	969,459	
	EE	0.00	0	1,430,944	0	1,430,944	
	Total	**21.00**	**0**	**2,400,403**	**0**	**2,400,403**	
GOVERNOR'S RECOMMENDED CORE							
	PS	21.00	0	969,459	0	969,459	
	EE	0.00	0	1,430,944	0	1,430,944	
	Total	**21.00**	**0**	**2,400,403**	**0**	**2,400,403**	

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
IMPLEMENT FEDERAL GRANTS								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	24,576	1.00	24,576	1.00	24,576	1.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	26,576	1.00	26,576	1.00	26,576	1.00
COMP INFO TECHNOLOGY MGR I	0	0.00	58,650	1.00	58,650	1.00	58,650	1.00
EXECUTIVE I	0	0.00	35,000	1.00	35,000	1.00	35,000	1.00
INVESTIGATOR II	0	0.00	71,904	2.00	71,904	2.00	71,904	2.00
INVESTIGATOR III	0	0.00	42,625	1.00	42,625	1.00	42,625	1.00
INSURANCE PRODUCT ANALYST III	0	0.00	37,968	1.00	37,968	1.00	37,968	1.00
INSURANCE REGULATORY MGR B2	0	0.00	53,500	1.00	53,500	1.00	53,500	1.00
ACTUARY	0	0.00	114,000	1.00	114,000	1.00	114,000	1.00
MISCELLANEOUS PROFESSIONAL	0	0.00	504,660	11.00	304,660	6.00	304,660	6.00
CONSUMER COMPLAINT SPEC II	0	0.00	0	0.00	200,000	5.00	200,000	5.00
TOTAL - PS	**0**	**0.00**	**969,459**	**21.00**	**969,459**	**21.00**	**969,459**	**21.00**
TRAVEL, IN-STATE	0	0.00	57,569	0.00	57,569	0.00	57,569	0.00
SUPPLIES	0	0.00	14,880	0.00	14,880	0.00	14,880	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,880	0.00	6,880	0.00	6,880	0.00
COMMUNICATION SERV & SUPP	0	0.00	21,780	0.00	21,780	0.00	21,780	0.00
PROFESSIONAL SERVICES	0	0.00	1,295,010	0.00	1,295,010	0.00	1,295,010	0.00
OFFICE EQUIPMENT	0	0.00	12,400	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	34,825	0.00	34,825	0.00	34,825	0.00
TOTAL - EE	**0**	**0.00**	**1,443,344**	**0.00**	**1,430,944**	**0.00**	**1,430,944**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$2,412,803**	**21.00**	**$2,400,403**	**21.00**	**$2,400,403**	**21.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$2,412,803**	**21.00**	**$2,400,403**	**21.00**	**$2,400,403**	**21.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Implement Federal Grants
Program is found in the following core budget(s): Implement Federal Grants

1. What does this program do?

The department has received grants through the federal Department of Health and Human Services. The grants are for developing and implementing a system to collect information regarding health insurance rates so that those rates could be reviewed and adding additional resources to the department's current consumer assistance program. The goals of Missouri's grants are to ensure Missouri's insurance industry remains viable and solvent and to assist more consumers with their health insurance questions.

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

CA-CAP-10-002, CFDA 93.519

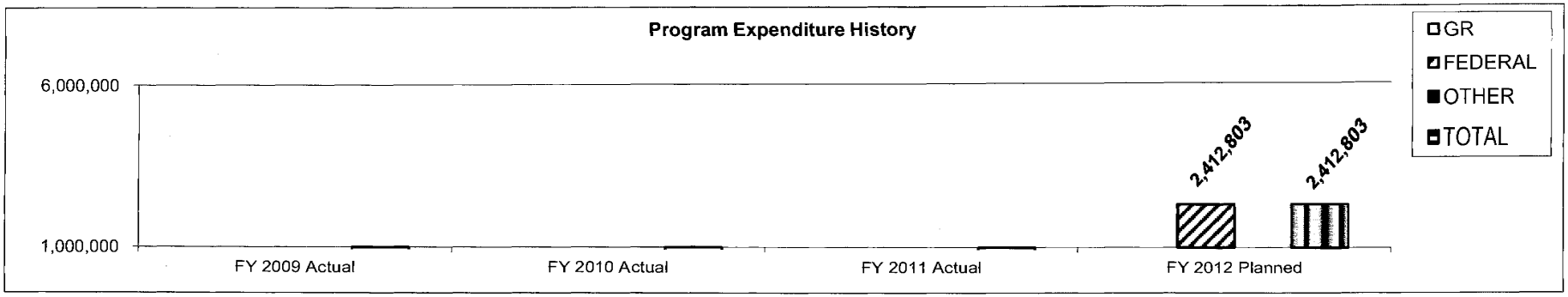
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

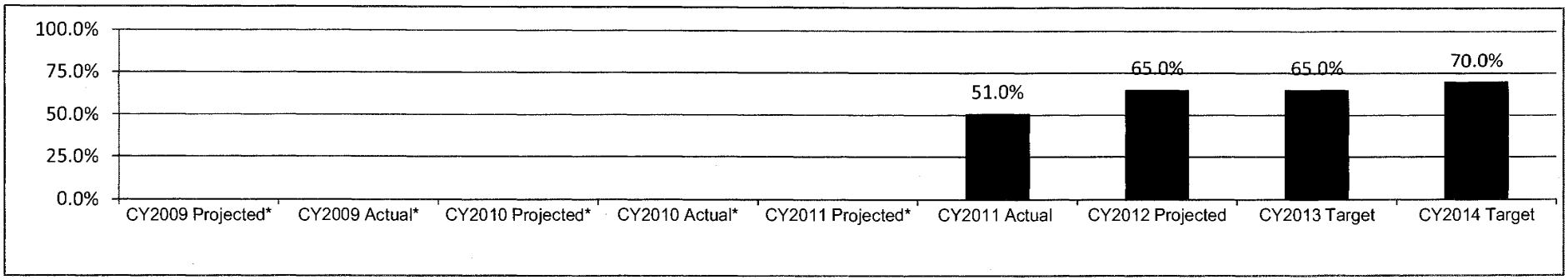
Not applicable.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Implement Federal Grants
Program is found in the following core budget(s): Implement Federal Grants

7a. Provide an effectiveness measure.
None available at this time.

7b. Provide an efficiency measure.
Percent of consumer complaints regarding health insurance closed in less than 60 days.



* New program beginning in FY2012.

7c. Provide the number of clients/individuals served, if applicable.

	CY2011 Proj.	CY2011 YTD	CY2012 Proj.	CY2013 Target	CY2014 Target
Complaints	5,500	3,838	4,000	4,000	4,000
Outreach Education Events	2,000	880	1,200	1,200	1,200

7d. Provide a customer satisfaction measure, if available.
None available.

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Transfer-Federal Grant

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FEDERAL GRANT TRANSFER								
CORE								
FUND TRANSFERS								
FEDERAL - MDI	0	0.00	137,077	0.00	137,077	0.00	137,077	0.00
TOTAL - TRF	0	0.00	137,077	0.00	137,077	0.00	137,077	0.00
TOTAL	**0**	**0.00**	**137,077**	**0.00**	**137,077**	**0.00**	**137,077**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$137,077**	**0.00**	**$137,077**	**0.00**	**$137,077**	**0.00**

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 37507C

Core - Federal Grant Transfer

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	137,077	0	137,077	E TRF	0	137,077	0	137,077	E
Total	**0**	**137,077**	**0**	**137,077**	**E Total**	**0**	**137,077**	**0**	**137,077**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*	

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

Other Funds:

Notes: An "E" is requested to allow for the transfer of funds for actual costs of administering the grants.

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

Other Funds:

Notes: An "E" is requested to allow for the transfer of funds for actual costs of administering the grants.

2. CORE DESCRIPTION

This transfer appropriation provides funds from federal grant funds to the Insurance Dedicated Fund to reimburse the Insurance Dedicated Fund for the cost of salaries, fringe benefits and expenses of existing staff working on federal grants.

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

Federal Grant Transfer

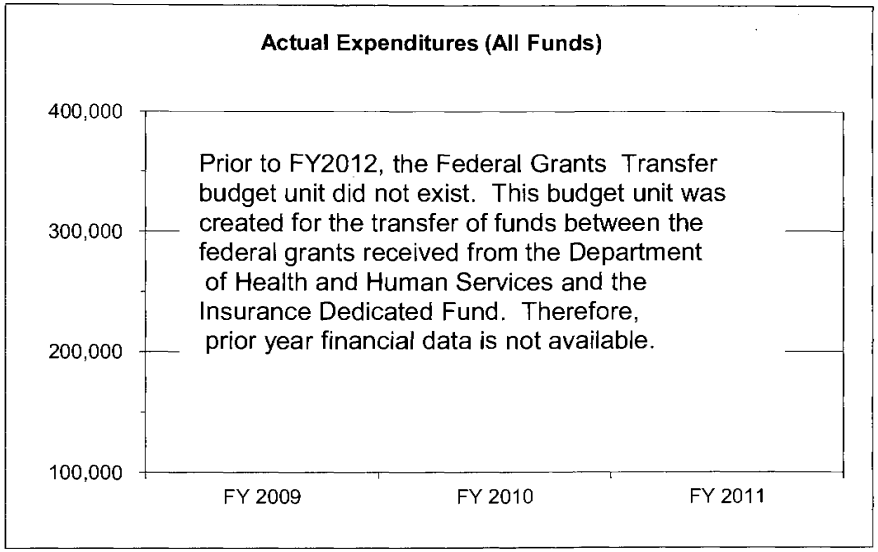
CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 37507C

Core - Federal Grant Transfer

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	0	0	137,077 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1), (2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) This is a new program beginning in FY2012.

(2) An "E" is requested to allow for the transfer of funds for actual costs of administering the grants.

DIFP
FEDERAL GRANT TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	137,077	0	137,077	
	Total	**0.00**	**0**	**137,077**	**0**	**137,077**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	137,077	0	137,077	
	Total	**0.00**	**0**	**137,077**	**0**	**137,077**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	137,077	0	137,077	
	Total	**0.00**	**0**	**137,077**	**0**	**137,077**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FEDERAL GRANT TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	137,077	0.00	137,077	0.00	137,077	0.00
TOTAL - TRF	0	0.00	137,077	0.00	137,077	0.00	137,077	0.00
GRAND TOTAL	$0	0.00	$137,077	0.00	$137,077	0.00	$137,077	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$137,077	0.00	$137,077	0.00	$137,077	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Federal Grant Transfer
Program is found in the following core budget(s): Federal Grant Transfer

1. What does this program do?

This transfer appropriation provides funds from federal grant funds to the Insurance Dedicated Fund to reimburse the Insurance Dedicated Fund for the cost of salaries, fringe benefits and expenses of existing staff working on federal grants.

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

Dependent on federal grant recieved.

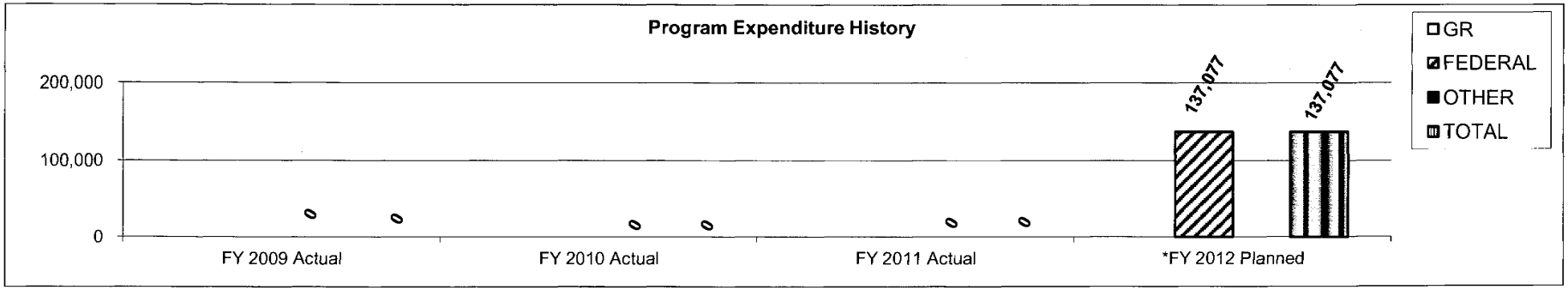
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Expenditures began in FY2012.

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

Not applicable.

7a. Provide an effectiveness measure.
None available.

7b. Provide an efficiency measure.
None available.

7c. Provide the number of clients/individuals served, if applicable.
None available.

7d. Provide a customer satisfaction measure, if available.
None available.

Insurance Operations

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
INSURANCE OPERATIONS								
CORE								
PERSONAL SERVICES								
INSURANCE DEDICATED FUND	6,215,688	134.21	7,091,213	158.00	7,091,213	158.00	7,091,213	158.00
TOTAL - PS	6,215,688	134.21	7,091,213	158.00	7,091,213	158.00	7,091,213	158.00
EXPENSE & EQUIPMENT								
INSURANCE DEDICATED FUND	883,351	0.00	1,955,711	0.00	1,955,711	0.00	1,906,429	0.00
TOTAL - EE	883,351	0.00	1,955,711	0.00	1,955,711	0.00	1,906,429	0.00
PROGRAM-SPECIFIC								
CONSUMER RESTITUTION FUND	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	**7,099,039**	**134.21**	**9,046,925**	**158.00**	**9,046,925**	**158.00**	**8,997,643**	**158.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
INSURANCE DEDICATED FUND	0	0.00	0	0.00	0	0.00	65,005	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	65,005	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**65,005**	**0.00**
GRAND TOTAL	**$7,099,039**	**134.21**	**$9,046,925**	**158.00**	**$9,046,925**	**158.00**	**$9,062,648**	**158.00**

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 37501C

Insurance

Core - Insurance Operations

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	7,091,213	7,091,213	PS	0	0	7,091,213	7,091,213	
EE	0	0	1,955,711	1,955,711	EE	0	0	1,906,429	1,906,429	
PSD	0	0	1	1	E PSD	0	0	1	1	E
TRF	0	0	0	0	TRF	0	0	0	0	
Total	**0**	**0**	**9,046,925**	**9,046,925**	Total	**0**	**0**	**8,997,643**	**8,997,643**	
FTE	**0.00**	**0.00**	**158.00**	**158.00**	FTE	**0.00**	**0.00**	**158.00**	**158.00**	
Est. Fringe	*0*	*0*	*3,956,188*	*3,956,188*	*Est. Fringe*	*0*	*0*	*3,956,188*	*3,956,188*	

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

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

Notes: "E" on PSD is for consumer restitution payments

2. CORE DESCRIPTION

Core request for Insurance Operations. The department is responsible for overseeing the insurance industry's compliance with all Missouri insurance laws and regulations and protecting the interests of the Missouri insurance-buying consumer. The department licenses over 140,000 insurance producers (agents, brokers and agencies). The department, acting on complaints from consumers, investigates companies and producers accused of insurance law and regulation violations. The department certifies for collection over $235 million in premium taxes paid by insurance companies for deposit into general revenue and school funds. The department provides information to over 28,000 consumers each year through a statewide toll-free hotline and the department's website and continues to increase the amount of information and services available to both consumers and industry through the department's website. Core includes the Consumer Restitution Fund which is for preserving and distributing to aggrieved consumers funds obtained through enforcement proceedings by the director. An estimated appropriation is requested as the number of cases and amounts of funds recovered are not known.

CORE DECISION ITEM

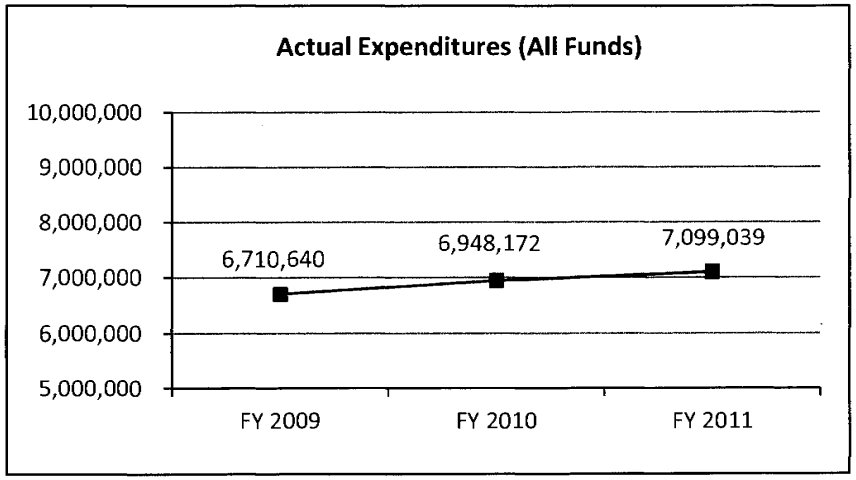
Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 37501C
Insurance
Core - Insurance Operations

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

Director's Office
Insurance Consumer Affairs Division
Insurance Company Regulation Division
Insurance Market Regulation Division
Administration Division
Insurance Consumer Restitution Fund

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	8,205,961	8,922,792	8,920,437	9,046,925
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,205,961	8,922,792	8,920,437	N/A
Actual Expenditures (All Funds)	6,710,640	6,948,172	7,099,039	N/A
Unexpended (All Funds)	1,495,321	1,974,620	1,821,398	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,495,321	1,974,620	1,821,398	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Unexpended amount is due to staff vacancies and less then anticipated expense and equipment spending.
(2) Unexpended amount is due to staff vacancies and less then anticipated expense and equipment spending.
(3) Unexpended amount is due to staff vacancies and less then anticipated expense and equipment spending.
(4) Appropriation includes a $1 E in PSD for consumer restitution payments.

CORE RECONCILIATION DETAIL

DIFP
INSURANCE OPERATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	158.00	0	0	7,091,213	7,091,213	
	EE	0.00	0	0	1,955,711	1,955,711	
	PD	0.00	0	0	1	1	
	Total	**158.00**	**0**	**0**	**9,046,925**	**9,046,925**	
DEPARTMENT CORE REQUEST							
	PS	158.00	0	0	7,091,213	7,091,213	
	EE	0.00	0	0	1,955,711	1,955,711	
	PD	0.00	0	0	1	1	
	Total	**158.00**	**0**	**0**	**9,046,925**	**9,046,925**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1295 9908	EE	0.00	0	0	(49,282)	(49,282)	Core reduction
NET GOVERNOR CHANGES		**0.00**	**0**	**0**	**(49,282)**	**(49,282)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	158.00	0	0	7,091,213	7,091,213	
	EE	0.00	0	0	1,906,429	1,906,429	
	PD	0.00	0	0	1	1	
	Total	**158.00**	**0**	**0**	**8,997,643**	**8,997,643**	

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
INSURANCE OPERATIONS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	21,708	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	31,716	1.00	31,713	1.00	31,713	1.00	31,713	1.00
OFFICE SUPPORT ASST (KEYBRD)	53,362	2.44	105,606	5.50	105,606	5.50	105,606	5.50
SR OFC SUPPORT ASST (KEYBRD)	200,829	7.73	249,506	11.00	249,506	11.00	249,506	11.00
OFFICE SERVICES ASST	27,660	1.00	27,659	1.00	27,659	1.00	27,659	1.00
ACCOUNT CLERK II	65,161	2.51	72,797	3.05	72,797	3.05	72,797	3.05
ACCOUNTANT I	61,856	1.90	68,647	1.94	68,647	1.94	68,647	1.94
ACCOUNTING SPECIALIST I	33,334	0.95	38,200	0.97	38,200	0.97	38,200	0.97
ACCOUNTING ANAL I	17,203	0.51	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	15,954	0.44	31,200	0.95	35,431	0.95	35,431	0.95
BUDGET ANAL III	17,338	0.40	17,338	0.40	21,672	0.50	21,672	0.50
HUMAN RELATIONS OFCR I	0	0.00	37,544	0.90	37,544	0.90	37,544	0.90
PERSONNEL ANAL I	19,389	0.64	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	5,521	0.16	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	52,645	1.53	72,447	2.00	72,447	2.00	72,447	2.00
RESEARCH ANAL III	115,714	2.89	121,057	3.00	121,057	3.00	121,057	3.00
RESEARCH ANAL IV	60,324	1.00	154,543	3.00	154,543	3.00	154,543	3.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	26,622	0.90	26,622	0.90
PUBLIC INFORMATION ADMSTR	43,276	0.90	46,678	0.91	46,678	0.91	46,678	0.91
PLANNER I	21,203	0.51	34,636	1.00	34,636	1.00	34,636	1.00
PLANNER II	38,700	1.00	77,402	2.00	77,402	2.00	77,402	2.00
INVESTIGATOR II	278,302	7.61	245,737	7.00	245,737	7.00	245,737	7.00
INVESTIGATOR III	42,459	0.80	53,349	1.00	38,700	1.00	38,700	1.00
INSURANCE PRODUCT ANALYST II	191,836	5.92	307,694	10.00	201,577	8.00	201,577	8.00
INSURANCE PRODUCT ANALYST III	70,120	1.92	115,647	3.00	115,647	3.00	115,647	3.00
INSURANCE FINANCIAL ANAL SPEC	191,347	4.57	254,111	6.00	254,111	6.00	254,111	6.00
WORKERS COMPENSATION SPEC	73,004	1.96	74,568	2.00	74,568	2.00	74,568	2.00
INSURANCE FINANCIAL ANALYST II	112,037	3.00	115,652	3.00	115,652	3.00	115,652	3.00
CONSUMER SERVICES SPEC I	59,090	2.04	0	0.00	29,545	1.00	29,545	1.00
CONSUMER SERVICES SPEC II	253,106	7.34	349,756	10.00	349,756	10.00	349,756	10.00
CONSUMER SERVICES COORDINATOR	26,105	0.54	44,221	1.00	0	0.00	0	0.00
INSURANCE LICENSING TECH I	174,711	7.34	203,153	9.00	182,618	8.00	182,618	8.00

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
INSURANCE OPERATIONS								
CORE								
INSURANCE LICENSING TECH II	114,624	4.00	102,674	5.00	125,209	6.00	125,209	6.00
TAX AUDITOR I	42,948	1.29	68,137	2.00	68,137	2.00	68,137	2.00
TAX AUDITOR II	142,424	3.71	142,837	4.00	142,837	4.00	142,837	4.00
PROF REG LICENSING/CERT SUPV	33,323	1.00	36,675	1.00	36,675	1.00	36,675	1.00
FISCAL & ADMINISTRATIVE MGR B1	20,532	0.38	37,515	0.69	37,515	0.69	37,515	0.69
FISCAL & ADMINISTRATIVE MGR B2	55,477	0.95	56,575	0.97	56,575	0.97	56,575	0.97
HUMAN RESOURCES MGR B1	40,589	0.85	38,908	0.88	38,908	0.88	38,908	0.88
INVESTIGATION MGR B1	46,267	1.00	51,418	1.00	51,418	1.00	51,418	1.00
INSURANCE REGULATORY MGR B1	92,918	2.00	146,456	3.00	146,456	3.00	146,456	3.00
INSURANCE REGULATORY MGR B2	100,020	1.98	151,844	3.00	101,229	2.00	101,229	2.00
STATE DEPARTMENT DIRECTOR	96,185	0.80	72,116	0.91	72,116	0.91	72,116	0.91
DEPUTY STATE DEPT DIRECTOR	93,500	0.85	75,867	0.91	75,867	0.91	75,867	0.91
DESIGNATED PRINCIPAL ASST DEPT	143,515	2.50	134,665	2.73	143,665	2.73	143,665	2.73
DIVISION DIRECTOR	251,493	2.98	352,741	3.91	352,741	3.91	352,741	3.91
DESIGNATED PRINCIPAL ASST DIV	182,718	4.00	170,865	4.00	251,865	5.00	251,865	5.00
PARALEGAL	29,640	0.99	32,099	1.00	32,099	1.00	32,099	1.00
LEGAL COUNSEL	167,329	3.33	188,062	4.00	188,062	4.00	188,062	4.00
CHIEF COUNSEL	44,969	0.63	91,006	0.88	91,006	0.88	91,006	0.88
SENIOR COUNSEL	383,870	6.29	422,601	7.00	422,601	7.00	422,601	7.00
ACTUARY	241,885	1.80	242,413	2.00	242,413	2.00	242,413	2.00
MISCELLANEOUS PROFESSIONAL	15,385	0.66	0	0.00	0	0.00	0	0.00
INVESTIGATIVE CONSULTANT	27,999	0.50	0	0.00	0	0.00	0	0.00
REGIONAL OFFICE DIRECTOR	354	0.00	0	0.00	0	0.00	0	0.00
ASST TO BOARDS & COMMISSIONS	1,810	0.05	0	0.00	0	0.00	0	0.00
OPERATIONS ASSISTANT	103	0.00	0	0.00	0	0.00	0	0.00
DEP DIR - BOARDS & COMMISSIONS	2,765	0.05	0	0.00	0	0.00	0	0.00
AUDIT MANAGER-FINANCIAL EXAM	163,695	1.73	189,686	2.00	189,686	2.00	189,686	2.00
CHIEF FINANCIAL EXAMINER	99,784	1.00	106,459	1.00	106,459	1.00	106,459	1.00
CONSUMER COMPLAINT SPEC II	22,488	0.63	0	0.00	0	0.00	0	0.00
CHIEF MARKET CONDUCT EXAM	94,693	1.00	94,693	1.00	94,693	1.00	94,693	1.00
M C EXAMINER II	135,640	2.89	21,846	0.32	21,846	0.32	21,846	0.32
M C EXAMINER III	19,926	0.30	223,366	3.23	223,366	3.23	223,366	3.23

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
INSURANCE OPERATIONS								
CORE								
EXAMINER-IN-CHARGE MC	17,306	0.21	217,021	2.45	217,021	2.45	217,021	2.45
AUDIT MANAGER-MARKET CONDUCT	120,557	1.36	183,374	2.00	183,374	2.00	183,374	2.00
FINANCIAL EXAMINER I	1,307	0.03	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER II	99,401	1.75	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER III	440,264	6.02	374,119	5.10	374,119	5.10	374,119	5.10
EXAMINER-IN-CHARGE FINANCIAL	151,010	1.69	35,642	0.40	35,642	0.40	35,642	0.40
REINSURANCE EXAMINER	78,672	1.00	78,672	1.00	78,672	1.00	78,672	1.00
MANAGER	23,293	0.46	0	0.00	58,870	1.00	58,870	1.00
TOTAL - PS	**6,215,688**	**134.21**	**7,091,213**	**158.00**	**7,091,213**	**158.00**	**7,091,213**	**158.00**
TRAVEL, IN-STATE	90,351	0.00	154,831	0.00	154,831	0.00	147,089	0.00
TRAVEL, OUT-OF-STATE	69,972	0.00	372,115	0.00	372,115	0.00	353,509	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	211,811	0.00	238,883	0.00	238,883	0.00	226,939	0.00
PROFESSIONAL DEVELOPMENT	114,760	0.00	219,801	0.00	219,801	0.00	208,811	0.00
COMMUNICATION SERV & SUPP	104,035	0.00	168,450	0.00	168,450	0.00	168,450	0.00
PROFESSIONAL SERVICES	155,314	0.00	475,082	0.00	425,082	0.00	425,082	0.00
HOUSEKEEPING & JANITORIAL SERV	214	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	6,531	0.00	73,545	0.00	73,545	0.00	73,545	0.00
OFFICE EQUIPMENT	97,541	0.00	55,498	0.00	105,498	0.00	105,498	0.00
OTHER EQUIPMENT	3,658	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROPERTY & IMPROVEMENTS	13,398	0.00	135,001	0.00	135,001	0.00	135,001	0.00
BUILDING LEASE PAYMENTS	6,545	0.00	25,001	0.00	25,001	0.00	25,001	0.00
EQUIPMENT RENTALS & LEASES	1,728	0.00	17,501	0.00	17,501	0.00	17,501	0.00
MISCELLANEOUS EXPENSES	7,412	0.00	5,000	0.00	5,000	0.00	5,000	0.00
REBILLABLE EXPENSES	81	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	**883,351**	**0.00**	**1,955,711**	**0.00**	**1,955,711**	**0.00**	**1,906,429**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
INSURANCE OPERATIONS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	**0**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
GRAND TOTAL	**$7,099,039**	**134.21**	**$9,046,925**	**158.00**	**$9,046,925**	**158.00**	**$8,997,643**	**158.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$7,099,039**	**134.21**	**$9,046,925**	**158.00**	**$9,046,925**	**158.00**	**$8,997,643**	**158.00**

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Director's Office
Program is found in the following core budget(s): Insurance Operations

1. What does this program do?

The Director's Office provides oversight and management of all department activities. The Director's Office is responsible for policy decisions, regulation, legislation and communications. The Director's Office also includes legal and insurance receivership activities. The department's legal section provides counsel to the Director's Office and each division and section and represents the department directly before courts and the Administrative Hearing Commission. When a judge orders an insurance company into receivership, the director is responsible for either rehabilitating the company or liquidating it as provided by statute and court order.

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

State Statutes: Chapters 325, 354 and 374-385 RSMo.

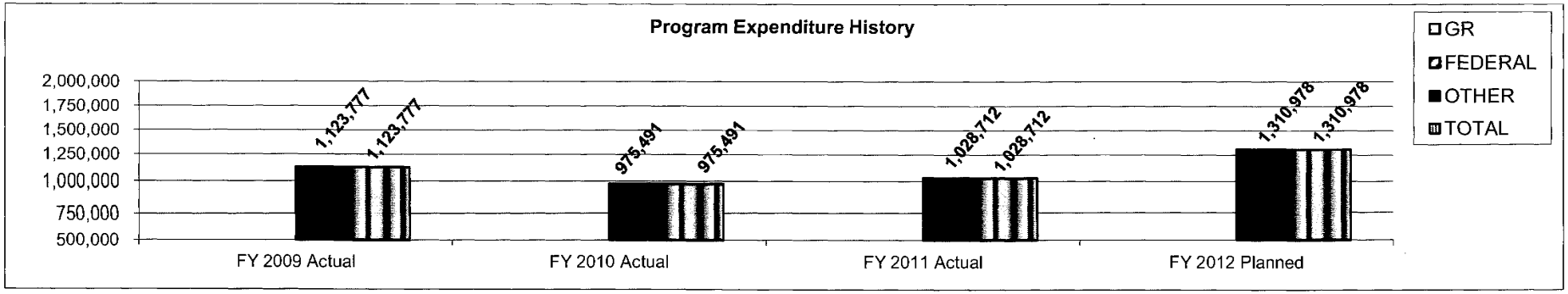
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

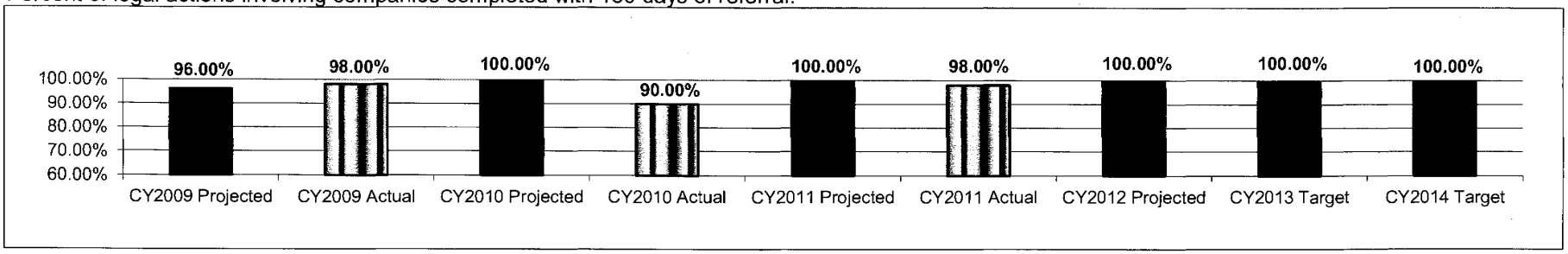
Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Director's Office
Program is found in the following core budget(s): Insurance Operations

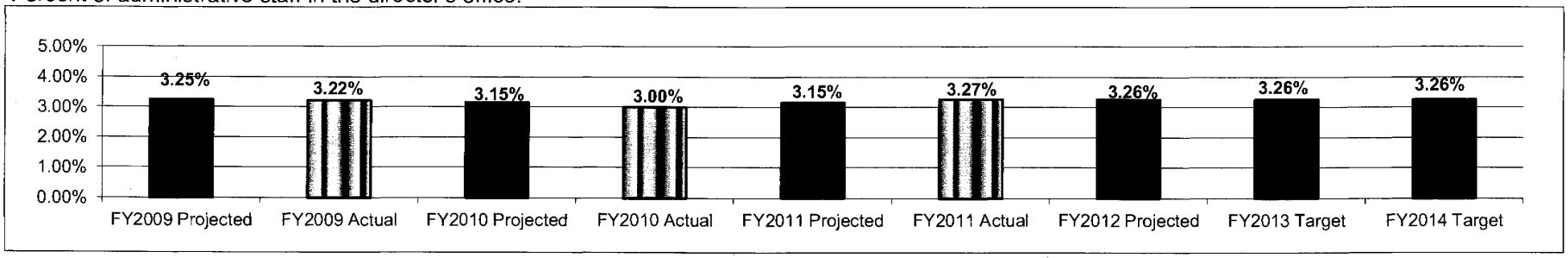
7a. Provide an effectiveness measure.

Percent of legal actions involving companies completed with 180 days of referral.



7b. Provide an efficiency measure.

Percent of administrative staff in the director's office.



7c. Provide the number of clients/individuals served, if applicable.

None available.

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Consumer Affairs Division
Program is found in the following core budget(s): Insurance Operations

1. What does this program do?

The Consumer Affairs Division answers questions from the public about insurance companies, contracts and citizen concerns through the department's consumer hotline (1-800-726-7390). The division also provides insurance education and outreach activities to Missouri citizens. In disputed insurance claims, the division acts as a liaison between the consumer and the insurance company. The division investigates complaints submitted by the public alleging unfair or unlawful acts committed by insurance companies and agencies, licensed insurance agents and brokers, bail bond agents and public adjusters. The division investigates unlicensed insurance activities, reviews license applications and reviews reports of insurance fraud submitted by insurance companies and consumers.

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

State Statute: Chapter 374.085 RSMo.

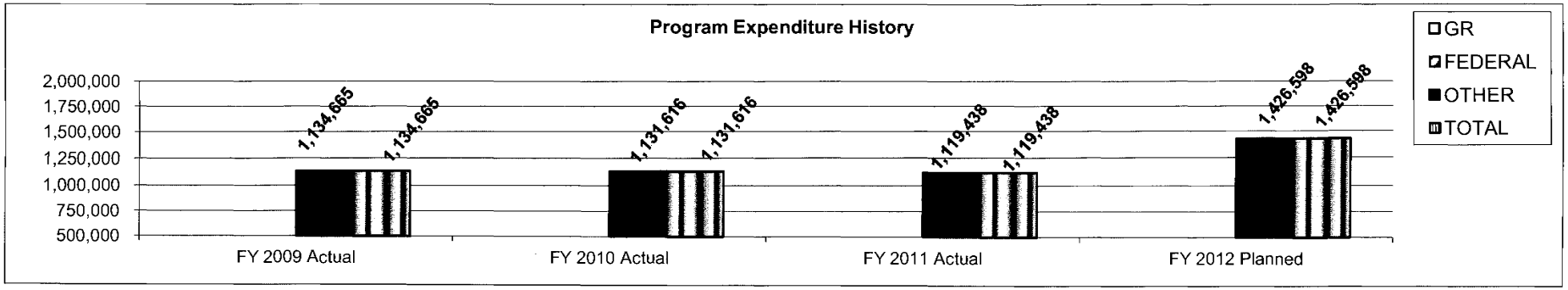
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

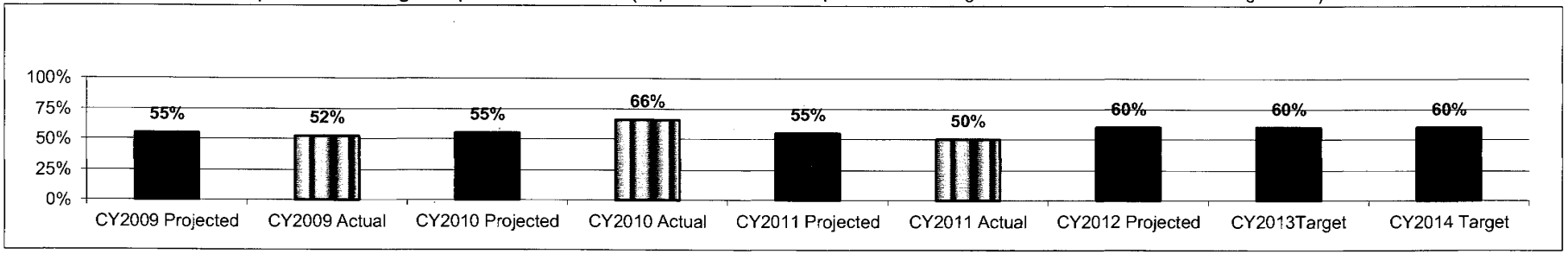
Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Consumer Affairs Division
Program is found in the following core budget(s): Insurance Operations

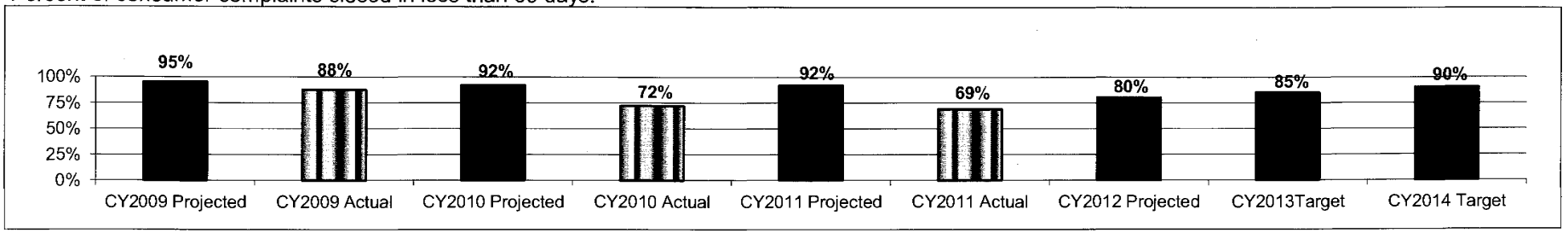
7a. Provide an effectiveness measure.

Percent of consumer complaints resulting in a positive outcome (required insurance companies and their agents to follow state statutes and regulations).

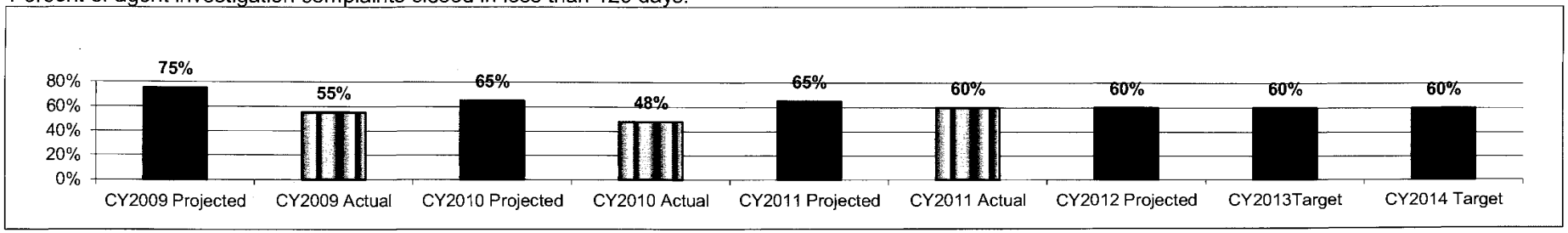


7b. Provide an efficiency measure.

Percent of consumer complaints closed in less than 60 days.



Percent of agent investigation complaints closed in less than 120 days.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Consumer Affairs Division
Program is found in the following core budget(s): Insurance Operations

7c. Provide the number of clients/individuals served, if applicable.

	CY2009		CY2010		CY2011		CY2012	CY2013	CY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Consumer Complaints	3,800	3,818	4,000	3,025	4,000	2,205	4,000	4,000	4,000
Agent Investigations	800	964	1,000	1,016	1,100	798	1,100	1,150	1,200
Consumer Phone Calls*	27,000	27,131	28,000	20,634	16,000	16,878	20,000	21,000	22,000
Written Inquiries**	3,500	3,845	3,800	3,459	3,800	8,570	3,800	3,800	3,800
Walk-ins	100	72	100	53	100	980	100	100	100

* Decrease estimates for CY2011, CY2012 and CY2013 due to change in computer systems used to track call volume. Historically, every call including those related to a case was logged; now this figure reflects calls for new issues or complaints only.

** Increase in written inquiries and walk-ins was due to the Disasters which occurred in Missouri in 2011. Extensive consumer outreach was conducted in several communities across the state and the Joplin Resource and Recovery Center was opened and manned by DIFP Consumer Affairs staff. Many complaints arising from the Joplin tornado were handled on an expedited basis. In an agreement with the industry, those expedited complaints were resolved in 48 business hours, rather than the normal response time frame of 20 days. In exchange, the Division coded those as "inquiries", so they would not be reflected on the participating company's complaint index.

7d. Provide a customer satisfaction measure, if available.
None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Insurance Company Regulation Division
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

	FY 2012 PLANNED		
	Insurance Operations	Insurance Examinations	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	2,729,920	2,160,071	4,889,991
TOTAL	2,729,920	2,160,071	4,889,991

1. What does this program do?

The Insurance Company Regulation Division monitors the financial condition of all domestic (Missouri based) and foreign (non-Missouri based) insurance companies operating in Missouri. The division conducts financial examinations of domestic insurance companies and analyzes the financial condition of all companies licensed to sell insurance in Missouri. The division seeks to prevent insolvencies of domestic companies and takes appropriate action against any financially unsound company to protect policyholders and taxpayers. The division accounts for premium taxes and admission fees due to Missouri and for insurance companies' deposits held to benefit policyholders.

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

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

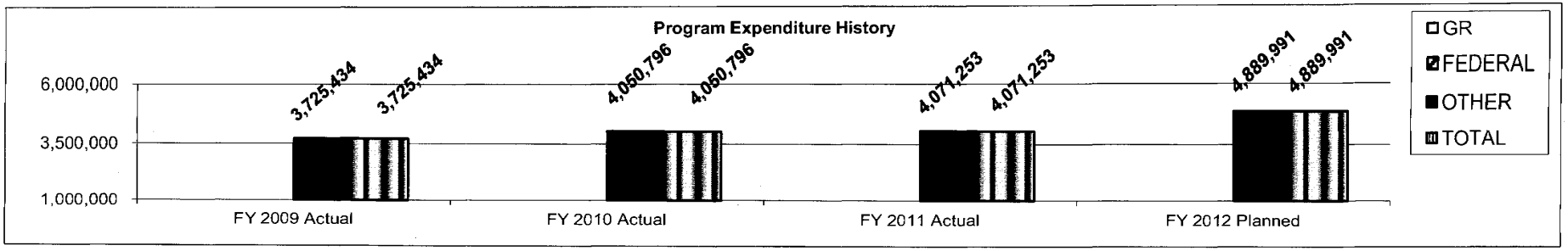
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



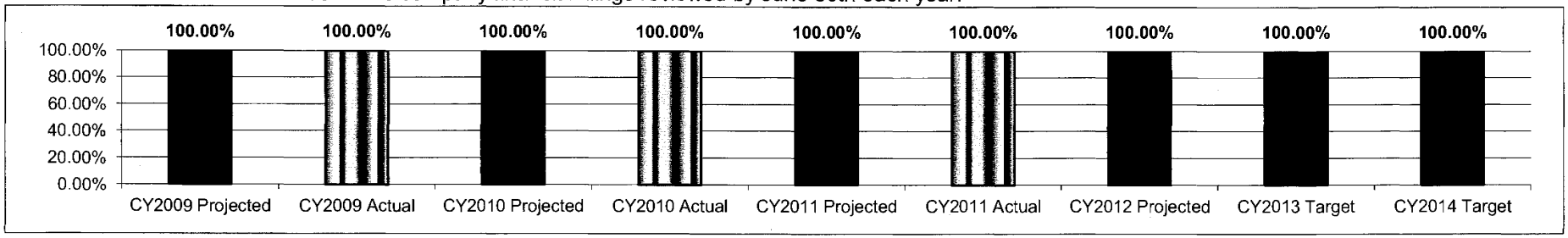
Department of Insurance, Financial Institutions and Professional Registration
Insurance Company Regulation Division
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

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

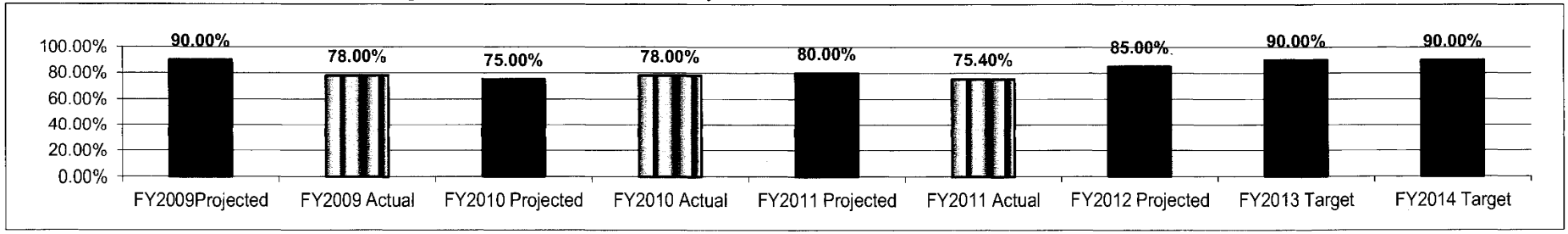
Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

7a. Provide an effectiveness measure.

Percent of annual multi-state domestic company financial filings reviewed by June 30th each year.



Percent of domestic companies receiving a financial exam within a five-year timeframe.

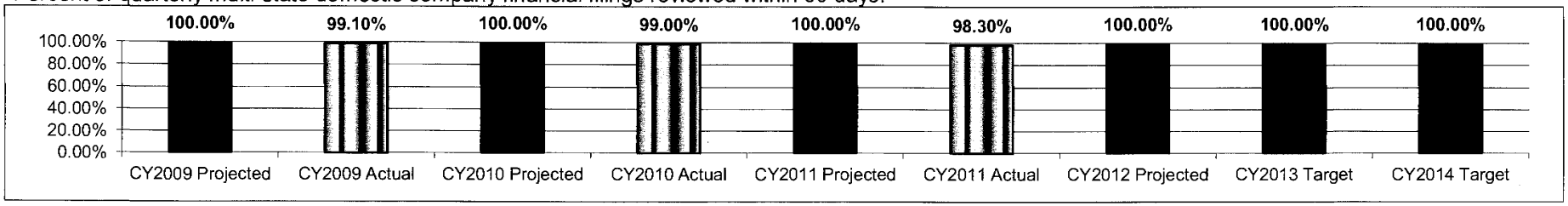


PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Insurance Company Regulation Division
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

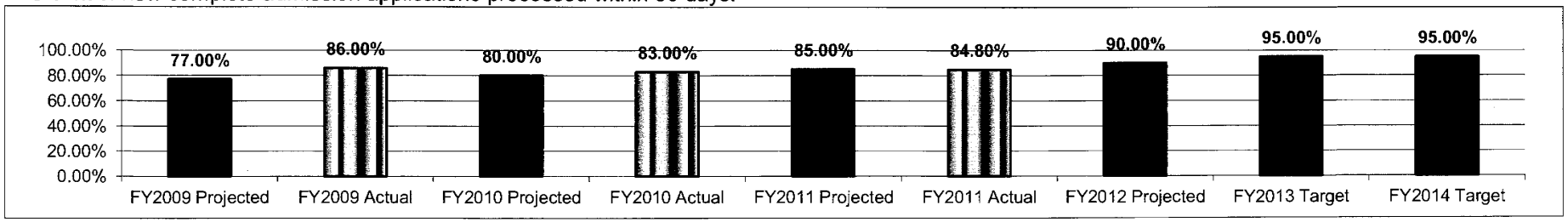
7b. Provide an efficiency measure.

Percent of quarterly multi-state domestic company financial filings reviewed within 60 days.



7b. Provide an efficiency measure. (cont.)

Percent of new complete admission applications processed within 90 days.



7c. Provide the number of clients/individuals served, if applicable.

	CY2009		CY2010		CY2011		CY2012	CY2013	CY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of Domestic Companies	236	214	220	210	210	209	210	210	210
Number of Licensed Companies	1,824	1,833	1,850	1,837	1,830	1,900	1,830	1,830	1,830
Number of Surplus Lines Brokers	1,200	1,371	1,300	1,458	1,300	1,546	1,300	1,300	1,300
Surplus Lines Tax Collected	23 mil	22 mil	23 mil	23 mil	23 mil	22.4 mil	23 mil	23 mil	23 mil
Premium Tax Collected	175 mil	194 mil	200 mil	235 mil	200 mil	203.6 mil	210 mil	210 mil	210 mil

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Insurance Market Regulation Division
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

	FY 2012 PLANNED		
	Insurance Operations	Insurance Exam	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	2,126,887	1,881,663	4,008,550
TOTAL	2,126,887	1,881,663	4,008,550

1. What does this program do?

The Insurance Market Regulation Division protects the interests of Missouri's insurance buying consumers by ensuring companies are conducting business according to all applicable state statutes and regulations. The division performs market conduct examinations of insurance companies operating in the state to ensure equitable treatment of policyholders. The division prepares reports on insurance markets in the state for use by consumers, insurance companies and department staff. In addition, the division oversees activities of Missouri Health Maintenance Organizations (HMO) and reviews company applications for new certificates of authority or service area changes and analyzes trends in HMO activities. The division approves policy forms that an insurer wants to sell in the state and reviews forms, endorsements, illustrations and some rate filings.

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

State Statute: Chapters 354, 374, 375, 379, 381, 385 and 447 RSMo.

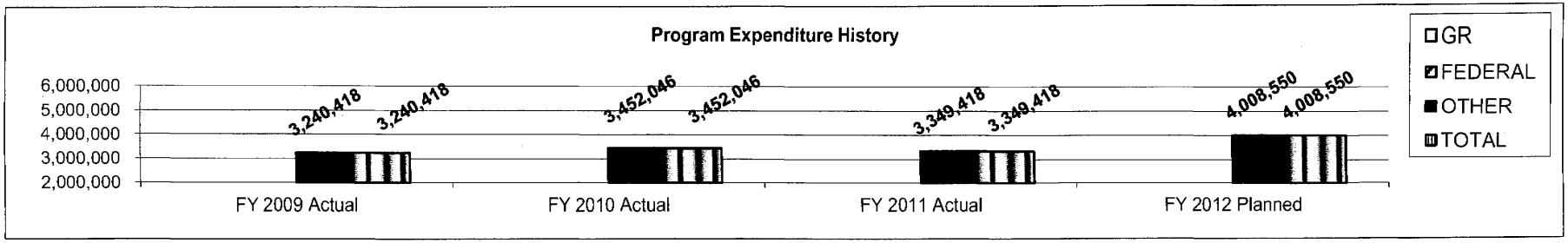
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



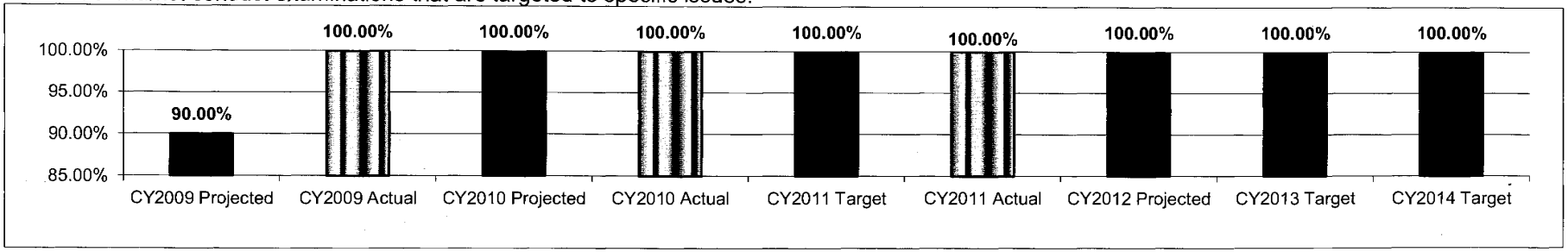
Department of Insurance, Financial Institutions and Professional Registration
Insurance Market Regulation Division
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

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

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

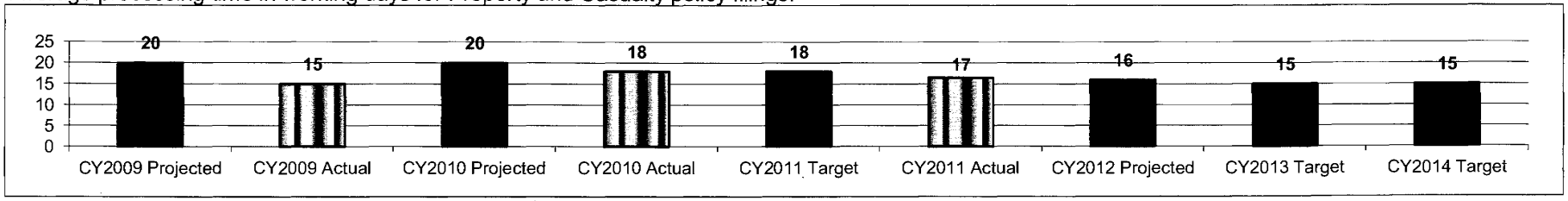
7a. Provide an effectiveness measure.

Percent of market conduct examinations that are targeted to specific issues.



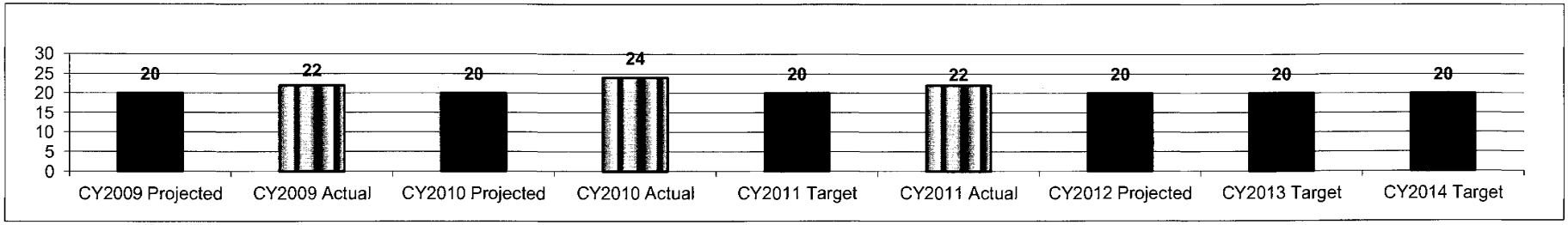
7b. Provide an efficiency measure.

Average processing time in working days for Property and Casualty policy filings.



Department of Insurance, Financial Institutions and Professional Registration
Insurance Market Regulation Division
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

Average processing time in working days for Life and Health policy filings.



7c. Provide the number of clients/individuals served, if applicable.

	CY2009		CY2010		CY2011		CY2012	CY2013	CY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
P&C filings received	7,000	5,470	6,000	5,339	5,400	5,402	6,100	5,700	5,700
L&H filings received	3,000	3,331	3,500	3,443	3,500	5,357	3,500	3,500	3,500

7d. Provide a customer satisfaction measure, if available.
None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Administration Division
Program is found in the following core budget(s): Insurance Operations

1. What does this program do?

The Administration Division is responsible for the general operation and support within the department. The division prepares the department's annual budget request, monitors department revenues and expenditures, handles personnel and training for department employees and is responsible for monitoring all accounting, procurement and grant management for the department. The division is also responsible for the coordination of department information technology needs with the Information Technology Services Division within the Office of Administration. In addition to support activities, the division is responsible for the licensing and renewals of all insurance producers operating within the state.

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

State Statute: Chapters 325, 374, 375, 384 RSMo.
State Constitution: Article IX section 7 (state school fund deposits).

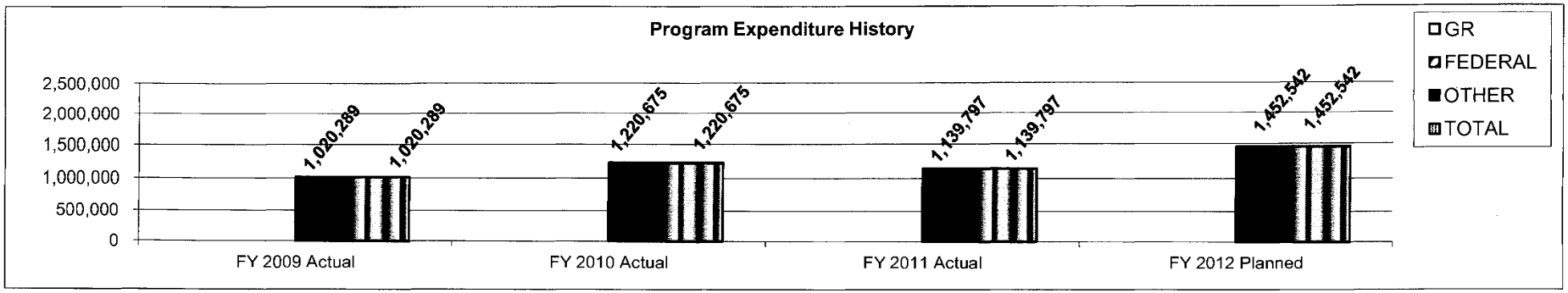
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

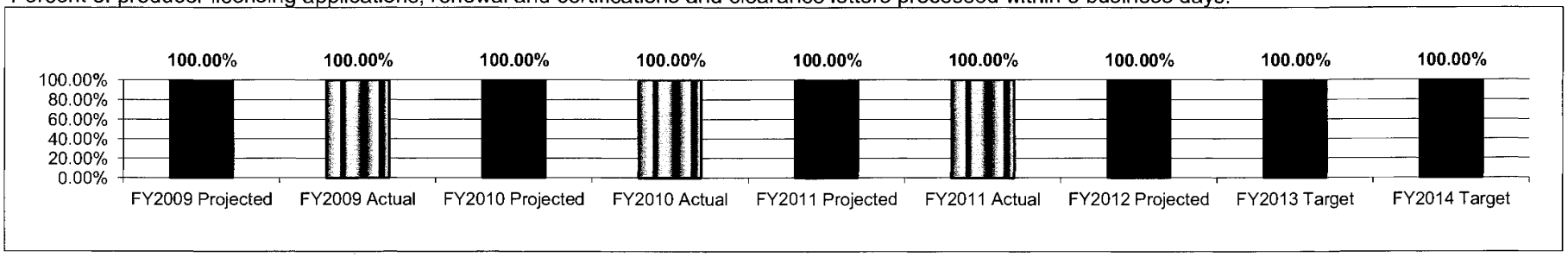
Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Administration Division
Program is found in the following core budget(s): Insurance Operations

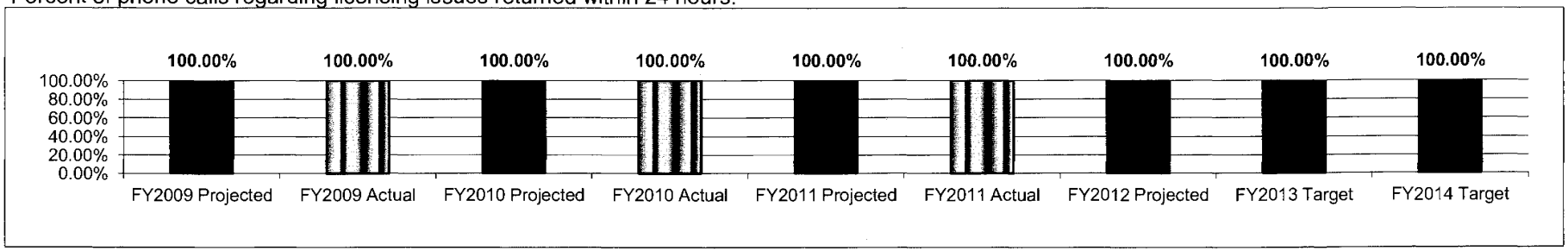
7a. Provide an effectiveness measure.

Percent of producer licensing applications, renewal and certifications and clearance letters processed within 5 business days.

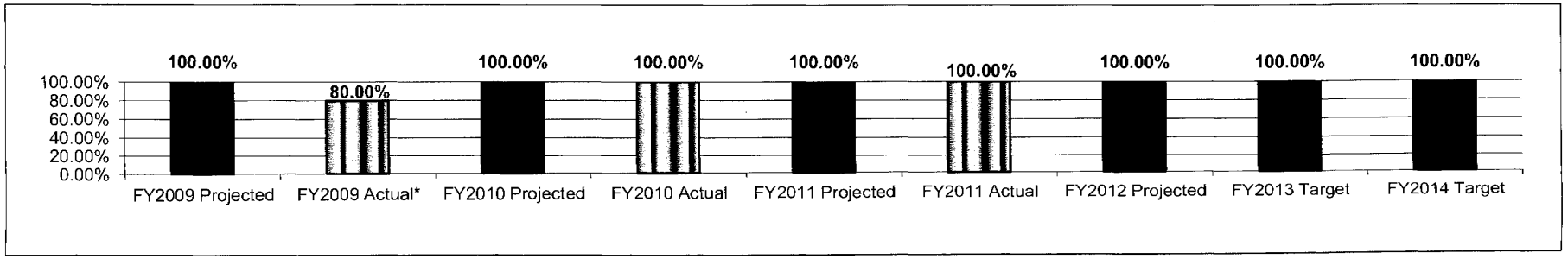


7b. Provide an efficiency measure.

Percent of phone calls regarding licensing issues returned within 24 hours.



Percent of payment requests processed within 10 business days.



* FY2009 decrease in processing was caused by excessive turnover in personnel.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Administration Division
Program is found in the following core budget(s): Insurance Operations

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
New licensing applications	26,000	23,857	25,000	19,860	22,000	22,720	22,000	22,000	22,000
Renewal licensing applications	40,000	38,572	40,000	43,440	40,000	42,126	40,000	40,000	40,000
Certification/clearance letters	900*	445*	300	250	200	254	250	250	250
Inquiries to licensing	50,000	53,804	53,000	73,975	65,000	43,334	43,000	43,000	43,000
Number of checks processed**	95,000	55,059	55,000	45,977	45,500	32,296	32,000	32,000	32,000
Number of EFTs processed**				44,476	45,000	59,736	65,000	65,000	65,000
Number of payments processed	3,000	2,424	2,500	2,006	2,000	2,224	2,500	2,500	2,500

*Reduction in certification and clearance letters from projected to actual due to increased utilization of NAIC's Producer Database (PDB) to verify licensure in other jurisdictions.

**Reduction in checks processed in FY2009 is a result of SERFF EFT being implemented. EFTs were not estimated or accepted prior to FY2010.

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Consumer Restitution Fund
Program is found in the following core budget(s): Insurance Operations

1. What does this program do?

The Consumer Restitution Fund was established for the purpose of preserving and distributing to aggrieved consumers funds obtained through enforcement proceedings by the director.

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

State Statute: Chapter 374.048 RSMo.

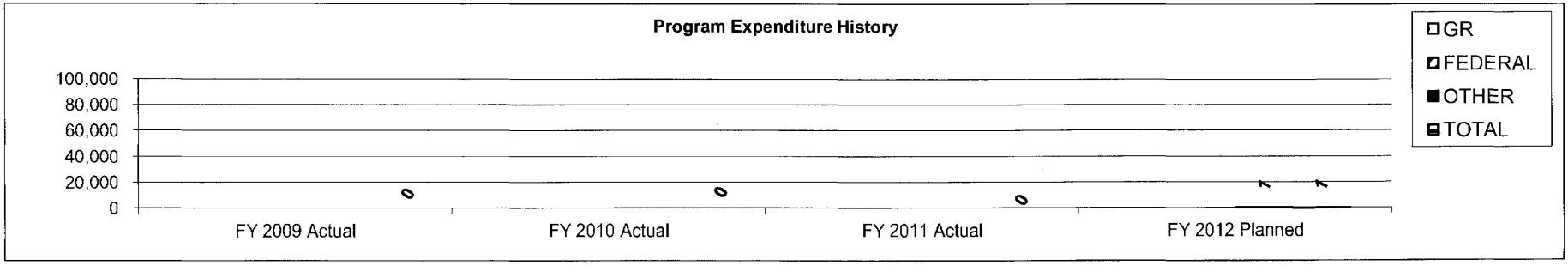
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Consumer Restitution Fund (0792)

7a. Provide an effectiveness measure.
None available.

7b. Provide an efficiency measure.
None available.

7c. Provide the number of clients/individuals served, if applicable.
None available.

7d. Provide a customer satisfaction measure, if available.
None available.

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Insurance Examinations

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
INSURANCE EXAMINATIONS								
CORE								
PERSONAL SERVICES								
INSURANCE EXAMINERS FUND	3,174,344	44.66	3,239,880	42.50	3,239,880	42.50	3,239,880	42.50
TOTAL - PS	3,174,344	44.66	3,239,880	42.50	3,239,880	42.50	3,239,880	42.50
EXPENSE & EQUIPMENT								
INSURANCE EXAMINERS FUND	435,166	0.00	801,776	0.00	801,776	0.00	765,674	0.00
TOTAL - EE	435,166	0.00	801,776	0.00	801,776	0.00	765,674	0.00
TOTAL	**3,609,510**	**44.66**	**4,041,656**	**42.50**	**4,041,656**	**42.50**	**4,005,554**	**42.50**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
INSURANCE EXAMINERS FUND	0	0.00	0	0.00	0	0.00	29,698	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,698	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**29,698**	**0.00**
GRAND TOTAL	**$3,609,510**	**44.66**	**$4,041,656**	**42.50**	**$4,041,656**	**42.50**	**$4,035,252**	**42.50**

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 37510C

Insurance

Core - Insurance Examinations

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	3,239,880	3,239,880
EE	0	0	801,776	801,776
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	4,041,656	4,041,656
FTE	0.00	0.00	42.50	42.50
Est. Fringe	*0*	*0*	*1,807,529*	*1,807,529*

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

Other Funds: Insurance Examiners Fund (0552)

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	3,239,880	3,239,880
EE	0	0	765,674	765,674
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	4,005,554	4,005,554
FTE	0.00	0.00	42.50	42.50
Est. Fringe	*0*	*0*	*1,807,529*	*1,807,529*

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

Other Funds: Insurance Examiners Fund (0552)

2. CORE DESCRIPTION

The Insurance Examiners Fund serves as a revolving fund to collect fees assessed and to pay expenses of insurance company examinations. The department conducts both financial and market conduct examinations. Financial examinations ensure insurance companies have sufficient reserves to pay consumer claims and consumers have access to affordable insurance coverage. Market conduct examinations of insurance companies serve to verify that policyholders and beneficiaries receive the full benefits from the contracts they and the insurer have agreed to. Since many of the insurance companies examined have physical locations outside of the state, department examiners must go to these locations to examine company records. The expenses of these examinations are billed to the companies examined. The costs assessed to the companies for examinations can be taken as credits against the company's premium tax payment to the state of Missouri.

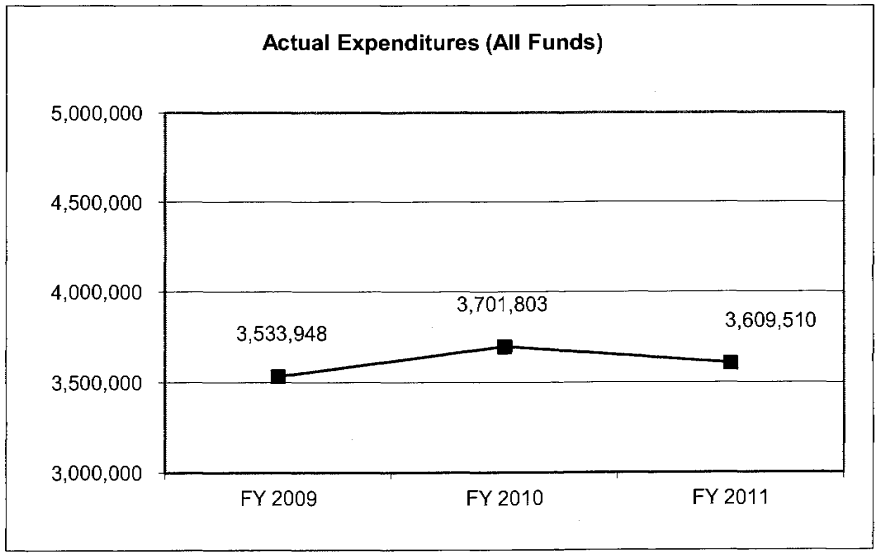
3. PROGRAM LISTING (list programs included in this core funding)

Insurance Company Regulation Division
Insurance Market Regulation Division

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 37510C
Insurance
Core - Insurance Examinations
4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	5,282,098	4,219,886	4,219,866	4,041,656
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,282,098	4,219,886	4,219,866	N/A
Actual Expenditures (All Funds)	3,533,948	3,701,803	3,609,510	N/A
Unexpended (All Funds)	1,748,150	518,083	610,356	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,748,150 (1)	518,083 (2)	610,356 (3)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Changes in expenditures due to fund switch of staff and expenses to the Insurance Operations Core to implement SB66 (2007).
(2) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.
(3) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.

CORE RECONCILIATION DETAIL

DIFP

INSURANCE EXAMINATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	42.50	0	0	3,239,880	3,239,880	
	EE	0.00	0	0	801,776	801,776	
	Total	**42.50**	**0**	**0**	**4,041,656**	**4,041,656**	
DEPARTMENT CORE REQUEST							
	PS	42.50	0	0	3,239,880	3,239,880	
	EE	0.00	0	0	801,776	801,776	
	Total	**42.50**	**0**	**0**	**4,041,656**	**4,041,656**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1297 2042	EE	0.00	0	0	(36,102)	(36,102)	Core reduction
NET GOVERNOR CHANGES		**0.00**	**0**	**0**	**(36,102)**	**(36,102)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	42.50	0	0	3,239,880	3,239,880	
	EE	0.00	0	0	765,674	765,674	
	Total	**42.50**	**0**	**0**	**4,005,554**	**4,005,554**	

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
INSURANCE EXAMINATIONS								
CORE								
INSURANCE FINANCIAL ANAL SPEC	11,826	0.29	0	0.00	0	0.00	0	0.00
SENIOR COUNSEL	8,867	0.17	0	0.00	0	0.00	0	0.00
AUDIT MANAGER-FINANCIAL EXAM	25,991	0.27	0	0.00	0	0.00	0	0.00
M C EXAMINER II	395,655	7.67	456,042	6.68	456,042	6.68	456,042	6.68
M C EXAMINER III	675,808	9.69	513,940	6.77	513,940	6.77	513,940	6.77
EXAMINER-IN-CHARGE MC	400,245	4.72	483,275	5.55	483,275	5.55	483,275	5.55
AUDIT MANAGER-MARKET CONDUCT	945	0.01	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER I	41,743	0.97	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER II	124,930	2.29	0	0.00	163,664	3.00	163,664	3.00
FINANCIAL EXAMINER III	856,296	11.49	1,109,422	15.90	945,758	12.90	945,758	12.90
EXAMINER-IN-CHARGE FINANCIAL	632,038	7.09	677,201	7.60	677,201	7.60	677,201	7.60
TOTAL - PS	**3,174,344**	**44.66**	**3,239,880**	**42.50**	**3,239,880**	**42.50**	**3,239,880**	**42.50**
TRAVEL, IN-STATE	206,546	0.00	206,064	0.00	206,064	0.00	195,761	0.00
TRAVEL, OUT-OF-STATE	192,050	0.00	497,135	0.00	497,135	0.00	472,278	0.00
SUPPLIES	4,427	0.00	18,844	0.00	18,844	0.00	17,902	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	24,714	0.00	51,545	0.00	51,545	0.00	51,545	0.00
PROFESSIONAL SERVICES	5,141	0.00	19,987	0.00	19,987	0.00	19,987	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	2,288	0.00	1,197	0.00	1,197	0.00	1,197	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	**435,166**	**0.00**	**801,776**	**0.00**	**801,776**	**0.00**	**765,674**	**0.00**
GRAND TOTAL	**$3,609,510**	**44.66**	**$4,041,656**	**42.50**	**$4,041,656**	**42.50**	**$4,005,554**	**42.50**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$3,609,510**	**44.66**	**$4,041,656**	**42.50**	**$4,041,656**	**42.50**	**$4,005,554**	**42.50**

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Insurance Company Regulation Division
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

	FY 2012 PLANNED		
	Insurance Operations	Insurance Examinations	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	2,729,920	2,160,071	4,889,991
TOTAL	2,729,920	2,160,071	4,889,991

1. What does this program do?

The Insurance Company Regulation Division monitors the financial condition of all domestic (Missouri based) and foreign (non-Missouri based) insurance companies operating in Missouri. The division conducts financial examinations of domestic insurance companies and analyzes the financial condition of all companies licensed to sell insurance in Missouri. The division seeks to prevent insolvencies of domestic companies and takes appropriate action against any financially unsound company to protect policyholders and taxpayers. The division accounts for premium taxes and admission fees due to Missouri and for insurance companies' deposits held to benefit policyholders.

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

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

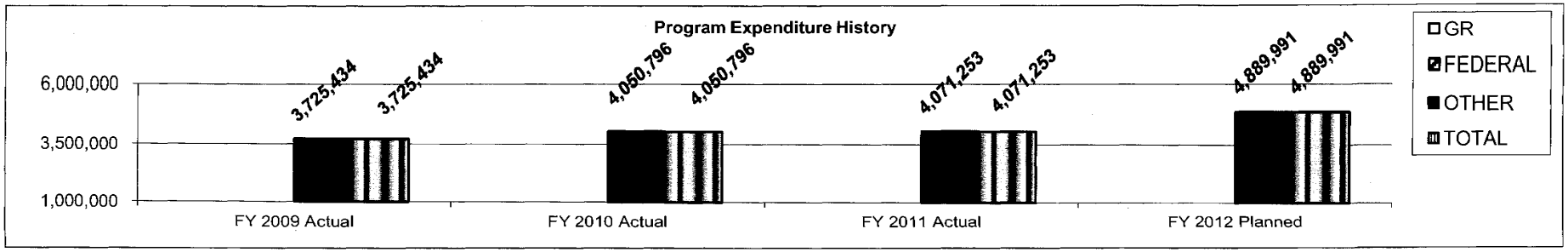
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

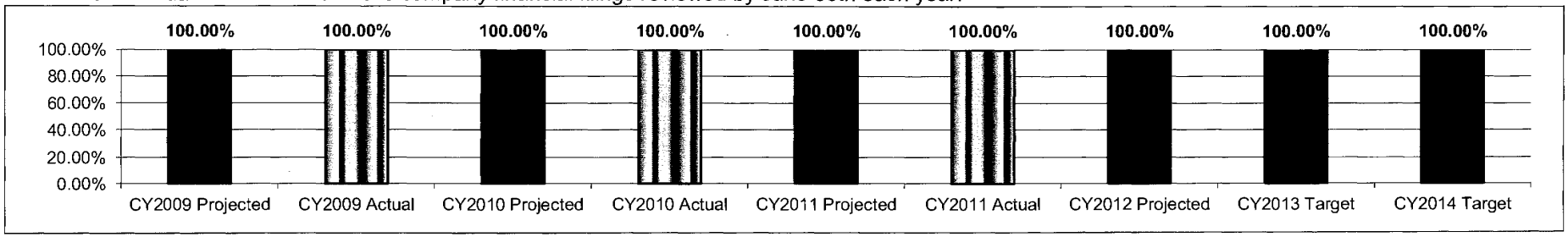
Department of Insurance, Financial Institutions and Professional Registration
Insurance Company Regulation Division
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

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

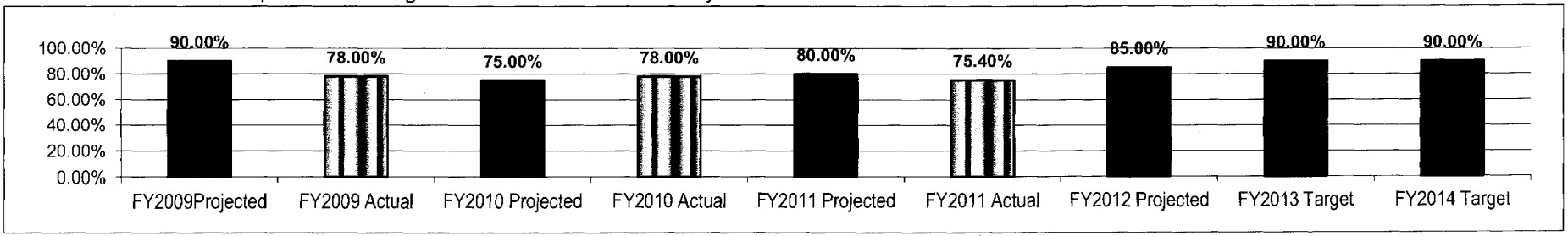
Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

7a. Provide an effectiveness measure.

Percent of annual multi-state domestic company financial filings reviewed by June 30th each year.



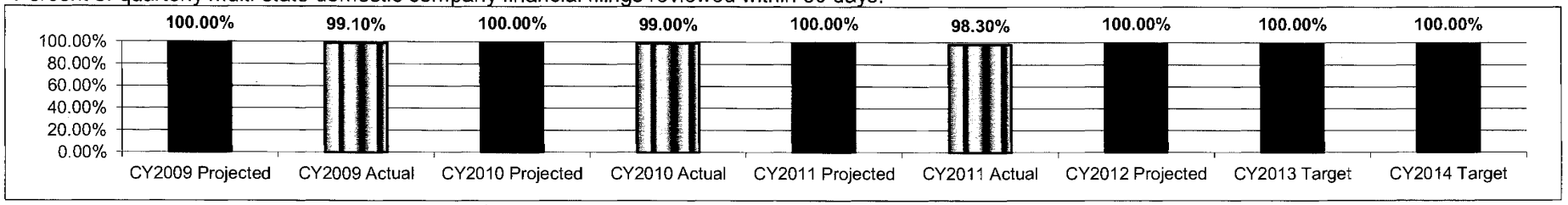
Percent of domestic companies receiving a financial exam within a five-year timeframe.



Department of Insurance, Financial Institutions and Professional Registration
Insurance Company Regulation Division
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

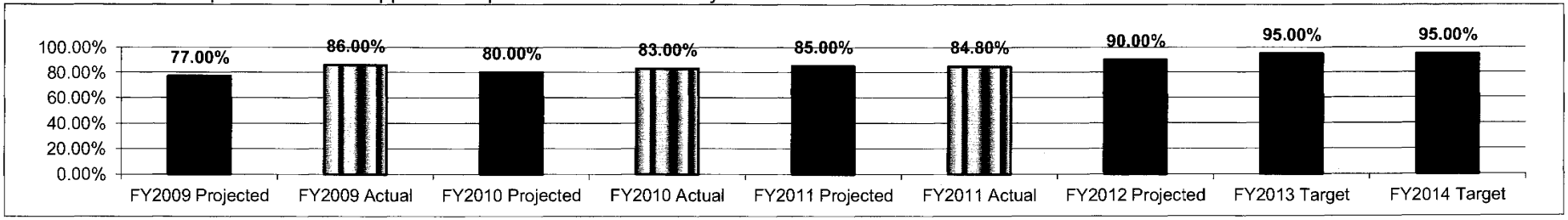
7b. Provide an efficiency measure.

Percent of quarterly multi-state domestic company financial filings reviewed within 60 days.



7b. Provide an efficiency measure. (cont.)

Percent of new complete admission applications processed within 90 days.



7c. Provide the number of clients/individuals served, if applicable.

	CY2009		CY2010		CY2011		CY2012	CY2013	CY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of Domestic Companies	236	214	220	210	210	209	210	210	210
Number of Licensed Companies	1,824	1,833	1,850	1,837	1,830	1,900	1,830	1,830	1,830
Number of Surplus Lines Brokers	1,200	1,371	1,300	1,458	1,300	1,546	1,300	1,300	1,300
Surplus Lines Tax Collected	23 mil	22 mil	23 mil	23 mil	23 mil	22.4 mil	23 mil	23 mil	23 mil
Premium Tax Collected	175 mil	194 mil	200 mil	235 mil	200 mil	203.6 mil	210 mil	210 mil	210 mil

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Insurance Market Regulation Division
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

	FY 2012 PLANNED		
	Insurance Operations	Insurance Exam	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	2,126,887	1,881,663	4,008,550
TOTAL	2,126,887	1,881,663	4,008,550

1. What does this program do?

The Insurance Market Regulation Division protects the interests of Missouri's insurance buying consumers by ensuring companies are conducting business according to all applicable state statutes and regulations. The division performs market conduct examinations of insurance companies operating in the state to ensure equitable treatment of policyholders. The division prepares reports on insurance markets in the state for use by consumers, insurance companies and department staff. In addition, the division oversees activities of Missouri Health Maintenance Organizations (HMO) and reviews company applications for new certificates of authority or service area changes and analyzes trends in HMO activities. The division approves policy forms that an insurer wants to sell in the state and reviews forms, endorsements, illustrations and some rate filings.

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

State Statute: Chapters 354, 374, 375, 379, 381, 385 and 447 RSMo.

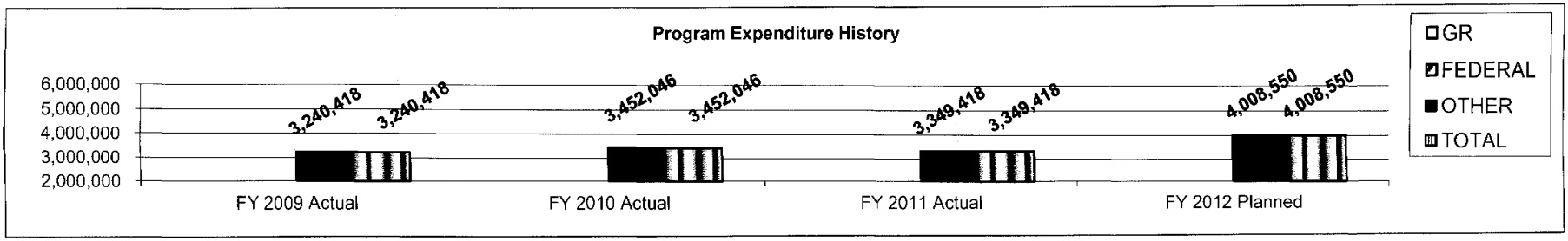
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



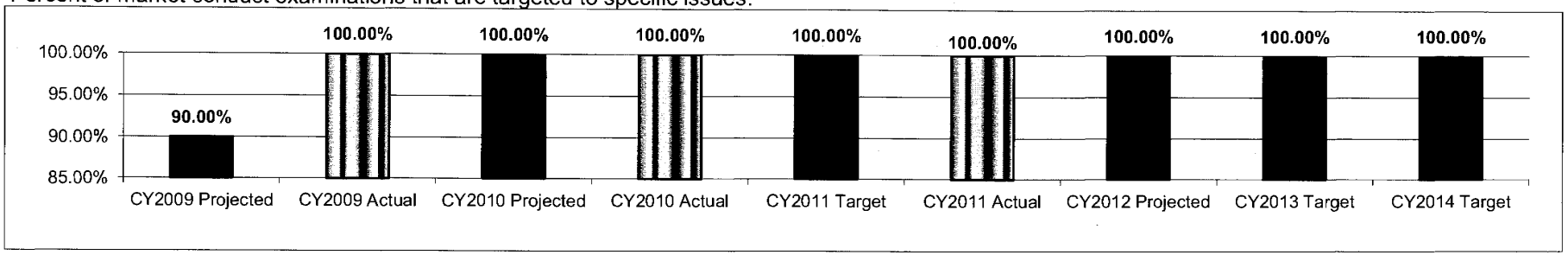
Department of Insurance, Financial Institutions and Professional Registration
Insurance Market Regulation Division
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

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

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

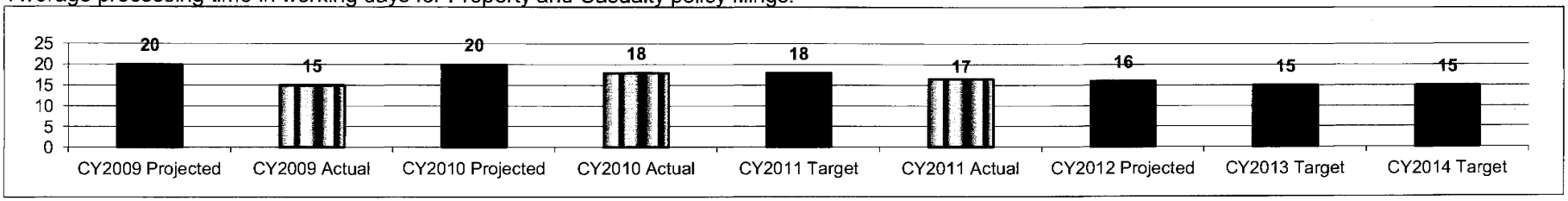
7a. Provide an effectiveness measure.

Percent of market conduct examinations that are targeted to specific issues.



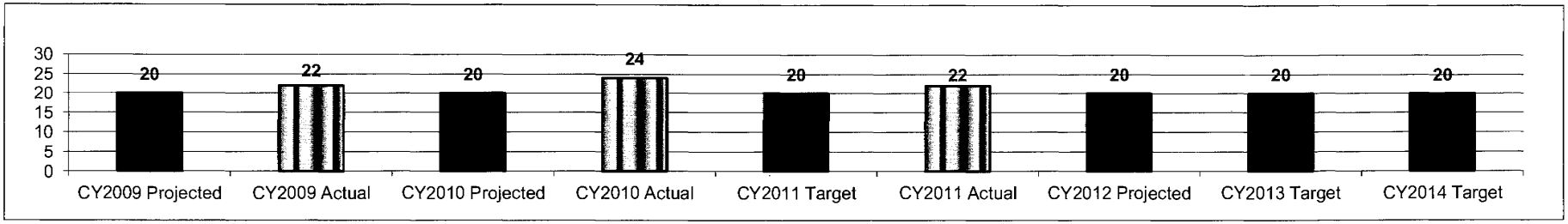
7b. Provide an efficiency measure.

Average processing time in working days for Property and Casualty policy filings.



Department of Insurance, Financial Institutions and Professional Registration
Insurance Market Regulation Division
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

Average processing time in working days for Life and Health policy filings.



7c. Provide the number of clients/individuals served, if applicable.

	CY2009		CY2010		CY2011		CY2012	CY2013	CY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
P&C filings received	7,000	5,470	6,000	5,339	5,400	5,402	6,100	5,700	5,700
L&H filings received	3,000	3,331	3,500	3,443	3,500	5,357	3,500	3,500	3,500

7d. Provide a customer satisfaction measure, if available.
None available.

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Insurance Refunds

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
INSURANCE REFUNDS								
CORE								
PROGRAM-SPECIFIC								
INSURANCE EXAMINERS FUND	50,787	0.00	1	0.00	1	0.00	1	0.00
INSURANCE DEDICATED FUND	11,617	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	62,404	0.00	75,001	0.00	75,001	0.00	75,001	0.00
TOTAL	**62,404**	**0.00**	**75,001**	**0.00**	**75,001**	**0.00**	**75,001**	**0.00**
GRAND TOTAL	**$62,404**	**0.00**	**$75,001**	**0.00**	**$75,001**	**0.00**	**$75,001**	**0.00**

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 37520C
Insurance
Core - Insurance Refunds

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	75,001	75,001	E PSD	0	0	75,001	75,001	E
TRF	0	0	0	0	TRF	0	0	0	0	
Total	**0**	**0**	**75,001**	**75,001**	**E** Total	**0**	**0**	**75,001**	**75,001**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*	

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

Other Funds: Insurance Examiners Fund (0552)
Insurance Dedicated Fund (0566)
Notes: An "E" is requested for the $75,001 Other Funds

Other Funds: Insurance Examiners Fund (0552)
Insurance Dedicated Fund (0566)
An "E" is requested for the $75,001 Other Funds

2. CORE DESCRIPTION

This core request is needed to refund incorrect or overpayment of insurance fees received from individuals and insurance companies. When any incorrect or overpayment of fees is received, a refund is issued from the appropriate insurance fund using this appropriation. This appropriation is an estimated appropriation. The estimated appropriation is required because the department cannot project the amount or number of refunds that will occur during a fiscal year.

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

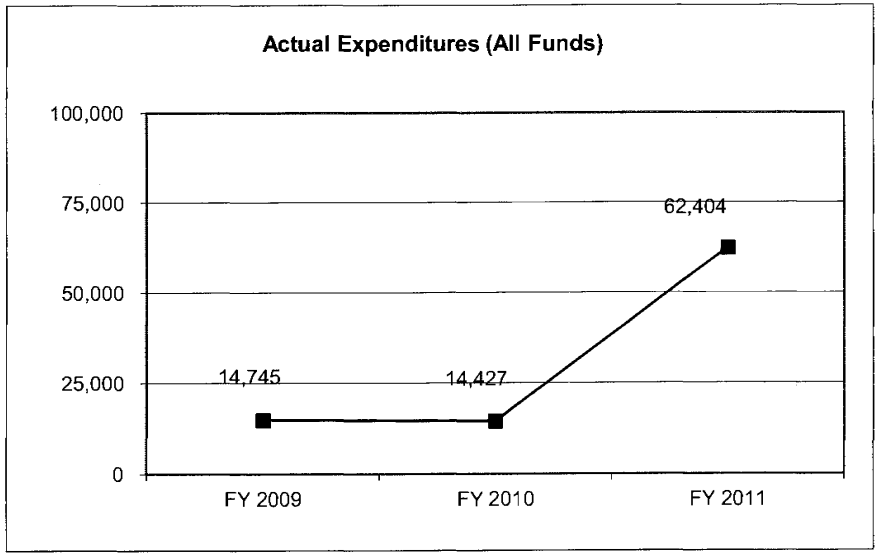
Insurance Refunds

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 37520C
Insurance
Core - Insurance Refunds

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.	
Appropriation (All Funds)	75,001	75,001	75,001	75,001	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	75,001	75,001	75,001	N/A	
Actual Expenditures (All Funds)	14,745	14,427	62,404	N/A	
Unexpended (All Funds)	60,256	60,574	12,597	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	60,256	60,574	12,597	N/A	
	(1)	(2)	(3)	(4)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
(1) Unexpended amount due to less refunds processed than appropriation level.
(2) Unexpended amount due to less refunds processed than appropriation level.
(3) Unexpended amount due to less refunds processed than appropriation level.
(4) An "E" is included in other funding as refunds may fluctutate from year to year.

DIFP
INSURANCE REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	75,001	75,001	
	Total	**0.00**	**0**	**0**	**75,001**	**75,001**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	75,001	75,001	
	Total	**0.00**	**0**	**0**	**75,001**	**75,001**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	75,001	75,001	
	Total	**0.00**	**0**	**0**	**75,001**	**75,001**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
INSURANCE REFUNDS								
CORE								
REFUNDS	62,404	0.00	75,001	0.00	75,001	0.00	75,001	0.00
TOTAL - PD	**62,404**	**0.00**	**75,001**	**0.00**	**75,001**	**0.00**	**75,001**	**0.00**
GRAND TOTAL	**$62,404**	**0.00**	**$75,001**	**0.00**	**$75,001**	**0.00**	**$75,001**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$62,404**	**0.00**	**$75,001**	**0.00**	**$75,001**	**0.00**	**$75,001**	**0.00**

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration
Insurance Refunds
Program is found in the following core budget(s): Insurance Refunds

1. What does this program do?

Individuals and companies sometimes submit incorrect insurance fee amounts to the department. According to Chapter 374.150 RSMo., all fees due to the state under the provisions of the insurance laws shall be deposited to the credit of department funds unless otherwise provided. The department deposits fees upon receipt, and if it is determined that an incorrect or overpayment has occurred then a refund is generated.

An estimated appropriation is needed as the amount of refunds that will occur during a fiscal year is unknown.

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

State Statute: Chapter 374.150 RSMo.

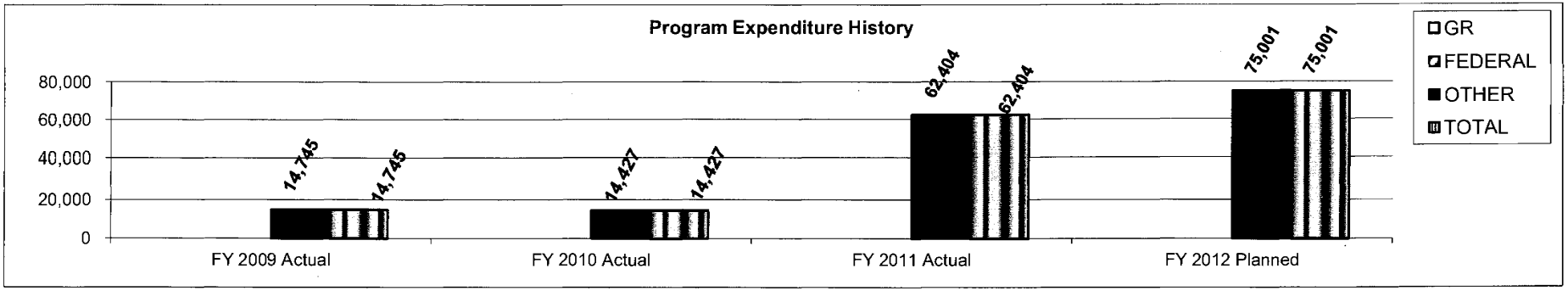
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Insurance Dedicated Fund (0566) and Insurance Examiners Fund (0552)

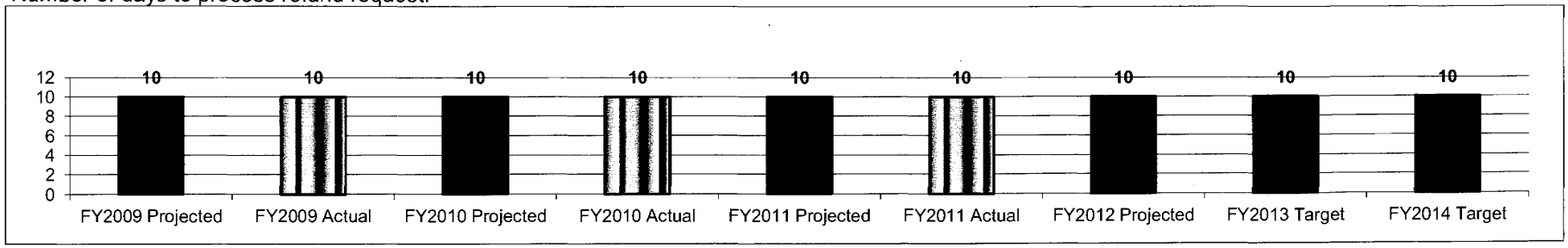
Department of Insurance, Financial Institutions & Professional Registration
Insurance Refunds
Program is found in the following core budget(s): Insurance Refunds

7a. Provide an effectiveness measure.

None available.

7b. Provide an efficiency measure.

Number of days to process refund request.



7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Refunds processed	500	451	450	297	300	396	300	300	300

7d. Provide a customer satisfaction measure, if available.

None available.

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Health Insurance Counseling

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HEALTH INSURANCE COUNSELING								
CORE								
PROGRAM-SPECIFIC								
FEDERAL - MDI	1,164,607	0.00	700,000	0.00	700,000	0.00	700,000	0.00
INSURANCE DEDICATED FUND	150,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	1,314,607	0.00	900,000	0.00	900,000	0.00	900,000	0.00
TOTAL	**1,314,607**	**0.00**	**900,000**	**0.00**	**900,000**	**0.00**	**900,000**	**0.00**
GRAND TOTAL	**$1,314,607**	**0.00**	**$900,000**	**0.00**	**$900,000**	**0.00**	**$900,000**	**0.00**

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 37540C
Insurance
Core - Health Insurance Counseling

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	700,000	200,000	900,000	E PSD	0	700,000	200,000	900,000	E
TRF	0	0	0	0	TRF	0	0	0	0	
Total	**0**	**700,000**	**200,000**	**900,000**	**E** Total	**0**	**700,000**	**200,000**	**900,000**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*	

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

Other Funds: Insurance Dedicated Fund (0566)
An "E" is included on the Federal budget line as funding may fluctuate from year to year.

Other Funds: Insurance Dedicated Fund (0566)
An "E" is included on the Federal budget line as funding may fluctuate from year to year.

2. CORE DESCRIPTION

The CLAIM program provides counseling and educational activities to people on Medicare on health insurance coverage and Medicare benefits. CLAIM has been the official State Health Insurance Assistance Program (SHIP) for Missouri since 1993. Funding is provided by the Centers for Medicare & Medicaid Services and the state with oversight by the department. The department contracts with Primaris to administer the CLAIM program. All of CLAIM's services are free, unbiased and confidential. CLAIM recruits sponsors and volunteers, develops and conducts volunteer training, publicizes the program and maintains a toll-free number, 1-800-390-3330, and website, www.missouriclaim.org. Volunteers are recruited locally and community organizations such as hospitals, community centers, public housing, faith based organizations and senior centers serve as cosponsors and provide space, supplies and local publicity for the program. CLAIM has more than 250 volunteer counselors and has approximately 150 counseling locations throughout the state where counseling is provided.

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

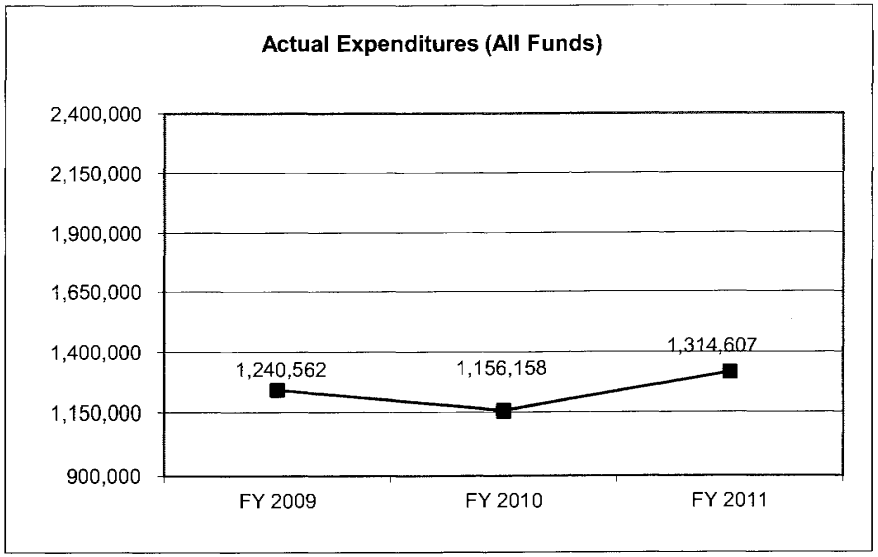
Health Insurance Counseling

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 37540C
Insurance
Core - Health Insurance Counseling

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,290,562	1,196,160	1,373,686	900,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,290,562	1,196,160	1,373,686	N/A
Actual Expenditures (All Funds)	1,240,562	1,156,158	1,314,607	N/A
Unexpended (All Funds)	50,000	40,002	59,079	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	9,079	N/A
Other	50,000	40,002	50,000	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Original Federal appropriation of $700,000 E was increased by $390,562.
(2) Original Federal appropriation of $700,000 E was increased by $296,160.
(3) Original Federal appropriation of $700,000 E was increased by $473,686.
(4) An "E" is included on the Federal budget line as federal funding may fluctuate from year to year.

DIFP
HEALTH INSURANCE COUNSELING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	700,000	200,000	900,000	
	Total	**0.00**	**0**	**700,000**	**200,000**	**900,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	700,000	200,000	900,000	
	Total	**0.00**	**0**	**700,000**	**200,000**	**900,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	700,000	200,000	900,000	
	Total	**0.00**	**0**	**700,000**	**200,000**	**900,000**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HEALTH INSURANCE COUNSELING								
CORE								
PROGRAM DISTRIBUTIONS	1,314,607	0.00	900,000	0.00	900,000	0.00	900,000	0.00
TOTAL - PD	**1,314,607**	**0.00**	**900,000**	**0.00**	**900,000**	**0.00**	**900,000**	**0.00**
GRAND TOTAL	**$1,314,607**	**0.00**	**$900,000**	**0.00**	**$900,000**	**0.00**	**$900,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$1,164,607**	**0.00**	**$700,000**	**0.00**	**$700,000**	**0.00**	**$700,000**	**0.00**
OTHER FUNDS	**$150,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Health Insurance Counseling
Program is found in the following core budget(s): Health Insurance Counseling

1. What does this program do?

The CLAIM program provides counseling and educational activities to people on Medicare on health insurance coverage and Medicare benefits. CLAIM has been the official State Health Insurance Assistance Program (SHIP) for Missouri since 1993. Funding is provided by the Centers for Medicare & Medicaid Services and the state with oversight by the department. The department contracts with Primaris to administer the CLAIM program. All of CLAIM's services are free, unbiased and confidential. CLAIM recruits sponsors and volunteers, develops and conducts volunteer training, publicizes the program and maintains a toll-free number, 1-800-390-3330, and website, www.missouriclaim.org. Volunteers are recruited locally and community organizations such as hospitals, community centers, public housing, faith based organizations and senior centers serve as cosponsors and provide space, supplies and local publicity for the program. CLAIM has more than 250 volunteer counselors and has approximately 150 counseling locations throughout the state where counseling is provided.

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

Federal: State Health Insurance Assistance Program; Federal CFDA - 93.779.

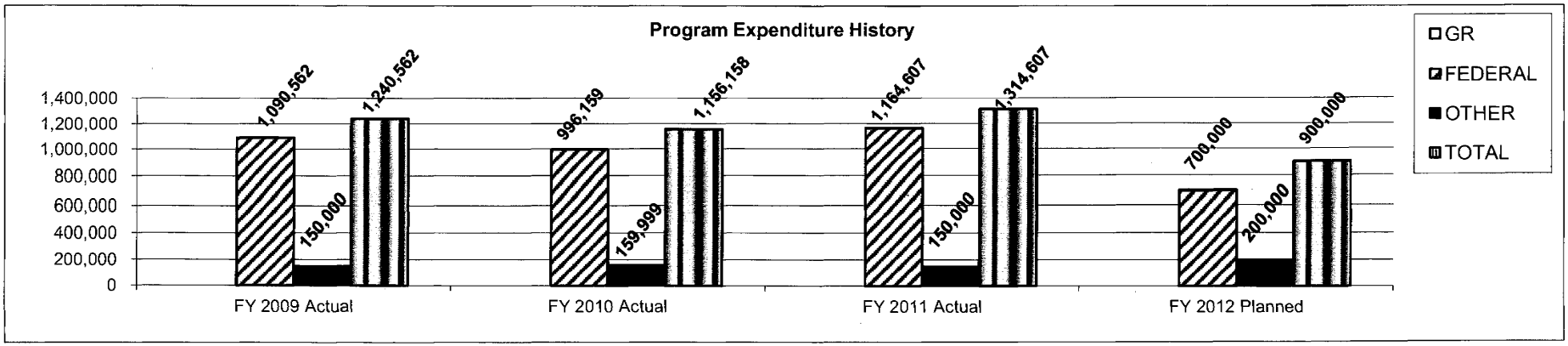
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

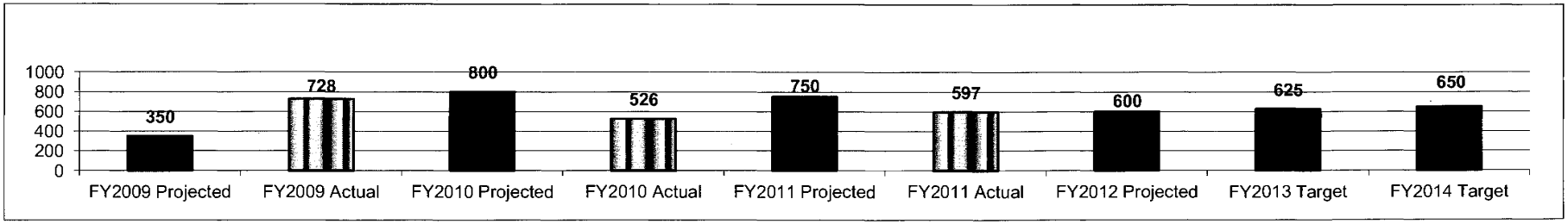
Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

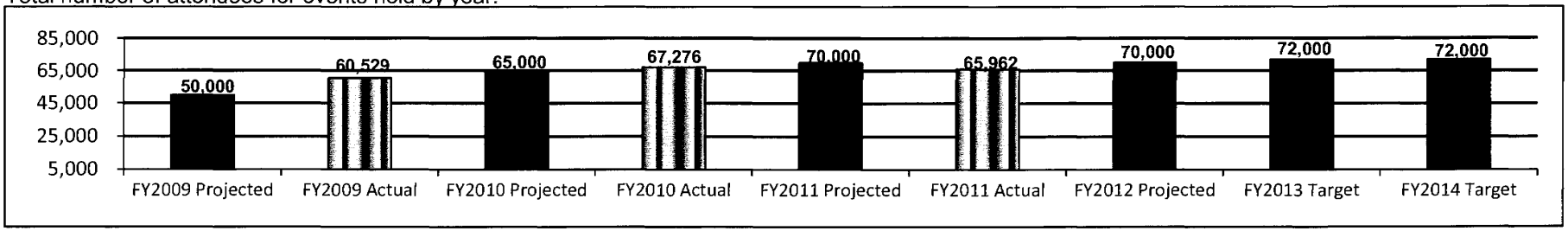
Department of Insurance, Financial Institutions and Professional Registration
Health Insurance Counseling
Program is found in the following core budget(s): Health Insurance Counseling

7a. Provide an effectiveness measure.

Number of educational outreach events held.

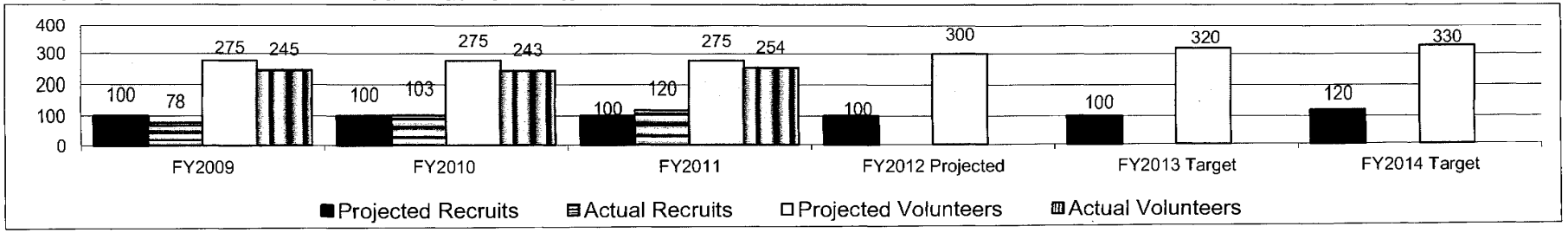


Total number of attendees for events held by year.



7b. Provide an efficiency measure.

Number of recruited volunteers and trained active volunteers.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Health Insurance Counseling
Program is found in the following core budget(s): Health Insurance Counseling

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Individuals counseled	16,250	19,652	20,500	18,065	20,500	34,387	36,510	40,161	44,221

7d. Provide a customer satisfaction measure, if available.

CLAIM conducts random surveys to measure customer satisfaction with the counseling process.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Excellent or above average rating	87%	87%	87%	91%	95%	91%	95%	95%	95%

Credit Unions

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CREDIT UNIONS								
CORE								
PERSONAL SERVICES								
DIVISION OF CREDIT UNIONS	853,374	14.28	1,126,071	15.50	1,126,071	15.50	1,126,071	15.50
TOTAL - PS	853,374	14.28	1,126,071	15.50	1,126,071	15.50	1,126,071	15.50
EXPENSE & EQUIPMENT								
DIVISION OF CREDIT UNIONS	119,958	0.00	123,775	0.00	123,775	0.00	119,084	0.00
TOTAL - EE	119,958	0.00	123,775	0.00	123,775	0.00	119,084	0.00
TOTAL	**973,332**	**14.28**	**1,249,846**	**15.50**	**1,249,846**	**15.50**	**1,245,155**	**15.50**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DIVISION OF CREDIT UNIONS	0	0.00	0	0.00	0	0.00	10,323	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,323	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,323**	**0.00**
GRAND TOTAL	**$973,332**	**14.28**	**$1,249,846**	**15.50**	**$1,249,846**	**15.50**	**$1,255,478**	**15.50**

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42490C
Division of Credit Unions
Core - Credit Unions

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,126,071	1,126,071
EE	0	0	123,775	123,775
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,249,846	1,249,846
FTE	0.00	0.00	15.50	15.50
Est. Fringe	*0*	*0*	*628,235*	*628,235*

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

Other Funds: Division of Credit Unions Fund (0548)

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	1,126,071	1,126,071
EE	0	0	119,084	119,084
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,245,155	1,245,155
FTE	0.00	0.00	15.50	15.50
Est. Fringe	*0*	*0*	*628,235*	*628,235*

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

Other Funds: Division of Credit Unions Fund (0548)

2. CORE DESCRIPTION

The Division of Credit Unions is the regulatory agency responsible for the examination, supervision, chartering, merger and liquidation of all state-chartered credit unions. The division also responds to consumer requests or complaints about credit union services or operations. The division is an accredited agency through the National Association of State Credit Union Supervisors (NASCUS), and all member deposits are insured by the National Credit Union Administration (NCUA), an agency of the federal government. The division is statutorily required to conduct examinations at least once every 18 months on qualifying state-chartered credit unions. Examinations are conducted to ensure the safety and soundness of credit unions and to ensure compliance with applicable rules, regulations and statutes. The division proactively performs off-site monitoring on an ongoing basis to assist in identifying 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 of Credit Unions currently regulates 125 credit unions with assets exceeding $10.0 billion. Missouri is ranked eighth in the nation in the number of state-chartered credit unions. There are approximately 1.2 million members of Missouri credit unions.

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

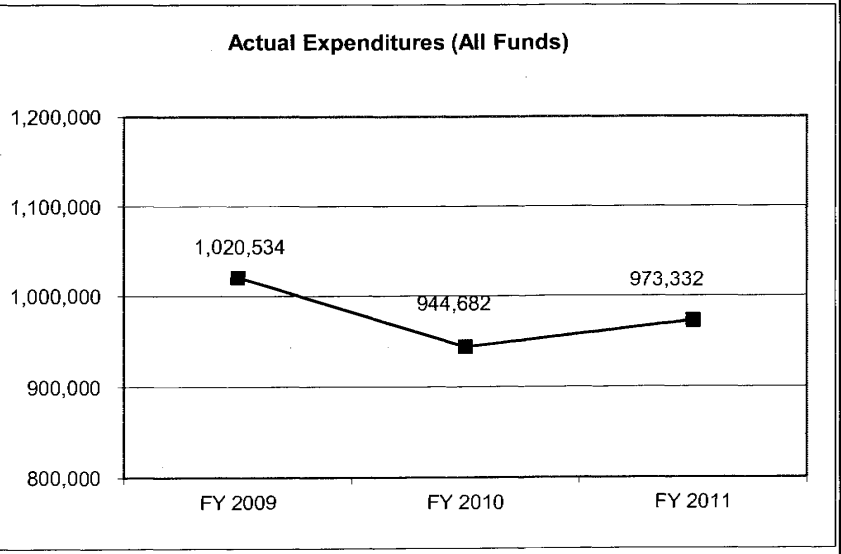
Division of Credit Unions

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42490C
Division of Credit Unions
Core - Credit Unions

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,268,496	1,249,846	1,249,846	1,249,846
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,268,496	1,249,846	1,249,846	N/A
Actual Expenditures (All Funds)	1,020,534	944,682	973,332	N/A
Unexpended (All Funds)	247,962	305,164	276,514	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	247,962	305,164	276,514	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Unexpended amount is primarily personal service appropriation due to staff turnover and gradual implementation of HB 379/SB 318 (2005 Session).
(2) Unexpended amount is primarily personal service appropriation due to staff turnover.
(3) Unexpended amount is primarily personal service appropriation due to staff turnover.

DIFP
CREDIT UNIONS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	15.50	0	0	1,126,071	1,126,071	
		EE	0.00	0	0	123,775	123,775	
		Total	**15.50**	**0**	**0**	**1,249,846**	**1,249,846**	
DEPARTMENT CORE REQUEST								
		PS	15.50	0	0	1,126,071	1,126,071	
		EE	0.00	0	0	123,775	123,775	
		Total	**15.50**	**0**	**0**	**1,249,846**	**1,249,846**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1299 2195	EE	0.00	0	0	(4,691)	(4,691)	Core reduction
NET GOVERNOR CHANGES			**0.00**	**0**	**0**	**(4,691)**	**(4,691)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	15.50	0	0	1,126,071	1,126,071	
		EE	0.00	0	0	119,084	119,084	
		Total	**15.50**	**0**	**0**	**1,245,155**	**1,245,155**	

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CREDIT UNIONS								
CORE								
DESIGNATED PRINCIPAL ASST DIV	16	0.00	0	0.00	0	0.00	0	0.00
COMMISSION MEMBER	0	0.00	18,536	0.00	18,536	0.00	18,536	0.00
REGIONAL OFFICE DIRECTOR	27	0.00	0	0.00	0	0.00	0	0.00
ASST TO BOARDS & COMMISSIONS	140	0.00	0	0.00	0	0.00	0	0.00
OPERATIONS ASSISTANT	8	0.00	0	0.00	0	0.00	0	0.00
DEP DIR - BOARDS & COMMISSIONS	214	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	13,212	0.42	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	17,781	0.50	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	20,942	0.69	0	0.00	20,942	0.50	20,942	0.50
EXECUTIVE II	42,415	1.00	49,534	1.00	47,409	1.00	47,409	1.00
FINANCIAL EXAM ASST II	45,571	1.06	202,836	4.00	50,158	1.00	50,158	1.00
FINANCIAL EXAMINER	254,456	4.94	64,654	1.00	299,688	5.00	299,688	5.00
SENIOR FINANCIAL EXAMINER	60,638	1.00	74,147	1.00	60,624	1.00	60,624	1.00
FINANCIAL EXAMINER SPEC	221,134	3.00	356,764	4.00	356,764	4.00	356,764	4.00
CHIEF FINANCIAL EXAMINER	84,333	1.00	0	0.00	87,960	1.00	87,960	1.00
DIVISION DIRECTOR	39,996	0.42	95,168	1.00	95,990	1.00	95,990	1.00
DEPUTY DIVISION DIRECTOR	55,994	0.58	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	246,651	3.00	0	0.00	0	0.00
COMMISSION MEMBER	100	0.00	0	0.00	0	0.00	0	0.00
GENERAL COUNSEL - DIVISION	14,178	0.17	0	0.00	88,000	1.00	88,000	1.00
TOTAL - PS	**853,374**	**14.28**	**1,126,071**	**15.50**	**1,126,071**	**15.50**	**1,126,071**	**15.50**
TRAVEL, IN-STATE	58,559	0.00	56,782	0.00	57,524	0.00	54,685	0.00
TRAVEL, OUT-OF-STATE	468	0.00	9,252	0.00	1,050	0.00	587	0.00
SUPPLIES	20,747	0.00	17,594	0.00	21,054	0.00	20,174	0.00
PROFESSIONAL DEVELOPMENT	17,795	0.00	10,188	0.00	18,150	0.00	17,641	0.00
COMMUNICATION SERV & SUPP	462	0.00	10,794	0.00	687	0.00	687	0.00
PROFESSIONAL SERVICES	0	0.00	5,557	0.00	100	0.00	100	0.00
M&R SERVICES	54	0.00	498	0.00	54	0.00	54	0.00
OFFICE EQUIPMENT	1,106	0.00	3,198	0.00	1,634	0.00	1,634	0.00
OTHER EQUIPMENT	459	0.00	1,407	0.00	535	0.00	535	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CREDIT UNIONS								
CORE								
MISCELLANEOUS EXPENSES	274	0.00	1,900	0.00	1,534	0.00	1,534	0.00
REBILLABLE EXPENSES	20,034	0.00	6,504	0.00	21,352	0.00	21,352	0.00
TOTAL - EE	**119,958**	**0.00**	**123,775**	**0.00**	**123,775**	**0.00**	**119,084**	**0.00**
GRAND TOTAL	**$973,332**	**14.28**	**$1,249,846**	**15.50**	**$1,249,846**	**15.50**	**$1,245,155**	**15.50**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$973,332**	**14.28**	**$1,249,846**	**15.50**	**$1,249,846**	**15.50**	**$1,245,155**	**15.50**

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Division of Credit Unions
Program is found in the following core budget(s): Credit Unions

1. What does this program do?

The Division of Credit Unions is responsible for the regulation of state-chartered credit unions in Missouri to effectively safeguard the interests of depositors and shareholders of these organizations. The division performs examinations of credit unions to ensure compliance with applicable laws and regulations. The division also responds to consumer requests or complaints about credit union services and operations. The entire cost of the division is reimbursed to the state through fees and assessments paid by the credit unions. The division is accredited through the National Association of State Credit Union Supervisors (NASCUS). All deposits in Missouri credit unions are insured up to $250,000 by the National Credit Union Administration (NCUA), an agency of the federal government. The division currently regulates 125 credit unions with assets exceeding $10.0 billion. Missouri is currently ranked eighth in the nation in the number of state-chartered credit unions. There are approximately 1.2 million members of Missouri credit unions.

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

State Statute: Chapter 370 RSMo.

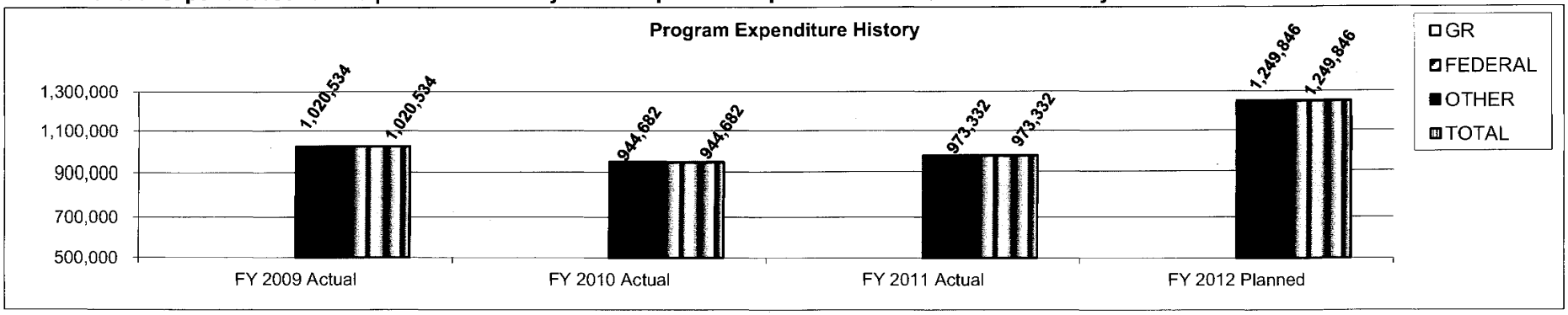
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

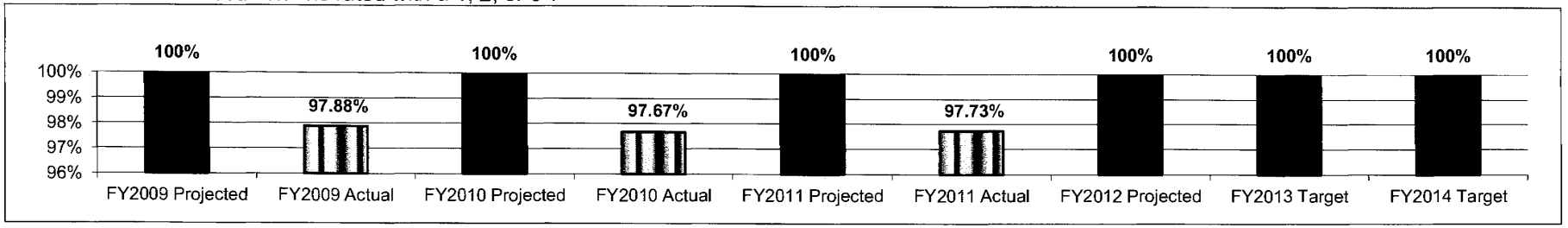
Division of Credit Unions Fund (0548)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Division of Credit Unions
Program is found in the following core budget(s): Credit Unions

7a. Provide an effectiveness measure.

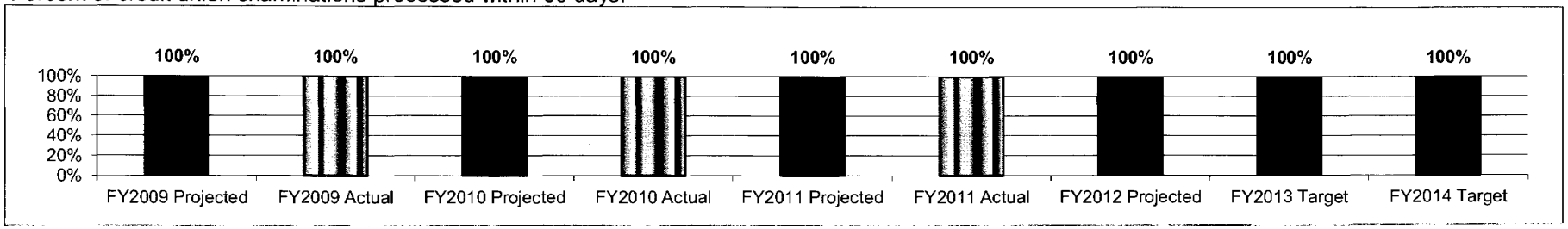
Percent of Missouri credit unions rated with a 1, 2, or 3*.



*A credit union's performance is measured by the CAMEL ratings. The CAMEL rating system (1 - 5) is based upon evaluation of critical elements of a credit union's operations. Credit unions rated at a CAMEL rate of 4 or 5 are considered to be performing poorly.

7b. Provide an efficiency measure.

Percent of credit union examinations processed within 30 days.



7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Missouri Credit Union Members	1,200,000	1,192,374	1,200,000	1,245,164	1,200,000	1,246,779	1,210,000	1,211,000	1,212,000

7d. Provide a customer satisfaction measure, if available.

The Division of Credit Unions surveyed each credit union after completion of an examination to determine their overall satisfaction with the division until FY2010.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Target	Target
Percent reporting satisfaction	92%	93%	92%	93%	93%	N/A	N/A	N/A	N/A

Finance

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FINANCE								
CORE								
PERSONAL SERVICES								
DIVISION OF FINANCE	6,066,583	105.14	7,027,358	118.15	7,027,358	118.15	7,027,358	118.15
TOTAL - PS	6,066,583	105.14	7,027,358	118.15	7,027,358	118.15	7,027,358	118.15
EXPENSE & EQUIPMENT								
DIVISION OF FINANCE	746,123	0.00	1,026,804	0.00	967,202	0.00	927,491	0.00
TOTAL - EE	746,123	0.00	1,026,804	0.00	967,202	0.00	927,491	0.00
PROGRAM-SPECIFIC								
DIVISION OF FINANCE	1,675	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	1,675	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	**6,814,381**	**105.14**	**8,055,162**	**118.15**	**7,995,560**	**118.15**	**7,955,849**	**118.15**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DIVISION OF FINANCE	0	0.00	0	0.00	0	0.00	64,421	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	64,421	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**64,421**	**0.00**
GRAND TOTAL	**$6,814,381**	**105.14**	**$8,055,162**	**118.15**	**$7,995,560**	**118.15**	**$8,020,270**	**118.15**

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42510C
Division of Finance
Core - Finance

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	7,027,358	7,027,358		0	0	7,027,358	7,027,358	
EE	0	0	968,202	968,202	E	0	0	928,491	928,491	E
PSD	0	0	0	0		0	0	0	0	
TRF	0	0	0	0		0	0	0	0	
Total	**0**	**0**	**7,995,560**	**7,995,560**		**0**	**0**	**7,955,849**	**7,955,849**	
FTE	**0.00**	**0.00**	**118.15**	**118.15**		**0.00**	**0.00**	**118.15**	**118.15**	
Est. Fringe	*0*	*0*	*3,920,563*	*3,920,563*		*0*	*0*	*3,920,563*	*3,920,563*	

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

Other Funds: Division of Finance Fund (0550)
Notes: An "E" is requested for $50,000 E&E for out-of-state examinations.

Other Funds: Division of Finance Fund (0550)
Notes: An "E" is requested for $50,000 E&E for out-of-state examinations.

2. CORE DESCRIPTION

The Division of Finance is responsible for the regulation of state-chartered financial institutions in Missouri to ensure a sound banking system and protect depositor's funds. The health and vitality of Missouri's banking industry is critical to the state's economic well-being. Bank failures have a negative impact on a state's economy and threaten the public's confidence in the banking system. It is important that Missouri citizens have confidence that the money deposited in the state's financial institutions is safe. The Division of Finance helps to ensure the safety and soundness of Missouri's financial institutions through the chartering and regulation of state chartered banks, trust companies, and savings and loan associations. The division also licenses and regulates consumer credit companies, credit service organizations, money order companies, residential mortgage brokers, and loan originators. Statutes require that each state bank, trust company, and savings and loan association be examined for safety and soundness at least every 18 months. Consumer credit companies as well as banks are examined periodically for compliance with statutes and regulations governing finance charges, credit insurance fees, etc.

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

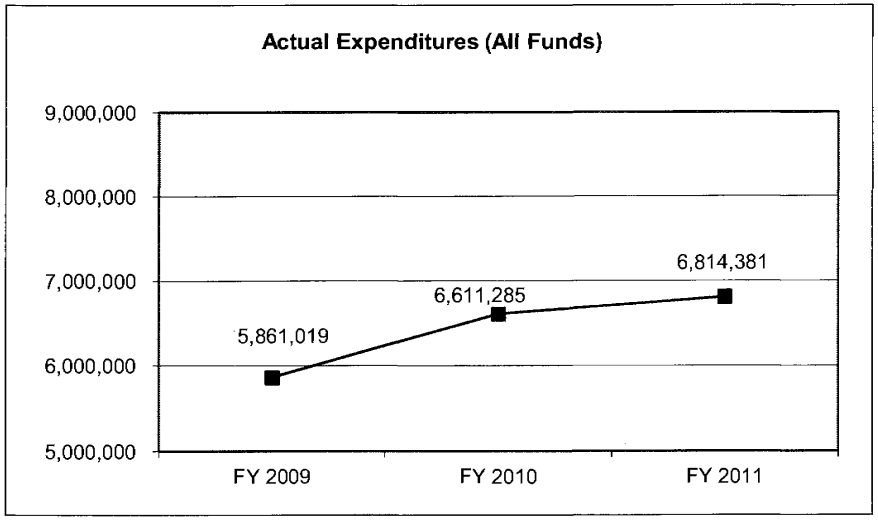
Bank and Trust Company Regulation
Consumer Credit Licensing and Regulation

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42510C
Division of Finance
Core - Finance

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	6,599,834	7,202,886	7,086,544	8,055,162
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,599,834	7,202,886	7,086,544	N/A
Actual Expenditures (All Funds)	5,861,019	6,611,285	6,814,381	N/A
Unexpended (All Funds)	738,815	591,601	272,163	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	738,815	591,601	272,163	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Unexpended amount is primarily personal service appropriation due to gradual implementation of HB 378/SB 318 (2005).
(2) Unexpended amount is primarily personal service appropriation due to gradual implementation of HB 378/SB 318 (2005).
(3) Unexpended amount is primarily personal service appropriation.
(4) Includes a $50,000 E & E estimated appropriation for out-of-state examinations.

CORE RECONCILIATION DETAIL

DIFP
FINANCE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	118.15	0	0	7,027,358	7,027,358	
		EE	0.00	0	0	1,026,804	1,026,804	
		PD	0.00	0	0	1,000	1,000	
		Total	**118.15**	**0**	**0**	**8,055,162**	**8,055,162**	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	910 2196	EE	0.00	0	0	(59,602)	(59,602)	1X Expenditures - Charter Conversion FY2012.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**(59,602)**	**(59,602)**	
DEPARTMENT CORE REQUEST								
		PS	118.15	0	0	7,027,358	7,027,358	
		EE	0.00	0	0	967,202	967,202	
		PD	0.00	0	0	1,000	1,000	
		Total	**118.15**	**0**	**0**	**7,995,560**	**7,995,560**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1300 2196	EE	0.00	0	0	(37,961)	(37,961)	Core reduction
Core Reduction	1301 6138	EE	0.00	0	0	(1,750)	(1,750)	Core reduction
NET GOVERNOR CHANGES			**0.00**	**0**	**0**	**(39,711)**	**(39,711)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	118.15	0	0	7,027,358	7,027,358	
		EE	0.00	0	0	927,491	927,491	
		PD	0.00	0	0	1,000	1,000	
		Total	**118.15**	**0**	**0**	**7,955,849**	**7,955,849**	

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FINANCE								
CORE								
DESIGNATED PRINCIPAL ASST DIV	109	0.00	0	0.00	0	0.00	0	0.00
REGIONAL OFFICE DIRECTOR	187	0.00	0	0.00	0	0.00	0	0.00
ASST TO BOARDS & COMMISSIONS	958	0.03	0	0.00	0	0.00	0	0.00
OPERATIONS ASSISTANT	55	0.00	0	0.00	0	0.00	0	0.00
DEP DIR - BOARDS & COMMISSIONS	1,462	0.03	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	21,140	0.67	0	0.00	63,419	2.00	63,419	2.00
ADMINISTRATIVE SECRETARY	76,647	2.01	76,255	2.00	76,255	2.00	76,255	2.00
SR OFC SUPPORT ASST (KEYBRD)	113,712	4.33	137,820	5.00	74,707	3.00	74,707	3.00
ACCOUNTANT II	33,523	0.89	36,612	1.00	38,443	1.00	38,443	1.00
ASSISTANT BANK EXAMINER	319,620	8.72	383,790	10.00	525,473	13.00	525,473	13.00
SENIOR ASSISTANT BANK EXAMINER	621,316	14.21	585,000	13.00	288,000	6.00	288,000	6.00
BANK EXAMINER	334,339	6.13	696,000	12.00	240,000	4.00	240,000	4.00
SENIOR BANK EXAMINER I	557,692	8.71	1,198,008	18.00	429,954	6.00	429,954	6.00
REVIEW EXAMINER	313,998	4.12	381,925	5.00	381,925	5.00	381,925	5.00
ASSIST TRUST EXAMINER	18,129	0.48	0	0.00	40,421	1.00	40,421	1.00
SENIOR TRUST EXAMINER I	65,748	0.96	205,078	3.00	0	0.00	0	0.00
TRUST SUPERVISOR	75,920	1.00	75,920	1.00	75,920	1.00	75,920	1.00
DISTRICT SUPERVISOR	415,529	5.00	433,200	5.00	433,200	5.00	433,200	5.00
REPORT ANALYST	32,978	1.00	38,379	1.00	38,379	1.00	38,379	1.00
ASSISTANT BANK EXAMINER II	186,724	4.71	279,615	7.00	425,740	10.00	425,740	10.00
SENIOR ASST CONS. CREDIT EXAM	42,664	1.00	45,000	1.00	45,000	1.00	45,000	1.00
CONSUMER CREDIT EXAMINER	165,065	3.04	232,000	4.00	120,000	2.00	120,000	2.00
SR CONS CREDIT EXAMINER I	306,623	4.67	395,939	6.00	143,318	2.00	143,318	2.00
CONSUMER CREDIT SPECIALIST	35,059	0.79	44,371	1.00	44,371	1.00	44,371	1.00
IT EXAMINER	3,029	0.06	0	0.00	0	0.00	0	0.00
SUPERVISOR OF CONSUMER CREDIT	84,361	1.00	84,361	1.00	84,361	1.00	84,361	1.00
SENIOR BANK EXAMINER II	237,620	3.50	214,200	3.00	448,944	6.00	448,944	6.00
SENIOR BANK EXAMINER III	596,280	7.97	614,840	8.00	537,985	7.00	537,985	7.00
SENIOR TRUST EXAMINER II	113,272	1.61	0	0.00	149,648	2.00	149,648	2.00
SR CONS CREDIT EXAMINER II	89,148	1.29	0	0.00	224,472	3.00	224,472	3.00
SR CONS CREDIT EXAMINER III	49,443	0.67	0	0.00	74,165	1.00	74,165	1.00
SUPVSR OF MORTGAGE LICENSING	79,320	1.00	80,000	1.00	75,920	1.00	75,920	1.00

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FINANCE								
CORE								
SENIOR ASSISTANT EXAMINER II	94,795	1.92	0	0.00	468,000	9.00	468,000	9.00
BANK EXAMINER II	276,324	4.58	0	0.00	576,000	9.00	576,000	9.00
MORTGAGE LICENSING SPECIALIST	31,656	0.58	0	0.00	44,371	1.00	44,371	1.00
SR ASST CONS CREDIT EXAM II	6,182	0.13	0	0.00	49,458	1.00	49,458	1.00
CONSUMER CREDIT EXAMINER II	10,048	0.17	0	0.00	60,289	1.00	60,289	1.00
MORTGAGE LICENSING SPEC II	15,072	0.25	0	0.00	60,289	1.00	60,289	1.00
DIVISION DIRECTOR	100,450	1.00	100,450	1.00	100,450	1.00	100,450	1.00
DEPUTY DIVISION DIRECTOR	96,000	1.00	96,000	1.00	96,000	1.00	96,000	1.00
CHIEF EXAMINER	92,700	1.00	92,700	1.00	92,700	1.00	92,700	1.00
SENIOR COUNSEL	73,500	1.00	73,500	1.00	73,500	1.00	73,500	1.00
CHIEF COUNSEL	85,000	1.00	85,000	1.00	85,000	1.00	85,000	1.00
FISCAL AND ADMINISTRATIVE MNGR	49,743	1.00	49,743	1.00	49,743	1.00	49,743	1.00
COMMISSION MEMBER	0	0.00	2,365	0.00	2,365	0.00	2,365	0.00
BOARD MEMBER	2,500	0.01	4,611	0.15	4,611	0.15	4,611	0.15
MISCELLANEOUS PROFESSIONAL	139,873	1.90	284,676	4.00	184,562	3.00	184,562	3.00
BENEFITS	1,070	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	**6,066,583**	**105.14**	**7,027,358**	**118.15**	**7,027,358**	**118.15**	**7,027,358**	**118.15**
TRAVEL, IN-STATE	365,065	0.00	513,300	0.00	496,490	0.00	470,825	0.00
TRAVEL, OUT-OF-STATE	82,603	0.00	123,546	0.00	123,546	0.00	117,369	0.00
SUPPLIES	55,441	0.00	59,719	0.00	59,719	0.00	56,733	0.00
PROFESSIONAL DEVELOPMENT	83,515	0.00	97,669	0.00	97,669	0.00	92,786	0.00
COMMUNICATION SERV & SUPP	26,263	0.00	66,215	0.00	36,325	0.00	36,325	0.00
PROFESSIONAL SERVICES	92,016	0.00	65,938	0.00	105,938	0.00	105,938	0.00
M&R SERVICES	2,406	0.00	3,175	0.00	3,175	0.00	3,175	0.00
COMPUTER EQUIPMENT	0	0.00	17,242	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	20,528	0.00	68,953	0.00	33,293	0.00	33,293	0.00
OTHER EQUIPMENT	13,257	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	166	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	676	0.00	5,805	0.00	5,805	0.00	5,805	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FINANCE								
CORE								
REBILLABLE EXPENSES	4,187	0.00	4,140	0.00	4,140	0.00	4,140	0.00
TOTAL - EE	**746,123**	**0.00**	**1,026,804**	**0.00**	**967,202**	**0.00**	**927,491**	**0.00**
REFUNDS	1,675	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	**1,675**	**0.00**	**1,000**	**0.00**	**1,000**	**0.00**	**1,000**	**0.00**
GRAND TOTAL	**$6,814,381**	**105.14**	**$8,055,162**	**118.15**	**$7,995,560**	**118.15**	**$7,955,849**	**118.15**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$6,814,381**	**105.14**	**$8,055,162**	**118.15**	**$7,995,560**	**118.15**	**$7,955,849**	**118.15**

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Bank and Trust Company Regulation
Program is found in the following core budget(s): Finance

1. What does this program do?

This program is responsible for the chartering, regulation and licensing of Missouri state-chartered banks and trust companies. As of September 30, 2011, Missouri ranked 5th in the nation in the number of state-chartered banks with 274 state-chartered banks, 6 non-deposit trust companies, and 6 savings and loan associations regulated by the division. Assets in Missouri state-chartered banks totaled $92.7 billion on September 30, 2011. The 6 nondeposit trust companies held a combined total of $13.4 billion in trust assets as of calendar year end 2010.

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

State Statute: Chapters 361, 362, 369 and 443 RSMo.

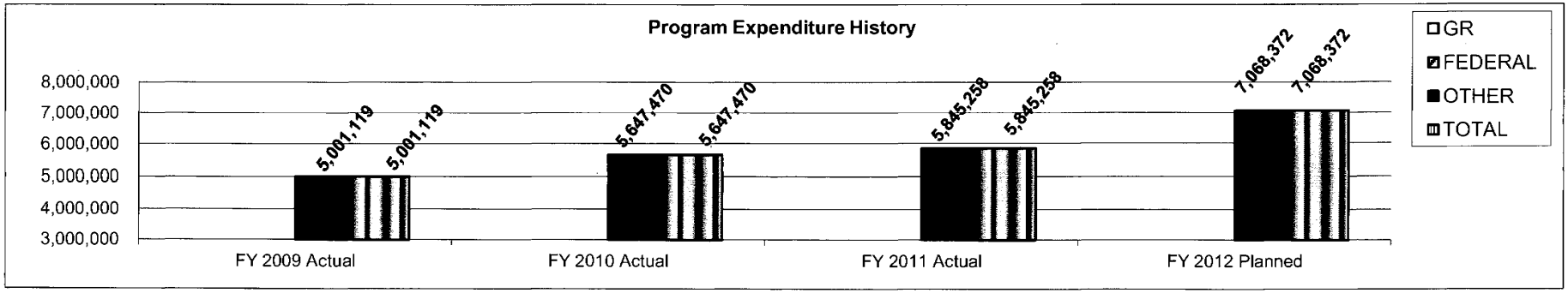
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

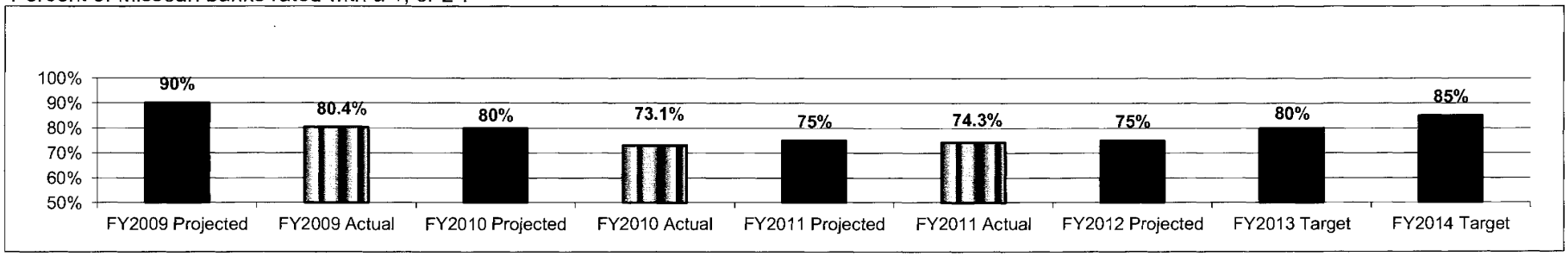
Division of Finance Fund (0550)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Bank and Trust Company Regulation
Program is found in the following core budget(s): Finance

7a. Provide an effectiveness measure.

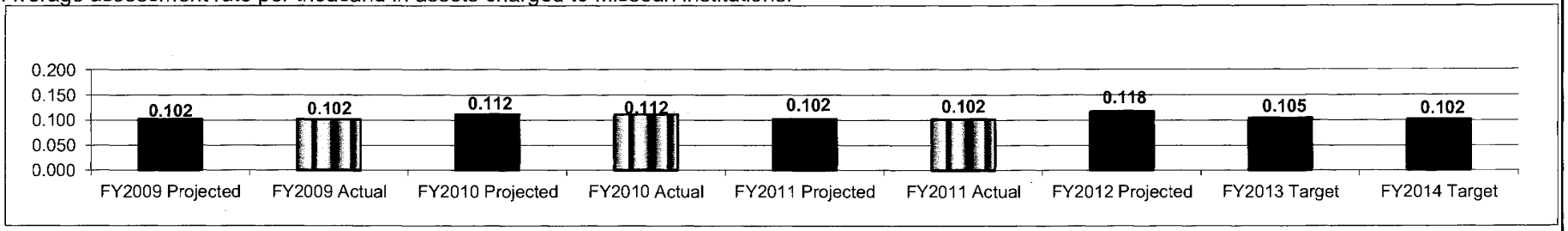
Percent of Missouri banks rated with a 1, or 2*.



*A bank's performance is measured by the CAMELS ratings. The CAMELS rating system (1 - 5) is based upon evaluation of critical elements of a bank's operations. Banks rated at a CAMELS rate of 3, 4 or 5 are considered to be problem institutions.

7b. Provide an efficiency measure.

Average assessment rate per thousand in assets charged to Missouri institutions.



7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
State-chartered Banks	290	285	284	279	279	275	275	275	275

7d. Provide a customer satisfaction measure, if available.

The Division of Finance has contracted with MU to conduct a post-examination survey of customer satisfaction on an overall rating scale of 1(poor) to 5 (excellent).

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
MU Survey Results	4.00	4.13	4.00	4.12	4.00	4.08	4.00	4.00	4.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Consumer Credit Licensing and Regulation
Program is found in the following core budget(s): Finance

1. What does this program do?

This program is responsible for the licensing and regulation of various consumer credit outlets which include finance companies, pay day loan companies, consumer installment lender companies and title loan companies.

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

State Statute: Chapters 364, 365, 367 and 408 RSMo.

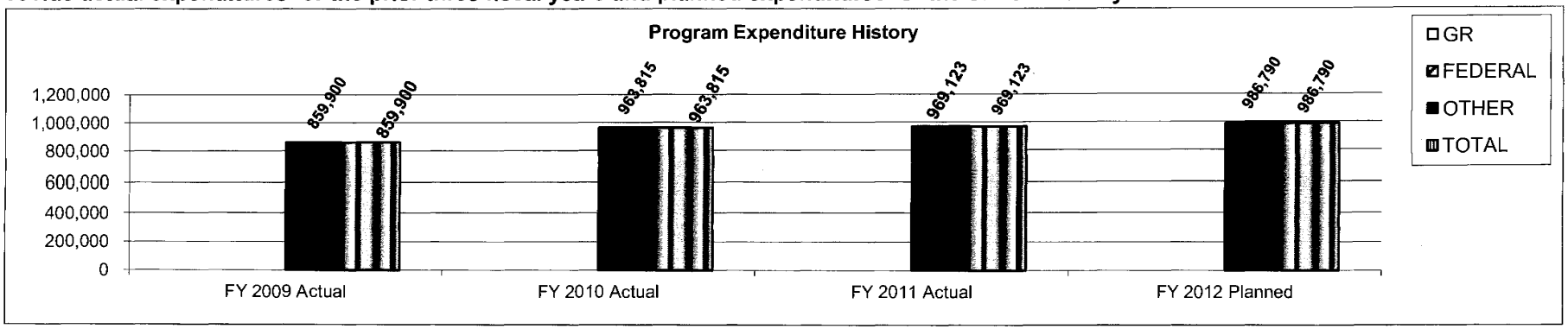
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

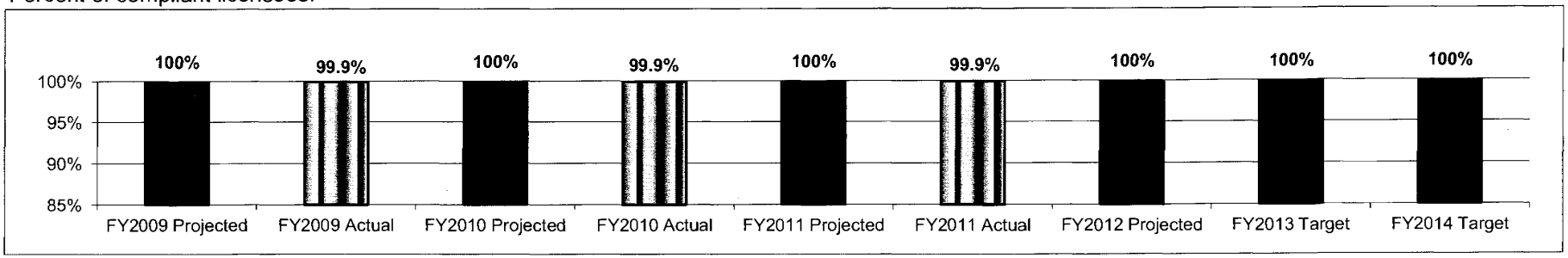
Division of Finance Fund (0550)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Consumer Credit Licensing and Regulation
Program is found in the following core budget(s): Finance

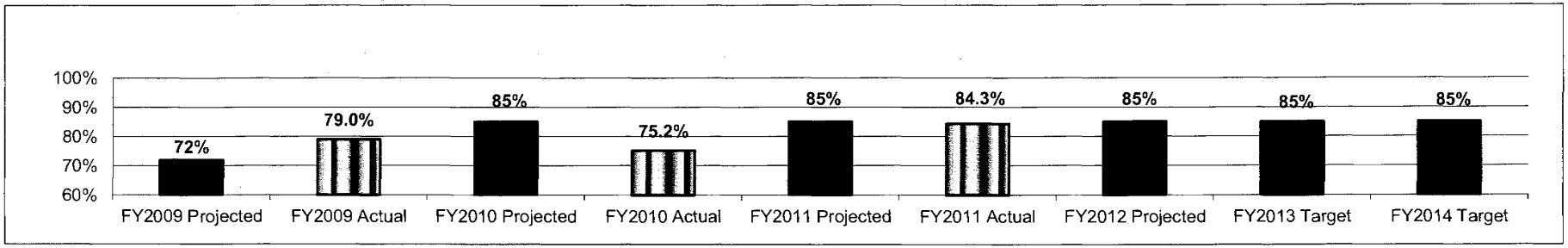
7a. Provide an effectiveness measure.

Percent of compliant licensees.



7b. Provide an efficiency measure.

Percent of licensees examined each year.



7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Licensees	3,043	2,767	2,800	2,724	2,750	2,783	2,800	2,825	2,850

7d. Provide a customer satisfaction measure, if available.

None available.

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Tranfer-S&L
to Finance

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
S&L FUND TRANSFER								
CORE								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	1,606	0.00	39,400	0.00	39,400	0.00	39,400	0.00
TOTAL - TRF	1,606	0.00	39,400	0.00	39,400	0.00	39,400	0.00
TOTAL	**1,606**	**0.00**	**39,400**	**0.00**	**39,400**	**0.00**	**39,400**	**0.00**
GRAND TOTAL	**$1,606**	**0.00**	**$39,400**	**0.00**	**$39,400**	**0.00**	**$39,400**	**0.00**

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42520C
Division of Finance
Core - Division of Savings and Loan Supervision Fund Transfer to Finance Fund

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	39,400	39,400 E	TRF	0	0	39,400	39,400	E
Total	**0**	**0**	**39,400**	**39,400 E**	Total	**0**	**0**	**39,400**	**39,400**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*	

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

Other Funds: Division of Savings and Loan Supervision Fund (0549)
Notes: An "E" is requested to allow for the transfer of funds of actual costs of supervision.

Other Funds: Division of Savings and Loan Supervision Fund (0549)
Notes: An "E" is requested to allow for the transfer of funds of actual costs of supervision.

2. CORE DESCRIPTION

This transfer provides funds to the Division of Finance Fund from the Savings and Loan Supervision Fund to meet the salaries and expenses of the Division of Finance in administering laws pertaining to savings and loan associations.

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

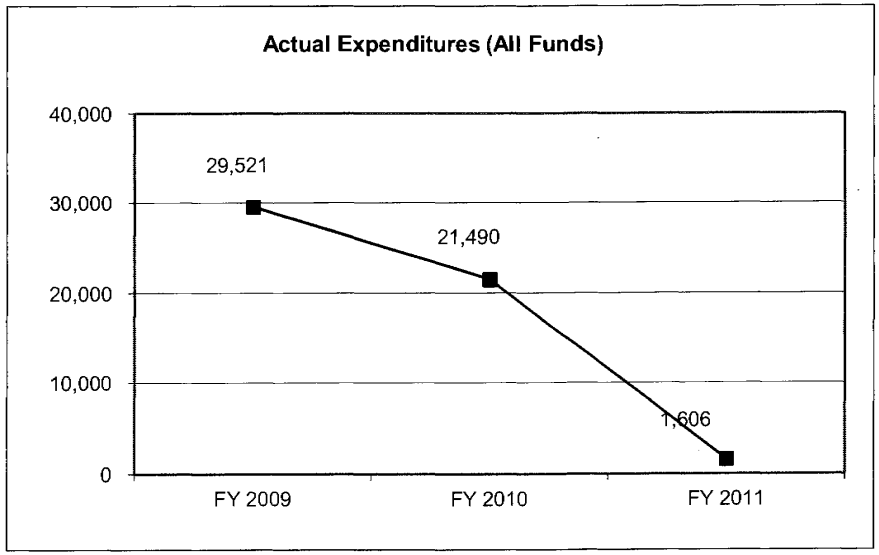
Savings and Loan Supervision Transfer

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42520C
Division of Finance
Core - Division of Savings and Loan Supervision Fund Transfer to Finance Fund

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.	
Appropriation (All Funds)	39,400	39,400	39,400	39,400	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	39,400	39,400	39,400	N/A	
Actual Expenditures (All Funds)	29,521	21,490	1,606	N/A	
Unexpended (All Funds)	9,879	17,910	37,794	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	9,879	17,910	37,794	N/A	
	(1)	(2)	(3)	(4)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
(1) Required transfer amount less than appropriation.
(2) Required transfer amount less than appropriation.
(3) Required transfer amount less than appropriation.
(4) An "E" is requested to allow for the transfer of funds of actual costs of supervision.

CORE RECONCILIATION DETAIL

DIFP

S&L FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	39,400	39,400	
	Total	**0.00**	**0**	**0**	**39,400**	**39,400**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	39,400	39,400	
	Total	**0.00**	**0**	**0**	**39,400**	**39,400**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	39,400	39,400	
	Total	**0.00**	**0**	**0**	**39,400**	**39,400**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
S&L FUND TRANSFER								
CORE								
TRANSFERS OUT	1,606	0.00	39,400	0.00	39,400	0.00	39,400	0.00
TOTAL - TRF	**1,606**	**0.00**	**39,400**	**0.00**	**39,400**	**0.00**	**39,400**	**0.00**
GRAND TOTAL	**$1,606**	**0.00**	**$39,400**	**0.00**	**$39,400**	**0.00**	**$39,400**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$1,606**	**0.00**	**$39,400**	**0.00**	**$39,400**	**0.00**	**$39,400**	**0.00**

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Savings and Loan Supervision Fund Transfer to Finance Fund
Program is found in the following core budget(s): Division of Savings and Loan Supervision Fund Transfer to Finance Fund

1. What does this program do?

This transfer provides funds to the Division of Finance Fund from the Division of Savings and Loan Supervision fund to meet salaries and expenses of the Division of Finance in administering laws pertaining to savings and loan associations.

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

State Statute: Chapter 369 RSMo.

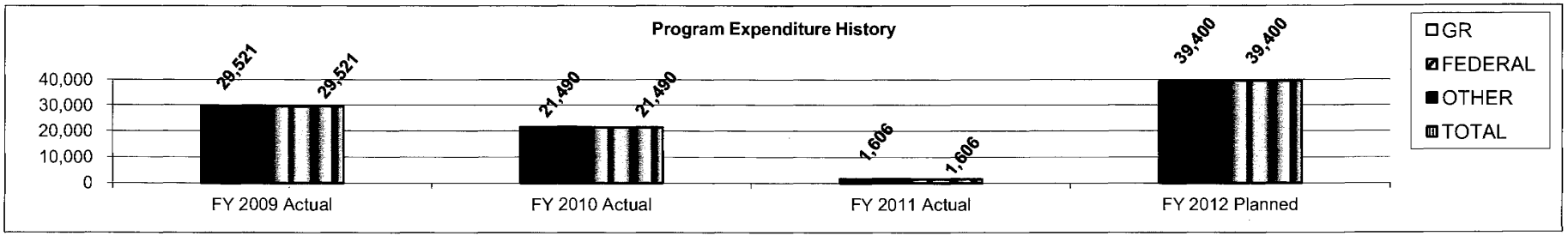
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Division of Savings and Loan Supervision Fund (0549)

7a. Provide an effectiveness measure.
None available.

7b. Provide an efficiency measure.
None available.

7c. Provide the number of clients/individuals served, if applicable.
None available.

7d. Provide a customer satisfaction measure, if available.
None available.

Transfer-Mortgage
to Finance

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
RESIDENTAL MORTGAGE FUND TRF								
CORE								
FUND TRANSFERS								
RESIDENTIAL MORTGAGE LICENSING	655,810	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - TRF	655,810	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	**655,810**	**0.00**	**600,000**	**0.00**	**600,000**	**0.00**	**600,000**	**0.00**
GRAND TOTAL	**$655,810**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42550C
Division of Finance
Core - Residential Mortgage Licensing Fund Transfer to Finance Fund

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	600,000	600,000	E
Total	**0**	**0**	**600,000**	**600,000**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds: Residential Mortgage Licensing Fund (0261)
Notes: An "E" is requested to allow for the transfer of funds for actual costs of administering the law.

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	600,000	600,000	E
Total	**0**	**0**	**600,000**	**600,000**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds: Residential Mortgage Licensing Fund (0261)
Notes: An "E" is requested to allow for the transfer of funds for actual costs of administering the law.

2. CORE DESCRIPTION

This transfer provides funds to the Division of Finance Fund from the Residential Mortgage Licensing Fund to meet the salaries and expenses of the Division of Finance in administering the Residential Mortgage Licensing Law.

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

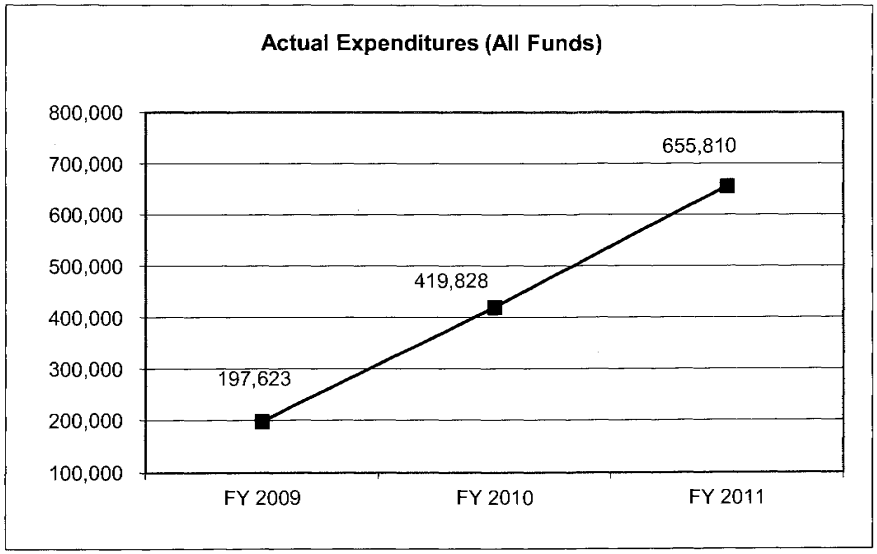
Residential Mortgage Licensing Fund Transfer

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42550C
Division of Finance
Core - Residential Mortgage Licensing Fund Transfer to Finance Fund

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	198,000	419,900	660,000	600,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	198,000	419,900	660,000	N/A
Actual Expenditures (All Funds)	197,623	419,828	655,810	N/A
Unexpended (All Funds)	377	72	4,190	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	377	72	4,190	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
(1) Original appropriation of $150,000 E was increased by $48,000.
(2) Original appropriation of $150,000 E was increased by $269,900.
(3) Original appropriation of $150,000 E was increased by $510,000.
(4) An "E" is requested to allow for the transfer of funds for actual costs of administering the law.

DIFP

RESIDENTAL MORTGAGE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	600,000	600,000	
	Total	**0.00**	**0**	**0**	**600,000**	**600,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	600,000	600,000	
	Total	**0.00**	**0**	**0**	**600,000**	**600,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	600,000	600,000	
	Total	**0.00**	**0**	**0**	**600,000**	**600,000**	

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
RESIDENTAL MORTGAGE FUND TRF								
CORE								
TRANSFERS OUT	655,810	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - TRF	**655,810**	**0.00**	**600,000**	**0.00**	**600,000**	**0.00**	**600,000**	**0.00**
GRAND TOTAL	**$655,810**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$655,810**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Residential Mortgage Licensing Fund Transfer
Program is found in the following core budget(s): Residential Mortgage Licensing Fund Transfer to Finance Fund

1. What does this program do?

This transfer provides funds to the Division of Finance Fund from the Residential Mortgage Licensing Fund to meet the salaries and expenses of the Division of Finance in administering the Residential Mortgage Licensing Law.

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

State Statute: Chapter 443.845 RSMo.

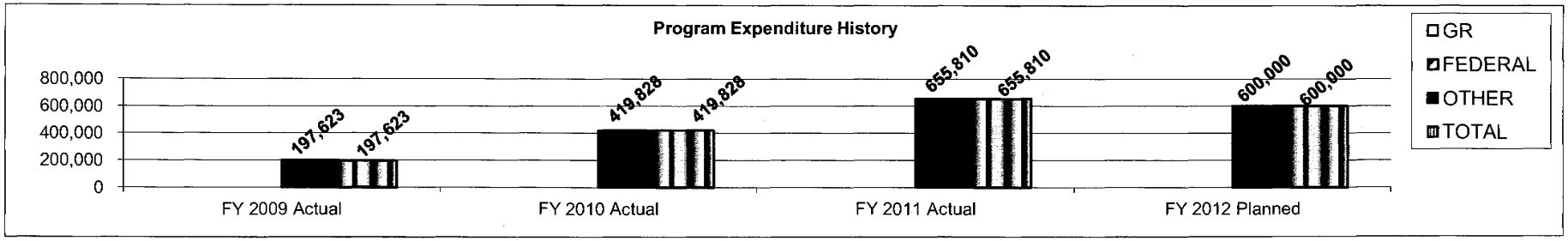
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Residential Mortgage Licensing Fund (0261)

7a. Provide an effectiveness measure.
None available.

7b. Provide an efficiency measure.
None available.

7c. Provide the number of clients/individuals served, if applicable.
None available.

7d. Provide a customer satisfaction measure, if available.
None available.

Transfer-S&L to GR

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
S&L FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	31,923	0.00	6,909	0.00	6,909	0.00	6,909	0.00
TOTAL - TRF	31,923	0.00	6,909	0.00	6,909	0.00	6,909	0.00
TOTAL	**31,923**	**0.00**	**6,909**	**0.00**	**6,909**	**0.00**	**6,909**	**0.00**
GRAND TOTAL	**$31,923**	**0.00**	**$6,909**	**0.00**	**$6,909**	**0.00**	**$6,909**	**0.00**

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42540C
Division of Finance
Core - Division of Savings and Loan Supervision Fund Transfer to General Revenue

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	6,909	6,909 E	TRF	0	0	6,909	6,909 E	
Total	**0**	**0**	**6,909**	**6,909 E**	Total	**0**	**0**	**6,909**	**6,909 E**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*	

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

Other Funds: Division of Savings & Loan Supervision Fund (0549)
Notes: An "E" is requested due to the unknown amount of the transfer.

Other Funds: Division of Savings & Loan Supervision Fund (0549)
Notes: An "E" is requested due to the unknown amount of the transfer.

2. CORE DESCRIPTION

In accordance with State Statute Chapter 369.324 RSMo., 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 the savings and loan associations shall be transferred to general revenue. This transfer is necessary to meet the requirements of the statute.

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

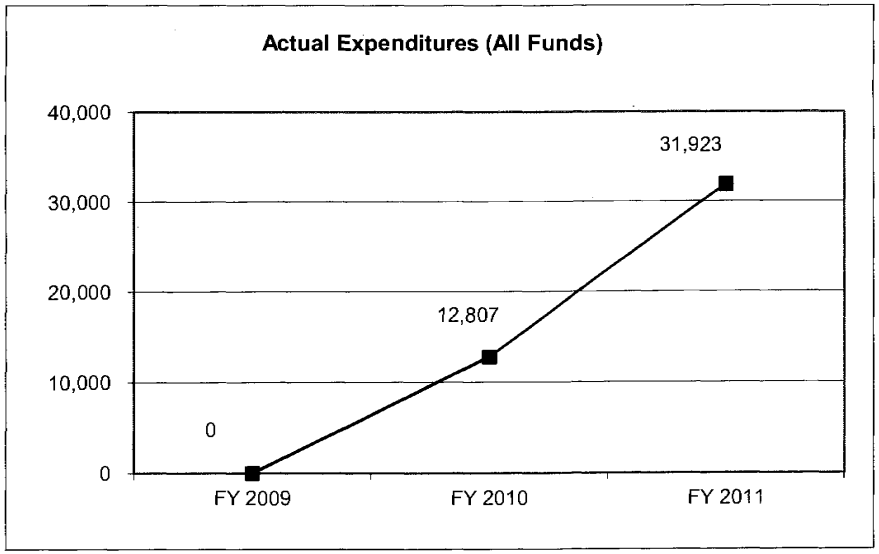
Division of Savings and Loan Supervision Fund Transfer to General Revenue

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42540C
Division of Finance
Core - Division of Savings and Loan Supervision Fund Transfer to General Revenue

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	6,909	12,809	31,923	6,909 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,909	12,809	31,923	N/A
Actual Expenditures (All Funds)	0	12,807	31,923	N/A
Unexpended (All Funds)	6,909	2	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,909	2	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
(1) Fund balance at the end of the fiscal year did not exceed five percent of assessment.
(2) Original appropriation of $6,909 E was increased by $5,900.
(3) Original appropriation of $6,909 E was increased by $25,014.
(4) An "E" is requested due to the unknown amount of the transfer.

DIFP
S&L FUND TRANSFER TO GR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	6,909	6,909	
	Total	**0.00**	**0**	**0**	**6,909**	**6,909**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	6,909	6,909	
	Total	**0.00**	**0**	**0**	**6,909**	**6,909**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	6,909	6,909	
	Total	**0.00**	**0**	**0**	**6,909**	**6,909**	

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
S&L FUND TRANSFER TO GR								
CORE								
TRANSFERS OUT	31,923	0.00	6,909	0.00	6,909	0.00	6,909	0.00
TOTAL - TRF	31,923	0.00	6,909	0.00	6,909	0.00	6,909	0.00
GRAND TOTAL	$31,923	0.00	$6,909	0.00	$6,909	0.00	$6,909	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$31,923	0.00	$6,909	0.00	$6,909	0.00	$6,909	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Division of Savings and Loan Supervision Fund Transfer to General Revenue
Program is found in the following core budget(s): Division of Savings and Loan Supervision Fund Transfer to General Revenue

1. What does this program do?

Any amount remaining in the Division of Savings and Loan Supervision Fund at the end of the fiscal year that exceeds five percent of the amount assessed the saving and loan associations shall be transferred to General Revenue.

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

State Statute: Chapter 369.324 RSMo.

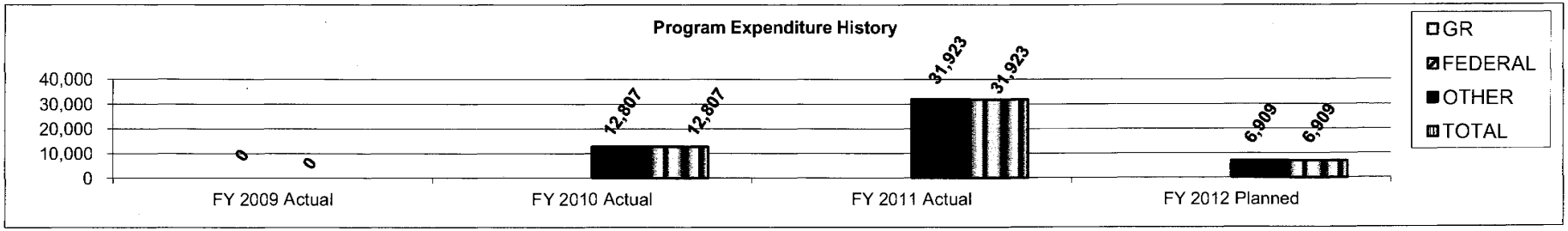
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Division of Savings and Loan Supervision Fund (0549)

7a. Provide an effectiveness measure.
None available.

7b. Provide an efficiency measure.
None available.

7c. Provide the number of clients/individuals served, if applicable.
None available.

7d. Provide a customer satisfaction measure, if available.
None available.

Transfer-Finance to GR

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FINANCE FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
DIVISION OF FINANCE	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - TRF	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	**0**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42530C
Division of Finance
Core - Division of Finance Fund Transfer to General Revenue

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	500,000	500,000	E TRF	0	0	500,000	500,000	E
Total	**0**	**0**	**500,000**	**500,000**	**E** Total	**0**	**0**	**500,000**	**500,000**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*	

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

Other Funds: Division of Finance Fund (0550)
Notes: An "E" is requested to allow for the transfer of funds for actual costs of services provided by General Revenue funded state agencies to the Division of Finance.

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

Other Funds: Division of Finance Fund (0550)
Notes: An "E" is requested to allow for the transfer of funds for actual costs of services provided by General Revenue funded state agencies to the Division of Finance.

2. CORE DESCRIPTION

Per state statute Chapter 361.170.4. RSMo., the division shall transfer to General Revenue an amount not to exceed fifteen percent of the Division's operating expenses for the previous fiscal year to pay the costs of rent and other supporting services.

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

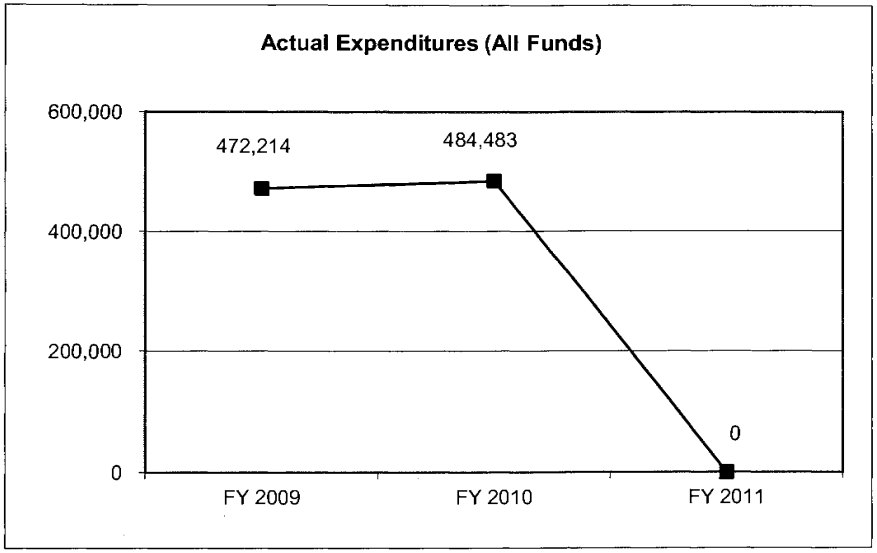
Finance Fund Transfer to General Revenue

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42530C
Division of Finance
Core - Division of Finance Fund Transfer to General Revenue

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.	
Appropriation (All Funds)	500,000	500,000	500,000	500,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	500,000	500,000	500,000	N/A	
Actual Expenditures (All Funds)	472,214	484,483	0	N/A	
Unexpended (All Funds)	27,786	15,517	500,000	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	27,786	15,517	500,000	N/A	
	(1)	(2)	(3)	(4)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
(1) Actual obligation was less than anticipated.
(2) Actual obligation was less than anticipated.
(3) No transfer required in FY2011 .
(4) An "E" is requested to allow for the transfer of funds for actual costs of services provided by General Revenue funded state agencies to the Division of Finance.

DIFP

FINANCE FUND TRANSFER TO GR

5. CORE RECONCILIATION DETAIL

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

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FINANCE FUND TRANSFER TO GR								
CORE								
TRANSFERS OUT	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - TRF	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	$0	0.00	$500,000	0.00	$500,000	0.00	$500,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$500,000	0.00	$500,000	0.00	$500,000	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Finance Fund Transfer to General Revenue
Program is found in the following core budget(s): Division of Finance Fund Transfer to General Revenue

1. What does this program do?

This transfer provides funds to general revenue funded state agencies (i.e., Attorney General and State Auditor) to pay for the costs of supportive services provided to the Division of Finance.

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

State Statute: Chapter 361.170 RSMo.

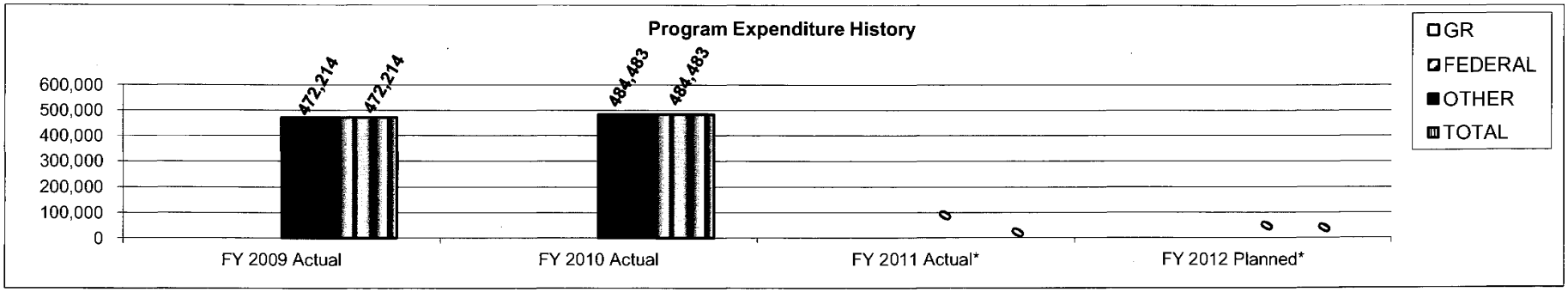
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*No transfer required in FY2011. No transfer anticipated for FY2012.

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

Division of Finance Fund (0550)

7a. Provide an effectiveness measure.
None available.

7b. Provide an efficiency measure.
None available.

7c. Provide the number of clients/individuals served, if applicable.
None available.

7d. Provide a customer satisfaction measure, if available.
None available.

PR Administration

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PR ADMINISTRATION								
CORE								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	2,912,009	86.56	3,334,640	87.50	3,334,640	87.50	3,334,640	87.50
TOTAL - PS	2,912,009	86.56	3,334,640	87.50	3,334,640	87.50	3,334,640	87.50
EXPENSE & EQUIPMENT								
PROFESSIONAL REGISTRATION FEES	787,133	0.00	1,144,552	0.00	1,144,552	0.00	1,123,186	0.00
TOTAL - EE	787,133	0.00	1,144,552	0.00	1,144,552	0.00	1,123,186	0.00
PROGRAM-SPECIFIC								
PROFESSIONAL REGISTRATION FEES	44,714	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL - PD	44,714	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL	**3,743,856**	**86.56**	**4,514,192**	**87.50**	**4,514,192**	**87.50**	**4,492,826**	**87.50**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	0	0.00	30,568	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,568	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**30,568**	**0.00**
GRAND TOTAL	**$3,743,856**	**86.56**	**$4,514,192**	**87.50**	**$4,514,192**	**87.50**	**$4,523,394**	**87.50**

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42640C
Professional Registration
Core - Professional Registration Administration

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	3,334,640	3,334,640	
EE	0	0	1,144,552	1,144,552	E
PSD	0	0	35,000	35,000	E
TRF	0	0	0	0	
Total	**0**	**0**	**4,514,192**	**4,514,192**	
FTE	**0.00**	**0.00**	**87.50**	**87.50**	
Est. Fringe	*0*	*0*	*1,855,727*	*1,855,727*	

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

Other Funds: Professional Registration Fees Fund (0689)
Notes: $88,000 E in expense and equipment for testing services and $35,000 E in PSD for refunds.

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	3,334,640	3,334,640	
EE	0	0	1,123,186	1,123,186	E
PSD	0	0	35,000	35,000	E
TRF	0	0	0	0	
Total	**0**	**0**	**4,492,826**	**4,492,826**	
FTE	**0.00**	**0.00**	**87.50**	**87.50**	
Est. Fringe	*0*	*0*	*1,855,727*	*1,855,727*	

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

Other Funds: Professional Registration Fees Fund (0689)
Notes: $88,000 E in expense and equipment for testing services and $35,000 E in PSD for refunds.

2. CORE DESCRIPTION

The core program request is necessary to ensure that the Division of Professional Registration Administration can continue to provide the accounting, budgeting, cash receiving, building maintenance, and other various services to the boards and commissions which regulate professions within the State of Missouri. In addition, this core program request is necessary to ensure the continued high quality of service provided by boxers, wrestlers, martial arts, judges, referees, timekeepers, announcers, promoters, athlete agents, behavior analysts, dietitians, endowed care cemeteries, geologists, hearing instrument specialists, interior designers, interpreters, marital and family therapists, massage therapists, occupational therapists, private investigators, private fire investigators, professional counselors, psychologists, real estate appraisers, respiratory therapists, social workers, tattoo artists, branders, and body piercers licensed in Missouri. Note: The core appropriation for Division/Administration also includes funding for board personnel and board member per diem for the following boards: Chiropractic, Cosmetology and Barbers, Embalmers & Funeral Directors, Optometry, Podiatry, and Veterinary.

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

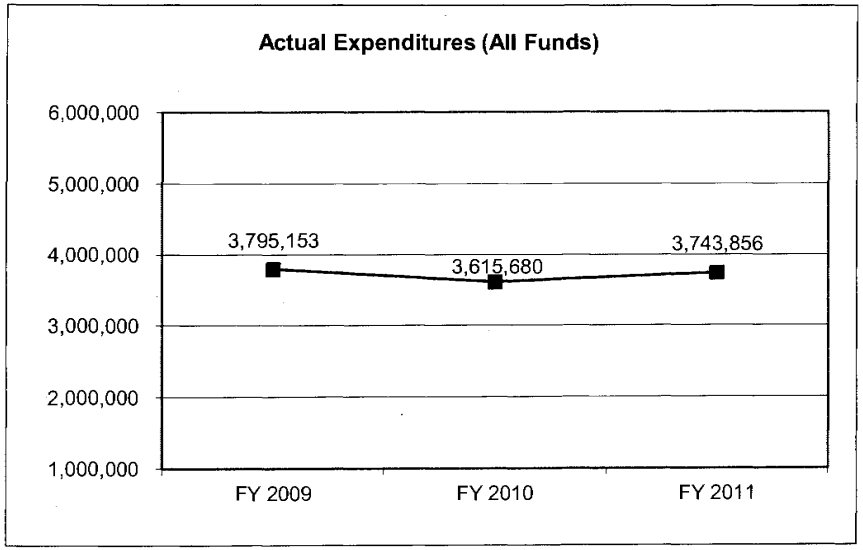
Professional Registration Administration	Board of Geologist Registration	Board of Private Investigator and Private Fire Investigator Examiners
Missouri Acupuncture Advisory Committee	Board of Hearing Instrument Specialists	
Office of Athletics	Interior Design Council	Committee for Professional Counselors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

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42640C
Professional Registration
Core - Professional Registration Administration

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	4,324,298	4,319,134	4,514,192	4,514,192
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,324,298	4,319,134	4,514,192	N/A
Actual Expenditures (All Funds)	3,795,153	3,615,680	3,743,856	N/A
Unexpended (All Funds)	529,145	703,454	770,336	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	529,145	703,454	770,336	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Original appropriation of $88,000 E for testing services was increased by $7,000 and original appropriation of $35,000 E for refunds was increased by $22,496. Unexpended amount is due to staff turnover and less than anticipated expenditures.

(2) Original appropriation of $35,000 E for refunds was increased by $5,349. Unexpended amount is due to staff turnover and less than anticipated expenditures.

(3) Original appropriation of $88,000 E for testing services was increased by $190,000 and original appropriation of $35,000 E for refunds was increased by $12,000. Unexpended amount is due to staff turnover and less than anticipated expenditures.

(4) Includes estimated appropriations of $88,000 E for testing services and $35,000 E for refunds.

CORE RECONCILIATION DETAIL

DIFP

PR ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	87.50	0	0	3,334,640	3,334,640	
		EE	0.00	0	0	1,144,552	1,144,552	
		PD	0.00	0	0	35,000	35,000	
		Total	**87.50**	**0**	**0**	**4,514,192**	**4,514,192**	
DEPARTMENT CORE REQUEST								
		PS	87.50	0	0	3,334,640	3,334,640	
		EE	0.00	0	0	1,144,552	1,144,552	
		PD	0.00	0	0	35,000	35,000	
		Total	**87.50**	**0**	**0**	**4,514,192**	**4,514,192**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1303 2207	EE	0.00	0	0	(18,866)	(18,866)	Core reduction
Core Reduction	1305 1010	EE	0.00	0	0	(2,500)	(2,500)	Core reduction
NET GOVERNOR CHANGES			**0.00**	**0**	**0**	**(21,366)**	**(21,366)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	87.50	0	0	3,334,640	3,334,640	
		EE	0.00	0	0	1,123,186	1,123,186	
		PD	0.00	0	0	35,000	35,000	
		Total	**87.50**	**0**	**0**	**4,492,826**	**4,492,826**	

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PR ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	23,796	1.00	23,796	1.00	23,796	1.00	23,796	1.00
SR OFC SUPPORT ASST (CLERICAL)	25,380	1.00	25,380	1.00	25,380	1.00	25,380	1.00
ADMIN OFFICE SUPPORT ASSISTANT	213,723	7.12	210,624	7.00	214,624	7.00	214,624	7.00
OFFICE SUPPORT ASST (KEYBRD)	123,807	5.29	174,704	7.00	134,704	6.00	134,704	6.00
SR OFC SUPPORT ASST (KEYBRD)	46,781	1.86	51,589	2.00	51,589	2.00	51,589	2.00
ACCOUNT CLERK II	49,493	1.89	50,340	2.00	54,340	2.00	54,340	2.00
ACCOUNTANT II	37,296	1.00	37,973	1.00	37,973	1.00	37,973	1.00
ACCOUNTING SPECIALIST II	0	0.00	38,700	1.00	0	0.00	0	0.00
BUDGET ANAL II	36,630	1.00	36,612	1.00	36,812	1.00	36,812	1.00
BUDGET ANAL III	5,027	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	54,336	1.09	51,826	1.00	51,826	1.00	51,826	1.00
RESEARCH ANAL II	18,989	0.57	0	0.00	34,644	1.00	34,644	1.00
EXECUTIVE I	101,208	3.00	106,003	3.00	104,003	3.00	104,003	3.00
EXECUTIVE II	36,612	1.00	36,612	1.00	36,612	1.00	36,612	1.00
PERSONNEL CLERK	27,307	0.99	29,167	1.00	29,167	1.00	29,167	1.00
INVESTIGATOR I	1,668	0.05	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	115,069	3.07	167,808	4.00	153,808	4.00	153,808	4.00
INVESTIGATOR III	46,291	1.01	47,180	1.00	47,180	1.00	47,180	1.00
GRAPHIC ARTS SPEC I	1,075	0.04	0	0.00	0	0.00	0	0.00
GRAPHIC ARTS SPEC II	25,678	0.94	27,204	1.00	26,204	1.00	26,204	1.00
INSURANCE FINANCIAL ANAL SPEC	10,013	0.22	0	0.00	45,060	1.00	45,060	1.00
INSURANCE FINANCIAL ANALYST II	58,186	1.45	71,904	2.00	80,904	2.00	80,904	2.00
COMBATIVE SPORTS ADMINISTRATOR	52,200	1.00	52,200	1.00	52,200	1.00	52,200	1.00
INSPECTOR (PROF REGISTRATION)	292,492	10.39	313,000	11.00	311,000	11.00	311,000	11.00
INSP SUPV (PROF REGISTRATION)	28,312	0.91	31,176	1.00	31,176	1.00	31,176	1.00
FUNERAL ESTABLISHMENT INSP	40,968	1.00	40,968	1.00	40,968	1.00	40,968	1.00
PROF REG LIC TECH I	116,489	4.91	145,000	6.00	165,000	7.00	165,000	7.00
PROF REG LIC TECH II	318,074	12.21	357,813	13.50	353,813	13.50	353,813	13.50
PROF REG LICENSING/CERT SUPV	8,461	0.24	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	110,665	1.94	114,687	2.00	115,687	2.00	115,687	2.00
DIVISION DIRECTOR	94,760	1.00	94,760	1.00	94,760	1.00	94,760	1.00
DESIGNATED PRINCIPAL ASST DIV	35,230	1.00	150,000	3.00	169,796	3.00	169,796	3.00

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PR ADMINISTRATION								
CORE								
LEGAL COUNSEL	165,166	2.83	176,478	3.00	183,478	3.00	183,478	3.00
BOARD MEMBER	57,808	4.13	150,434	0.00	100,434	0.00	100,434	0.00
STUDENT WORKER	8,265	0.38	6,620	0.00	8,620	0.00	8,620	0.00
CLERK	83,997	2.98	14,685	0.00	54,685	0.00	54,685	0.00
INSPECTOR	28,150	1.08	58,830	0.00	43,830	0.00	43,830	0.00
PRINCIPAL ASST BOARD/COMMISSON	407,010	6.78	440,567	8.00	420,567	7.00	420,567	7.00
REGIONAL OFFICE DIRECTOR	394	0.00	0	0.00	0	0.00	0	0.00
ASST TO BOARDS & COMMISSIONS	2,013	0.06	0	0.00	0	0.00	0	0.00
OPERATIONS ASSISTANT	115	0.00	0	0.00	0	0.00	0	0.00
DEP DIR - BOARDS & COMMISSIONS	3,075	0.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	**2,912,009**	**86.56**	**3,334,640**	**87.50**	**3,334,640**	**87.50**	**3,334,640**	**87.50**
TRAVEL, IN-STATE	73,004	0.00	126,000	0.00	125,425	0.00	119,125	0.00
TRAVEL, OUT-OF-STATE	8,298	0.00	66,000	0.00	57,000	0.00	53,700	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	127,054	0.00	144,950	0.00	156,250	0.00	149,002	0.00
PROFESSIONAL DEVELOPMENT	116,871	0.00	90,350	0.00	87,850	0.00	83,332	0.00
COMMUNICATION SERV & SUPP	41,310	0.00	55,200	0.00	53,525	0.00	53,525	0.00
PROFESSIONAL SERVICES	310,602	0.00	445,876	0.00	525,505	0.00	525,505	0.00
M&R SERVICES	23,200	0.00	44,500	0.00	38,445	0.00	38,445	0.00
MOTORIZED EQUIPMENT	0	0.00	55,000	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	45,107	0.00	38,225	0.00	22,225	0.00	22,225	0.00
OTHER EQUIPMENT	234	0.00	50	0.00	550	0.00	550	0.00
PROPERTY & IMPROVEMENTS	0	0.00	25,050	0.00	25,050	0.00	25,050	0.00
BUILDING LEASE PAYMENTS	16,932	0.00	17,425	0.00	18,250	0.00	18,250	0.00
EQUIPMENT RENTALS & LEASES	2,104	0.00	3,300	0.00	2,800	0.00	2,800	0.00
MISCELLANEOUS EXPENSES	22,417	0.00	32,625	0.00	31,675	0.00	31,675	0.00
TOTAL - EE	**787,133**	**0.00**	**1,144,552**	**0.00**	**1,144,552**	**0.00**	**1,123,186**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PR ADMINISTRATION								
CORE								
REFUNDS	44,714	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL - PD	**44,714**	**0.00**	**35,000**	**0.00**	**35,000**	**0.00**	**35,000**	**0.00**
GRAND TOTAL	**$3,743,856**	**86.56**	**$4,514,192**	**87.50**	**$4,514,192**	**87.50**	**$4,492,826**	**87.50**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$3,743,856**	**86.56**	**$4,514,192**	**87.50**	**$4,514,192**	**87.50**	**$4,492,826**	**87.50**

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Professional Registration Administration
Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

Professional Registration Administration provides the accounting, budgeting, cash receiving, building maintenance and other various services to the agencies which regulate professions within the State of Missouri.

Note: The core appropriation for Professional Registration Administration also includes funding for board personnel and board member per diem for the following boards: Chiropractic, Cosmetology & Barber, Embalmers & Funeral Directors, Optometry, Podiatry and Veterinary.

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

State Statute: Chapters 620.105-620.154 RSMo.

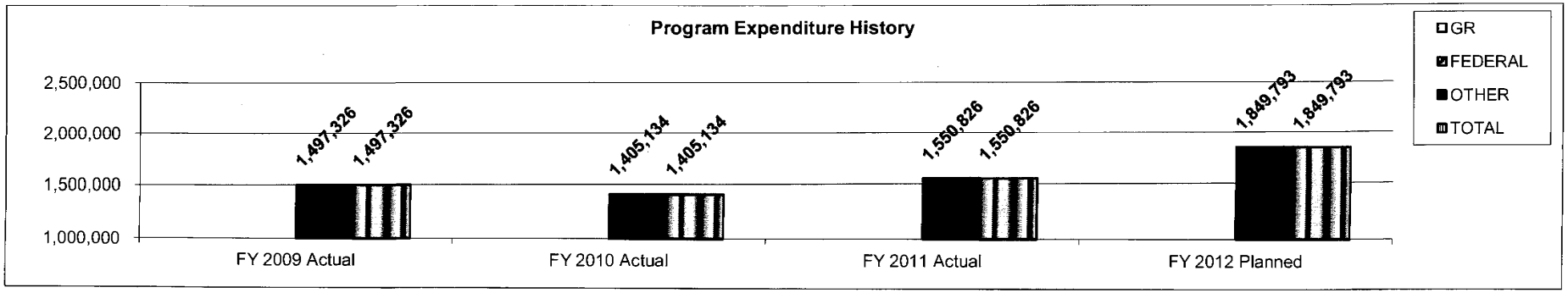
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

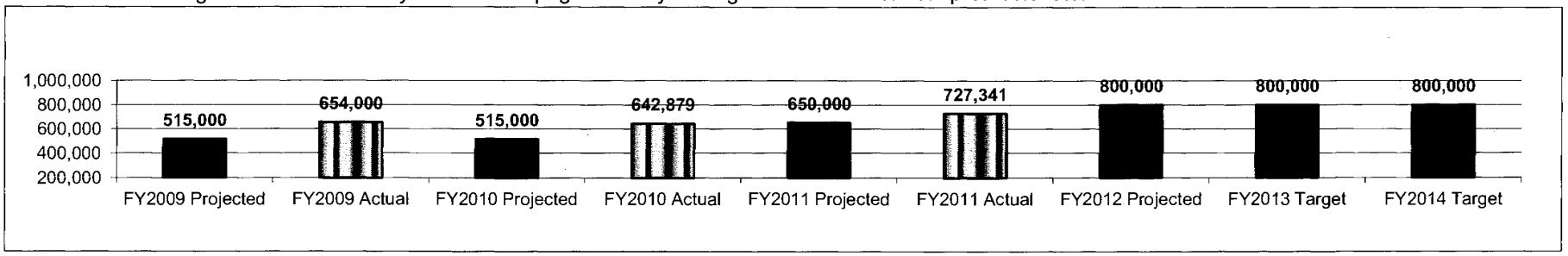
Professional Registration Fee Fund (0689)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Professional Registration Administration
Program is found in the following core budget(s): Professional Registration Administration

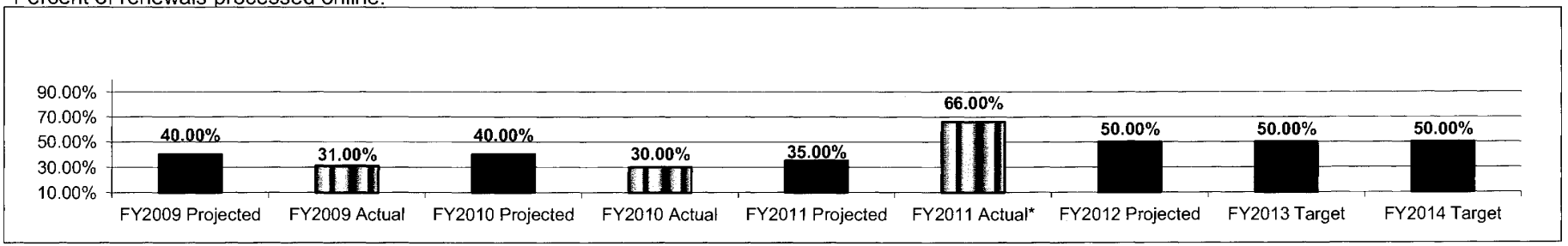
7a. Provide an effectiveness measure.

Increase the average number of monthly division webpage visits by adding more information for professionals.



7b. Provide an efficiency measure.

Percent of renewals processed online.



*Approximately 90,000 registered nurses had their biennial renewal period in FY2011, of which approximately 80 percent renewed online. The significant increase in online renewal percentages for FY2011 can be attributed to this.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Licensed Professionals	402,097	415,057	402,097	423,729	423,729	426,015	426,015	426,015	426,015
Board Members	226	233	233	233	240	246	246	246	246
Division Employees	212.5	217.0	218.0	218.0	223.0	223.0	223.0	223.0	223.0
Renewals Processed	197,670	219,986	200,000	187,938	219,986	216,980	216,980	216,980	216,980

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Missouri Acupuncturist Advisory Committee
Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Acupuncturist Advisory Committee was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating acupuncturists in the State of Missouri.

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

State Statute: Chapters 324.475-324.635 RSMo.

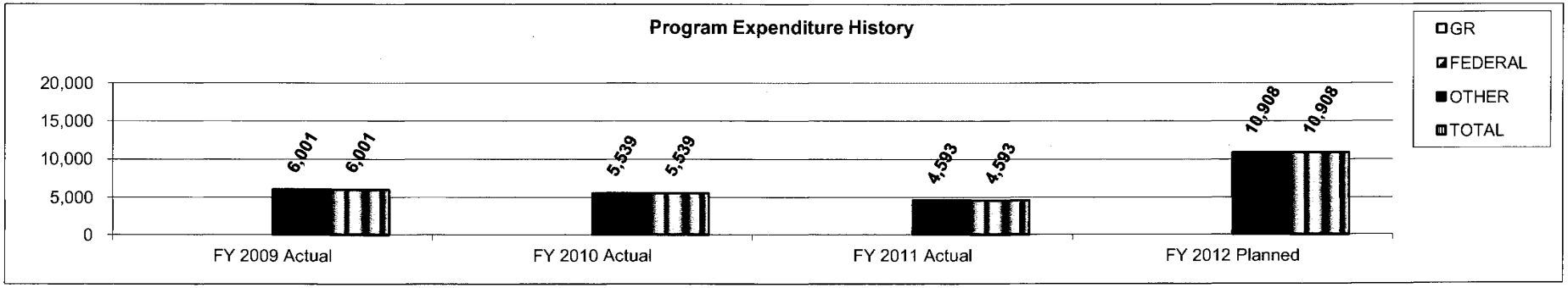
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

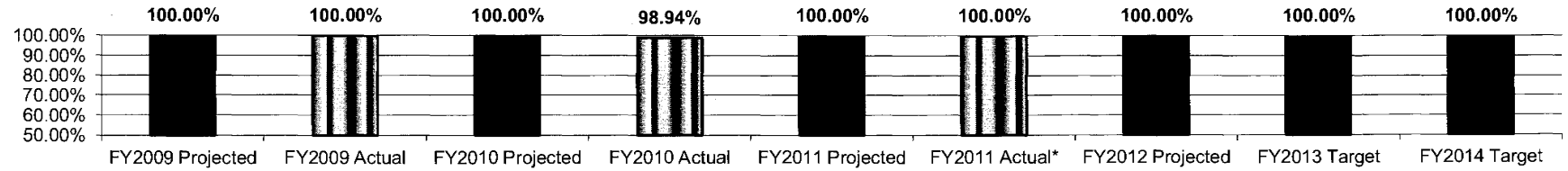
Acupuncturist Fund (0882)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Missouri Acupuncturist Advisory Committee
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	9	13	13	9	7	15	9	9	9
Licensed Professionals	76	96	96	94	94	107	102	102	102

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Office of Athlete Agents
Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Uniform Athlete Agents Act was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating athlete agents in the State of Missouri.

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

State Statute: Chapters 436.218-436.272 RSMo.

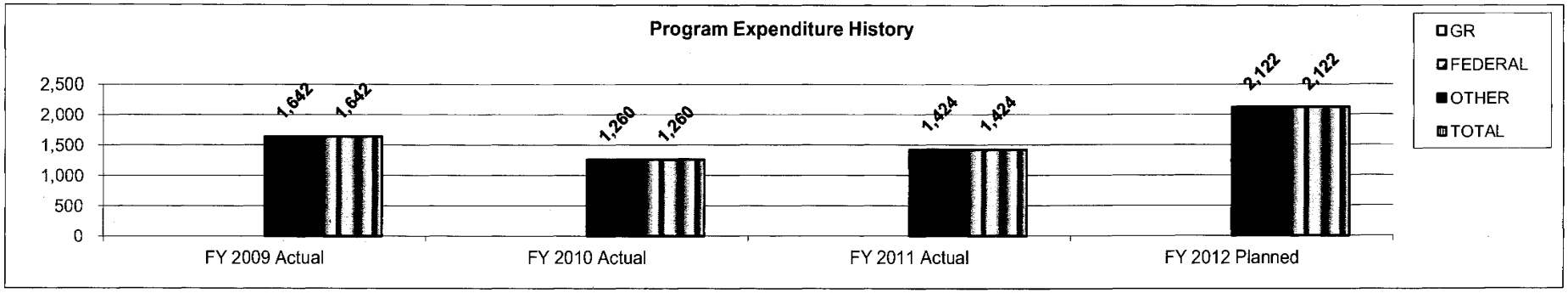
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



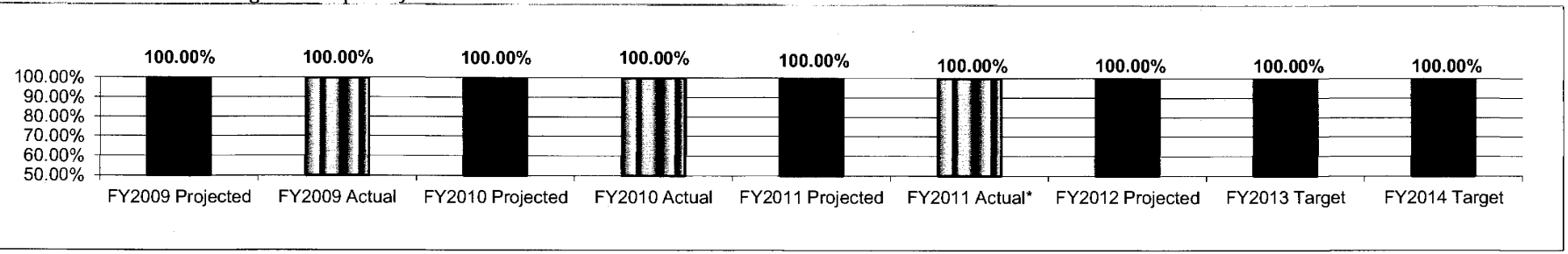
6. What are the sources of the "Other " funds?

Athlete Agent Fund (0774)

Department of Insurance, Financial Institutions and Professional Registration
Office of Athlete Agents
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	16	22	44	19	23	11	35	35	35
Licensed Professionals	46	64	65	65	65	79	84	84	84

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Office of Athletics
Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Office of Athletics was established to protect the interests of the citizens of the State of Missouri by licensing and regulating contestants, seconds, promoters, referees, judges, announcers, timekeepers, and physicians involved in professional boxing, professional wrestling, professional kickboxing or professional full-contact karate contests in the State of Missouri.

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

State Statute: Chapters 317.001-317.021 RSMo.

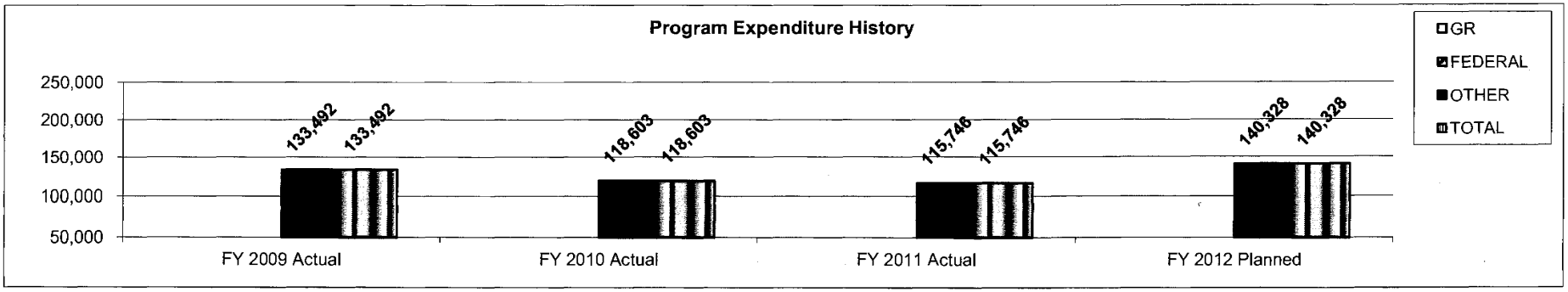
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Office of Athletics (0693)

PROGRAM DESCRIPTION

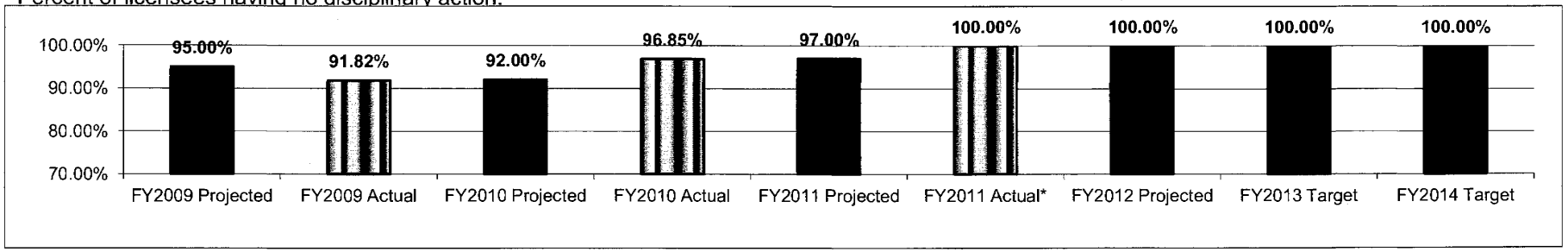
Department of Insurance, Financial Institutions and Professional Registration

Office of Athletics

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

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	1,006	659	600	550	874	648	1,200	1,200	1,200
Licensed Professionals	1,006	1,552	1,174	2,225	2,000	1,495	1,100	1,100	1,100

Note: FY09, FY10, and FY11 actual licensee counts are reflective of the renewal period ending on June 30, 2011. Typically athletic contestants do not renew their license until they actually participate in an event. FY12, FY13, and FY14 projections show a significant increase in applications received based on pending rules.

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

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

	FY 2012 PLANNED		
	Chiropractic	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	149,567	73,097	222,664
TOTAL	149,567	73,097	222,664

1. What does this program do?

The State Board of Chiropractic Examiners was established to protect the interests of the citizens of the State of Missouri by licensing and regulating chiropractors in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

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

State Statute: Chapters 331.010-331.100 RSMo.

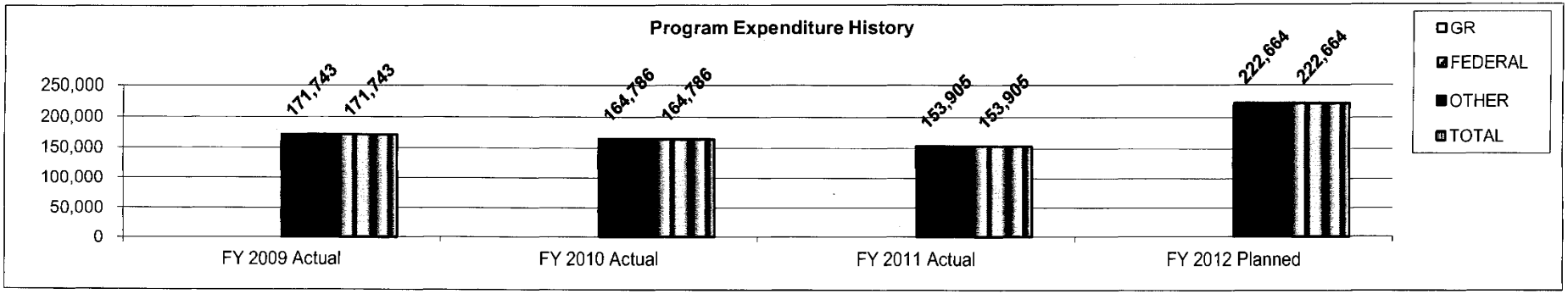
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



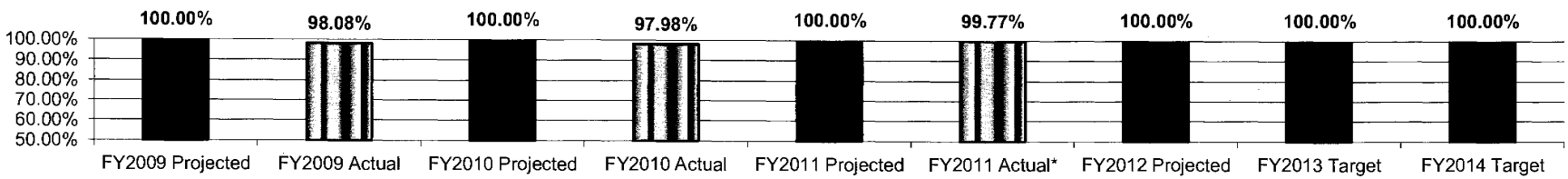
Department of Insurance, Financial Institutions and Professional Registration
State Board of Chiropractic Examiners
Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration

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

State Board of Chiropractic Examiners Fund (0630)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	130	127	157	151	140	138	125	120	120
Licensed Professionals	1,880	2,087	2,068	2,225	2,007	2,209	2,205	2,205	2,205

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Board of Cosmetology and Barber Examiners
Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

	FY 2012 PLANNED		
	Cosmetology Barber	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	292,273	664,814	957,087
TOTAL	292,273	664,814	957,087

1. What does this program do?

The Board of Cosmetology and Barber Examiners was established to protect the interests of the citizens of the State of Missouri by licensing and regulating cosmetologists, manicurists, estheticians, cosmetology salons, cosmetology schools, barbers, barber shops and barber schools in the state of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

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

State Statute: Chapters 328.010-328.160, 329.010-329.265 RSMo.

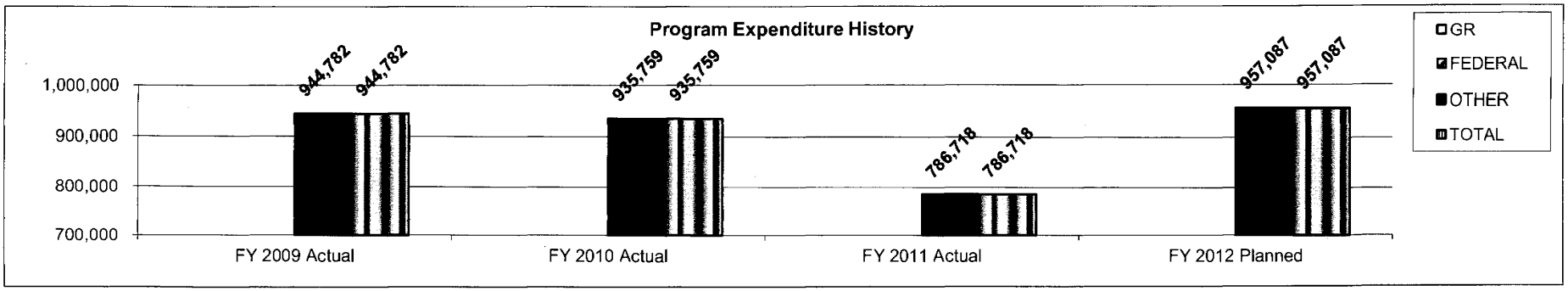
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



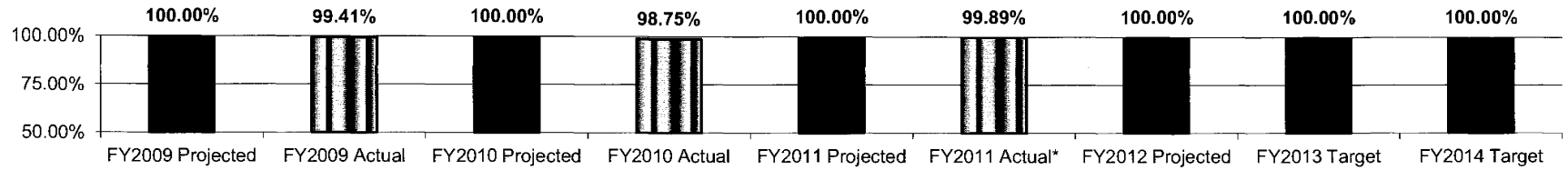
Department of Insurance, Financial Institutions and Professional Registration
Board of Cosmetology and Barber Examiners
Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

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

Board of Cosmetology and Barber Examiners (0785)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	10,833	10,074	10,603	10,980	11,000	10,362	11,979	11,979	11,979
Licensed Professionals	77,862	80,504	80,100	78,589	80,000	82,601	77,480	77,480	77,480

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Committee for Dietitians
Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee of Dietitians was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating dietitians in the State of Missouri.

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

State Statute: Chapters 324.200-324.228 RSMo.

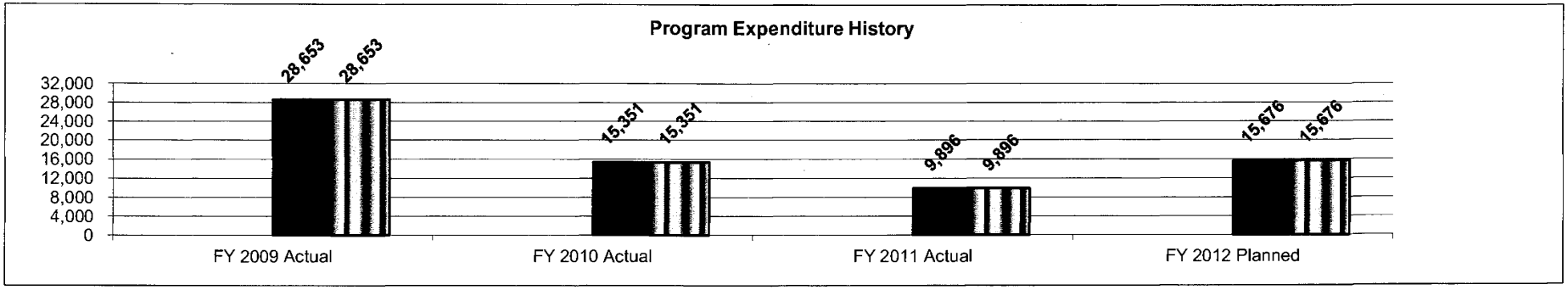
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

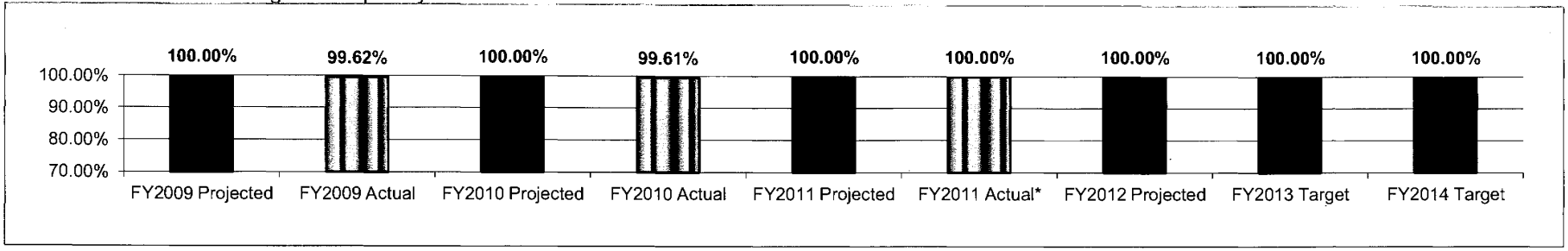
Dietitian Fund (0857)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Committee for Dietitians
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	122	110	120	143	145	158	170	180	190
Licensed Professionals	1,472	1,599	1,588	1,549	1,550	1,742	1,550	1,575	1,600

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

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

	FY 2012 PLANNED		
	Emb & FDs	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	209,781	388,054	597,835
TOTAL	209,781	388,054	597,835

1. What does this program do?

The State Board of Embalmers and Funeral Directors was established to protect the interests of the citizens of the state of Missouri by licensing and regulating embalmers, funeral directors, funeral establishments, preneed sellers, preneed providers, and preneed agents in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

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

State Statute: Chapters 331.011-331.261 RSMo.

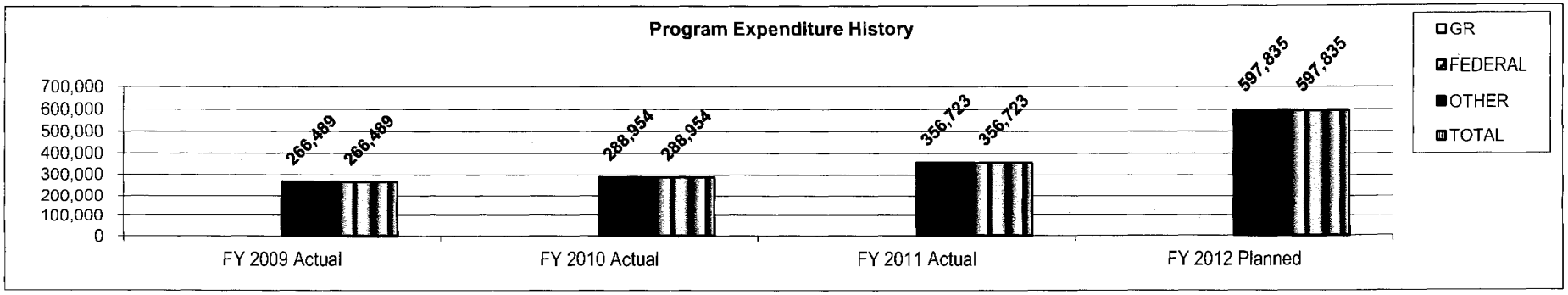
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



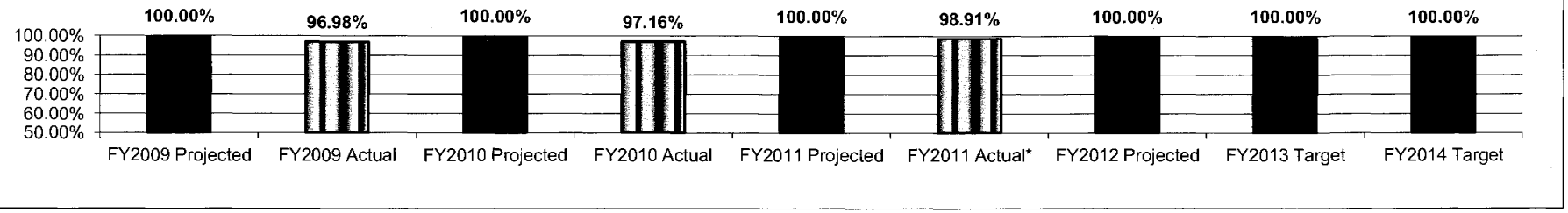
Department of Insurance, Financial Institutions and Professional Registration
State Board of Embalmers and Funeral Directors
Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration

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

Board of Embalmers and Funeral Directors (0633)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	319	241	319	1,460	295	405	405	405	405
Licensed Professionals	6,183	5,137	6,183	5,995	5,995	6,254	6,170	6,170	6,170

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Office of Endowed Care Cemeteries
Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Office of Endowed Care Cemeteries was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating endowed care cemeteries in the State of Missouri.

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

State Statute: Chapters 214.270-214.516 RSMo

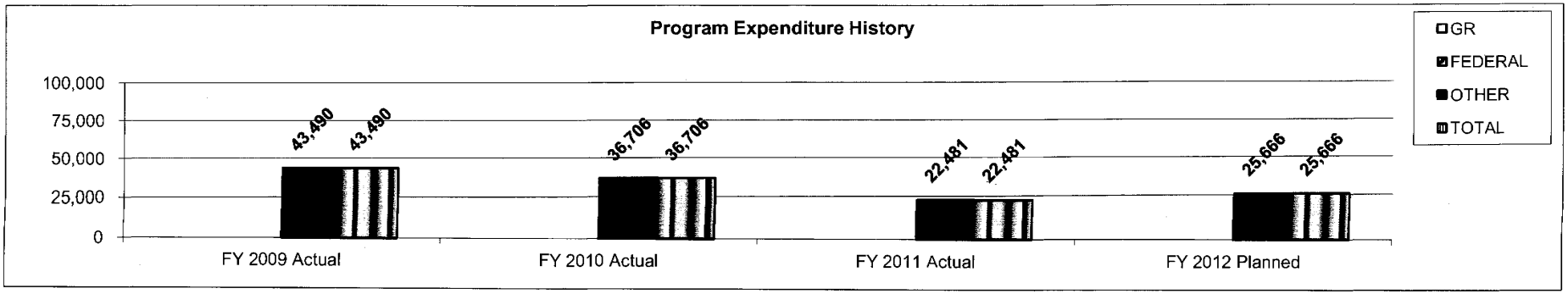
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

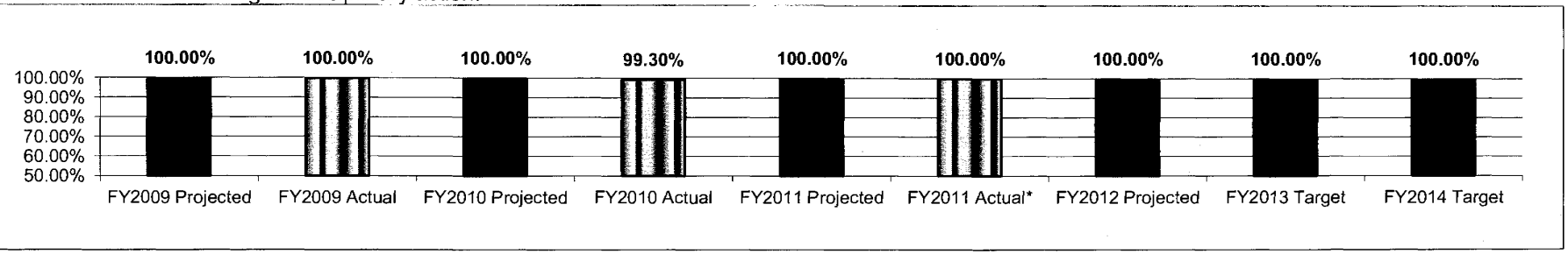
Endowed Care Cemetery Audit Fund (0562)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Office of Endowed Care Cemeteries
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	12	5	5	8	30	12	3	3	3
Licensed Professionals	150	142	154	143	172	98	98	99	100

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Board of Geologist Registration
Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Board of Geologists Registration was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating geologists in the State of Missouri.

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

State Statute: Chapters 256.010-256.453 RSMo.

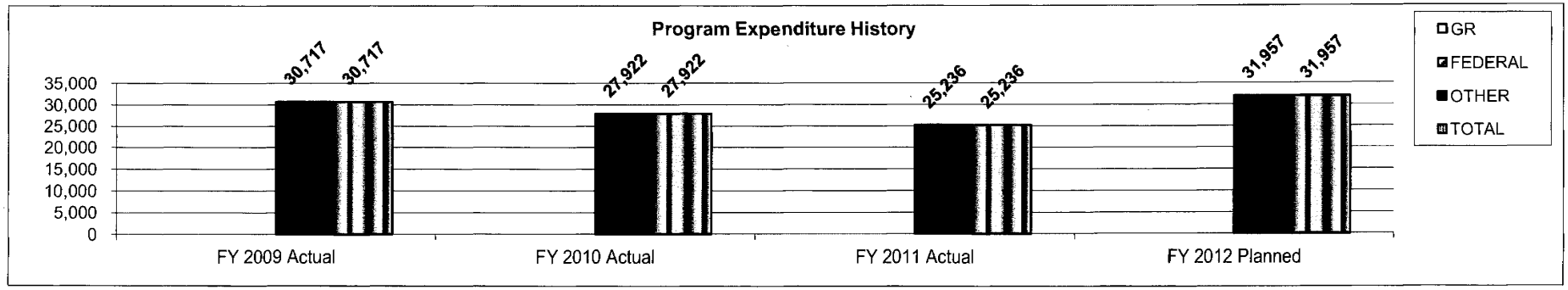
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

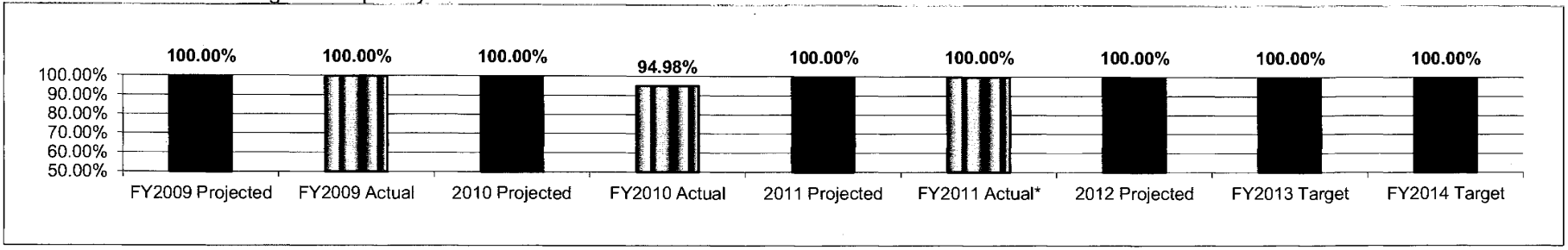
The Board of Geologists Registration Fund (0263)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Board of Geologist Registration
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	30	37	30	40	35	28	28	28	28
Licensed Professionals	840	874	870	797	815	862	832	857	857

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Board of Hearing Instrument Specialists
Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Board of Examiners for Hearing Instrument Specialists was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating hearing instrument specialists in the State of Missouri.

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

State Statute: Chapters 346.007-346.250 RSMo.

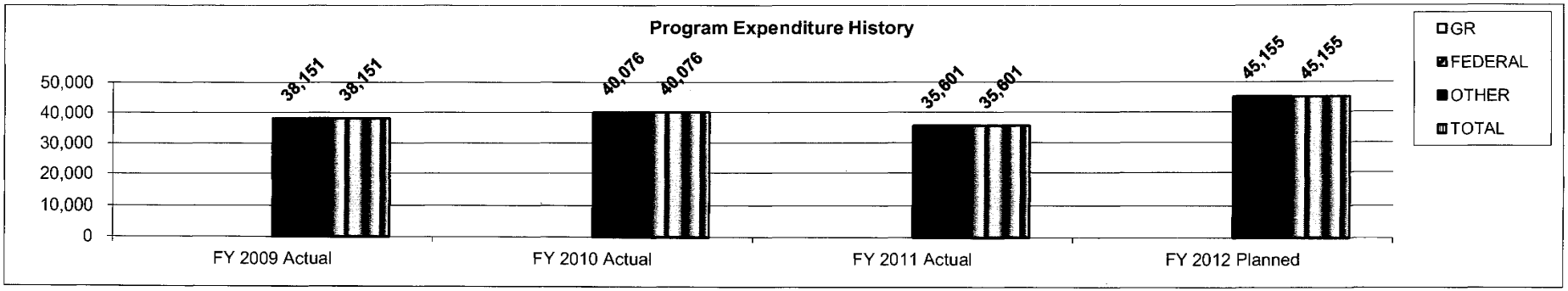
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

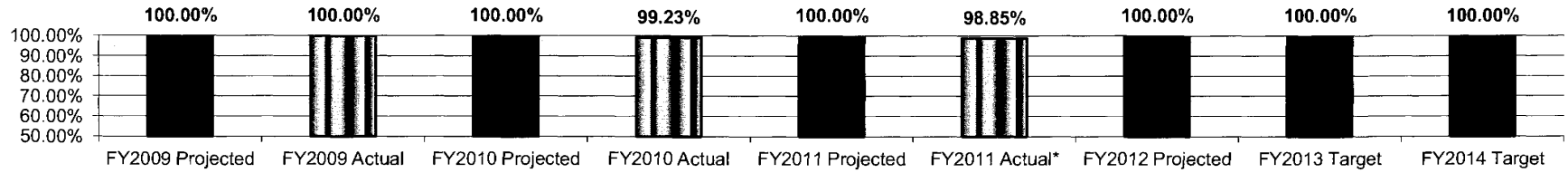
Hearing Instrument Specialists Fund (0247)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Board of Hearing Instrument Specialists
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	48	53	40	66	44	52	34	34	34
Licensed Professionals	270	282	286	261	247	261	250	250	250

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Interior Design Council
Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Interior Design Council was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating interior designers in the State of Missouri.

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

State Statute: Chapters 324.400-324.439 RSMo.

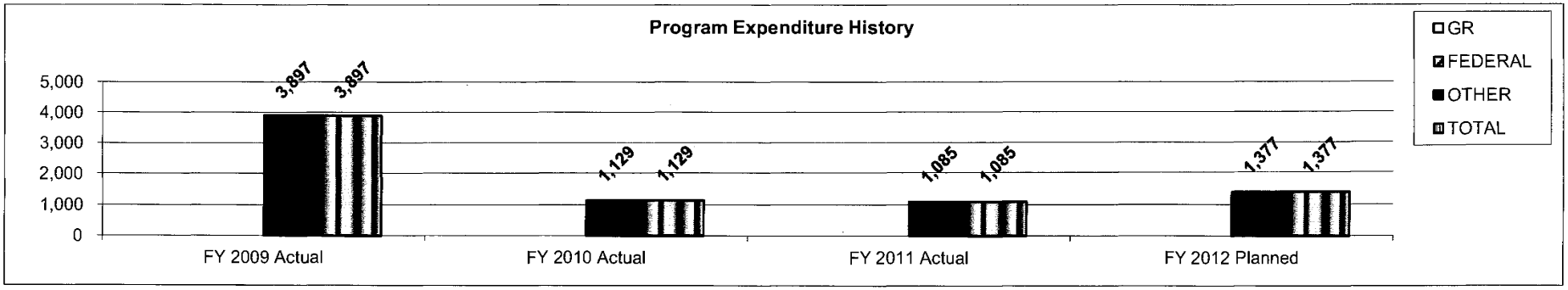
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



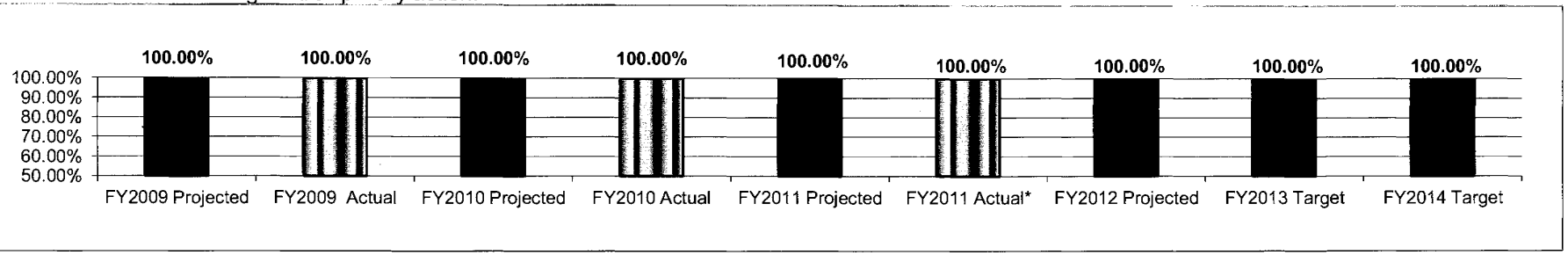
6. What are the sources of the "Other " funds?

Interior Design Council (0877)

Department of Insurance, Financial Institutions and Professional Registration
Interior Design Council
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	9	6	8	5	6	10	6	6	9
Licensed Professionals	104	98	110	101	106	84	95	96	98

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
State Committee of Interpreters
Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee of Interpreters was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating interpreters in the State of Missouri.

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

State Statute: Chapters 209.319-209.339 RSMo.

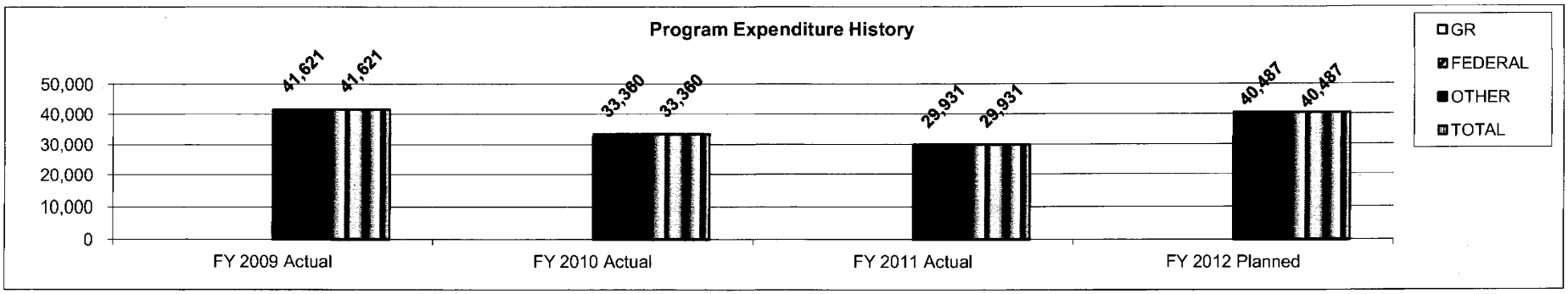
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

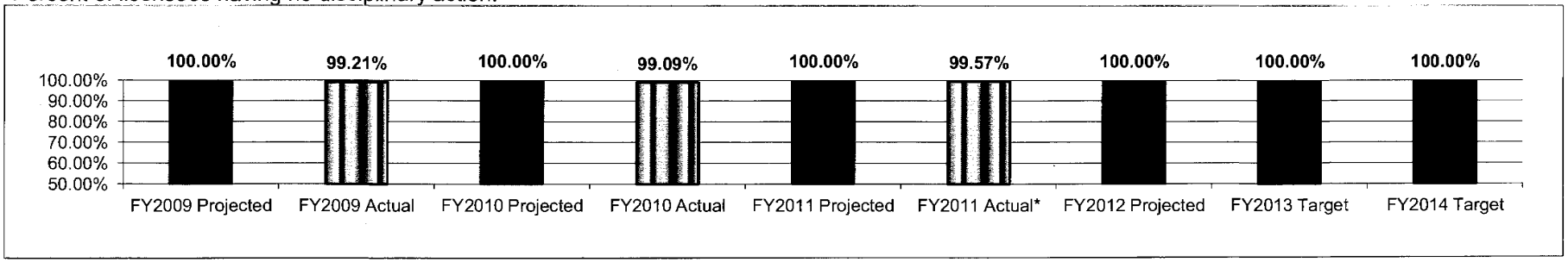
State Committee of Interpreters Fund (0256)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
State Committee of Interpreters
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	95	64	75	88	85	88	90	90	90
Licensed Professionals	618	632	600	658	700	691	736	776	816

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
State Committee for Marital & Family Therapists
Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee for Marital and Family Therapists was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating marital and family therapists in the State of Missouri.

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

State Statute: Chapters 337.700-337.750 RSMo.

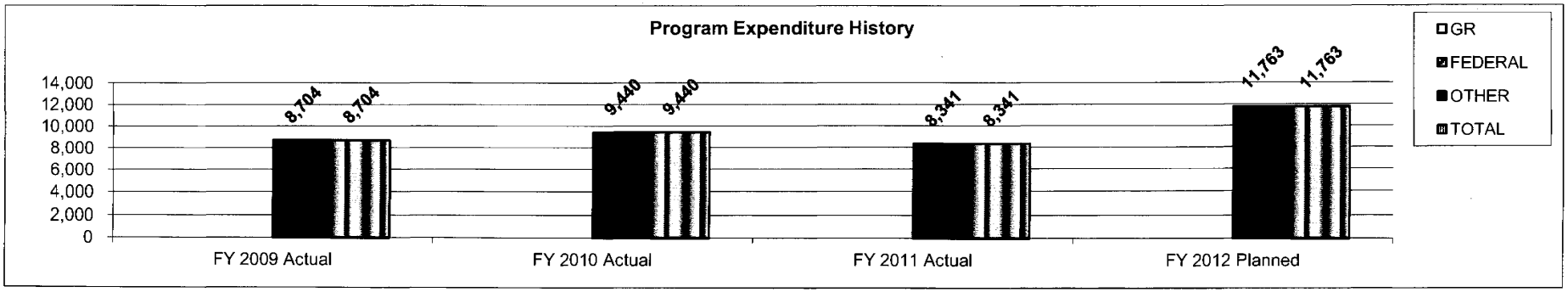
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

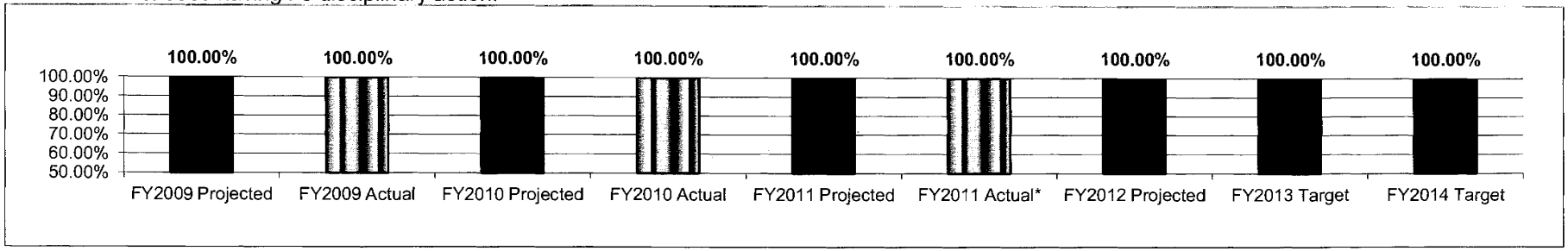
Marital and Family Therapists Fund (0820)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
State Committee for Marital & Family Therapists
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	15	25	10	30	13	34	10	10	10
Licensed Professionals	153	188	192	192	200	208	200	200	200

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Board of Occupational Therapy
Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Board of Occupational Therapy was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating occupational therapists and occupational therapy assistants in the State of Missouri.

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

State Statute: Chapters 324.050-324.089 RSMo.

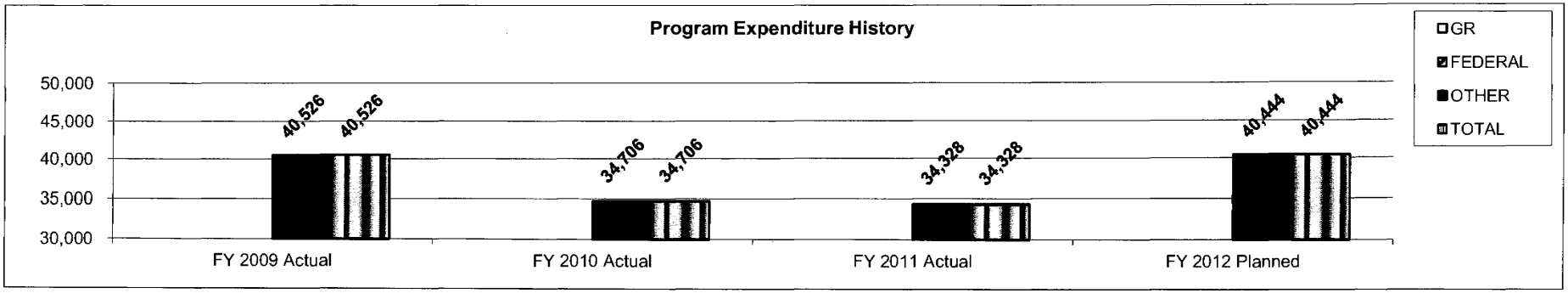
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

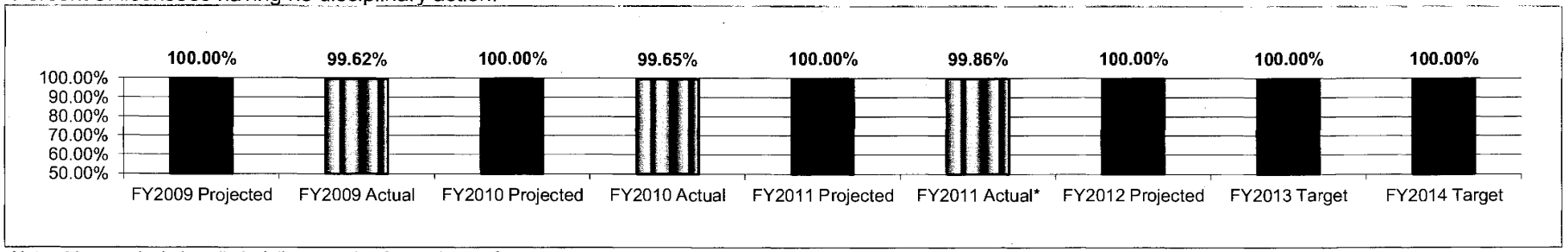
Missouri Board of Occupational Therapy Fund (0845)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Board of Occupational Therapy
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	392	419	392	427	405	529	420	420	420
Licensed Professionals	3,700	3,920	3,450	3,960	4,000	4,316	3,850	3,850	3,850

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

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

	FY 2012 PLANNED		
	Optometry	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	42,043	57,116	99,159
TOTAL	42,043	57,116	99,159

1. What does this program do?

The State Board of Optometry was established to protect the interests of the citizens of the State of Missouri by licensing and regulating optometrists in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

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

State Statute: Chapters 336.010-336.225 RSMo.

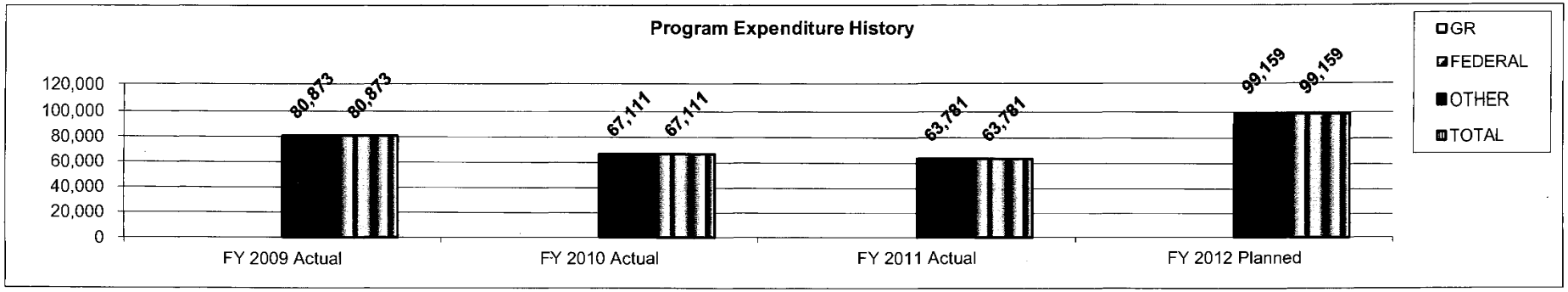
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

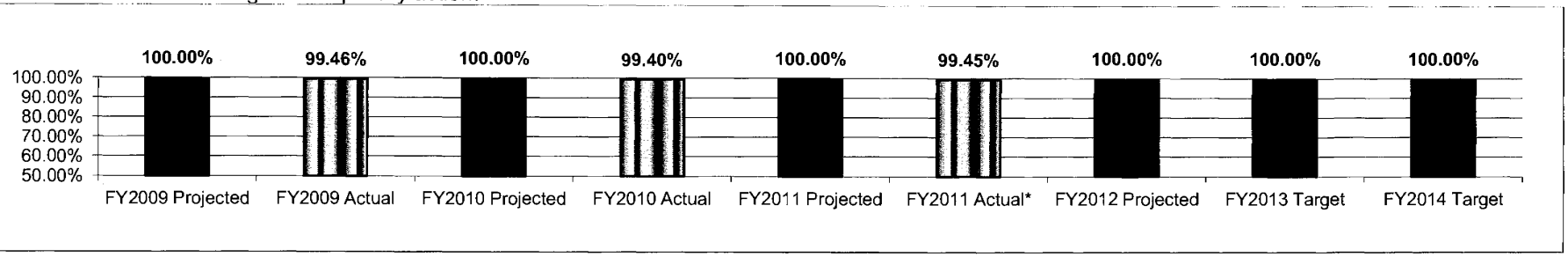
Department of Insurance, Financial Institutions and Professional Registration
State Board of Optometry
Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration

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

State Board of Optometry (0636)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	66	143	51	80	50	57	45	45	45
Licensed Professionals	1,311	1,287	1,271	1,333	1,310	1,282	1,290	1,300	1,310

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

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

	FY 2012 PLANNED		
	Podiatry	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	20,669	26,972	47,641
TOTAL	20,669	26,972	47,641

1. What does this program do?

The State Board of Podiatric Medicine was established to protect the interests of the citizens of the State of Missouri by licensing and regulating podiatrists in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

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

State Statute: Chapters 330.010-330.210 RSMo.

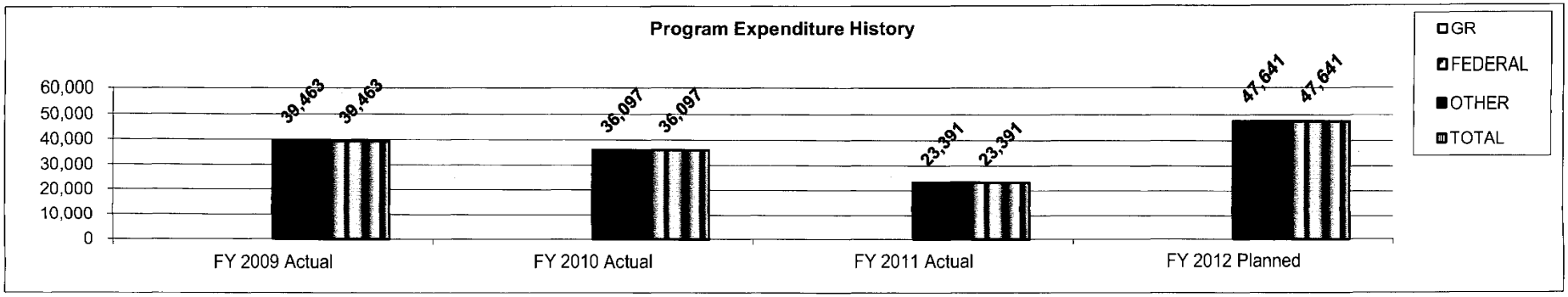
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

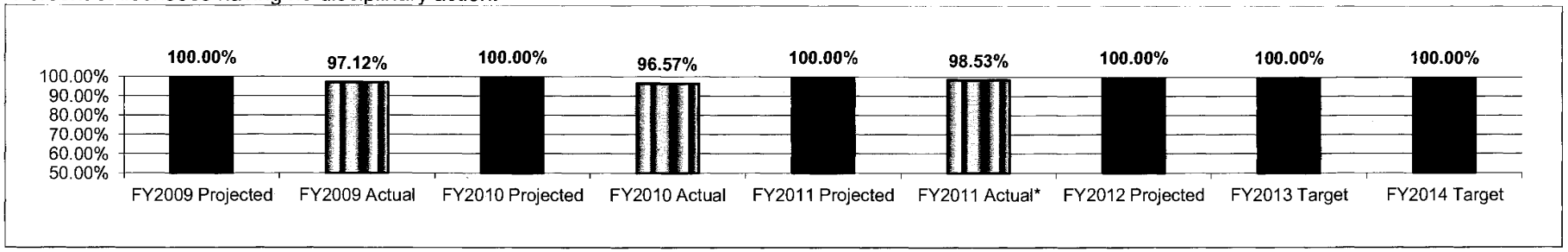
Department of Insurance, Financial Institutions and Professional Registration
State Board of Podiatric Medicine
Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration

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

State Board of Podiatric Medicine (0629)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	19	28	21	28	21	31	31	31	31
Licensed Professionals	315	313	338	321	305	340	345	345	345

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Board of Private Investigator and Private Fire Investigator Examiners
Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Board of Private Investigator and Private Fire Investigator Examiners was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating private investigators, private investigator businesses, private fire investigators, and private fire investigator businesses in the State of Missouri.

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

State Statute: Chapters 324.1100-324.1148 RSMo.

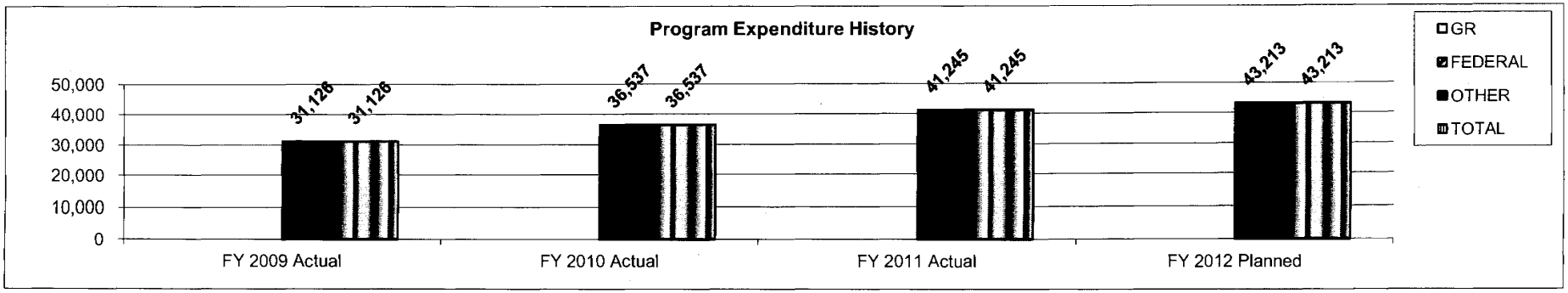
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



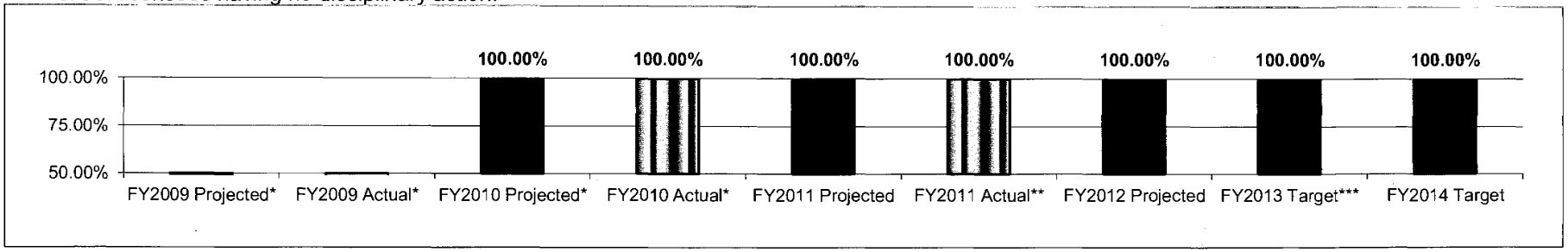
6. What are the sources of the "Other " funds?

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

Department of Insurance, Financial Institutions and Professional Registration
Board of Private Investigator and Private Fire Investigator Examiners
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Licensure began in FY2010 for private investigators.

**Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

***Licensure for private fire investigators is anticipated to begin in FY2013.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009*		FY2010*		FY2011		FY2012	FY2013**	FY2014
	Projected	Actual*	Projected	Actual*	Projected	Actual	Projected	Target	Target
Applications Received	0	0	400	478	305	329	205	270	270
Licensed Professionals	0	0	400	308	630	714	880	1,125	1,335

Note: HB 464 (2011) combined the Board of Private Fire Investigator Examiners with the Board of Private Investigator Examiners to form the Board of Private Investigator and Private Fire Investigator Examiners.

*Licensure began in FY2010 for private investigators.

**Licensure for private fire investigators is anticipated to begin in FY2013. Therefore, the applications received and licensed professionals are projected to slightly increase beginning in FY2013.

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Committee for Professional Counselors
Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Committee for Professional Counselors was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating professional counselors in the State of Missouri.

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

State Statute: Chapters 337.050-337.540 RSMo.

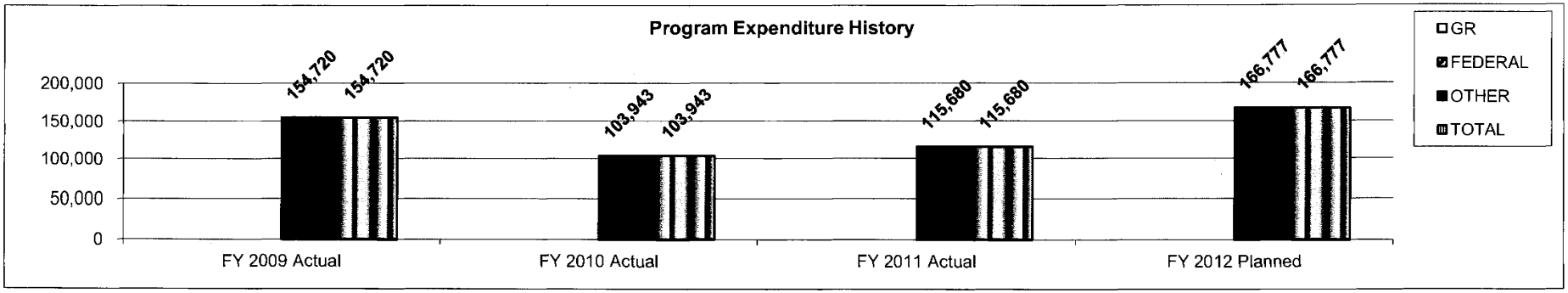
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



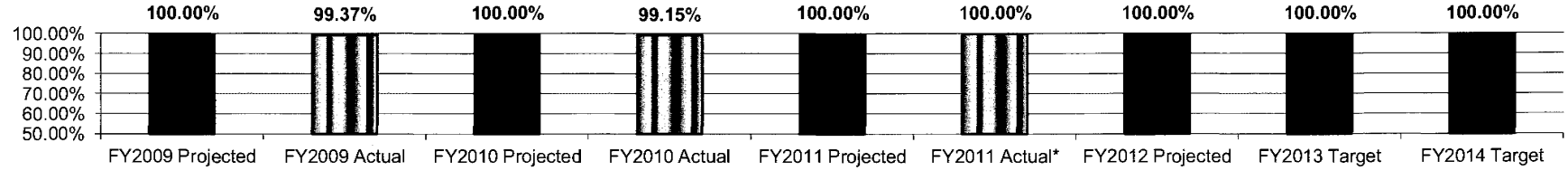
6. What are the sources of the "Other " funds?

Committee for Professional Counselors Fund (0672)

Department of Insurance, Financial Institutions and Professional Registration
Committee for Professional Counselors
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	295	582	700	628	250	697	500	500	500
Licensed Professionals	3,200	4,435	3,480	4,568	3,300	4,918	3,850	3,850	3,850

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
State Committee of Psychologists
Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee of Psychologists was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating psychologists in the State of Missouri.

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

State Statute: Chapters 337.010-337.093 RSMo.

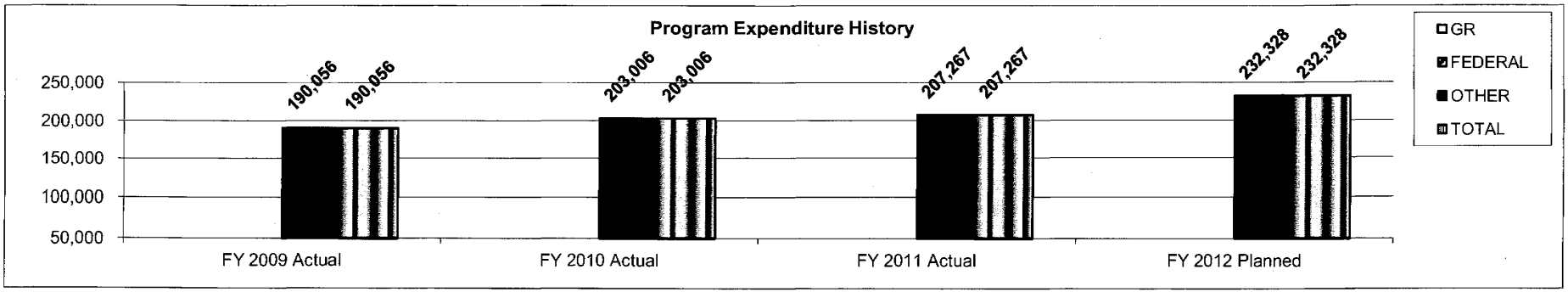
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



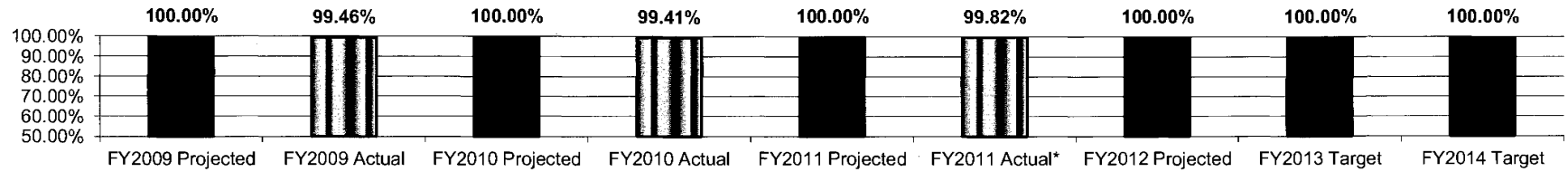
6. What are the sources of the "Other " funds?

State Committee of Psychologists' Fund (0580)

Department of Insurance, Financial Institutions and Professional Registration
State Committee of Psychologists
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	85	85	94	98	90	203	230	230	230
Licensed Professionals	1,710	2,041	1,780	2,033	2,000	2,218	2,075	2,250	2,365

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Real Estate Appraisers Commission
Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Real Estate Appraisers Commission was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating real estate appraisers in the State of Missouri.

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

State Statute: Chapters 339.500-339.549 RSMo.

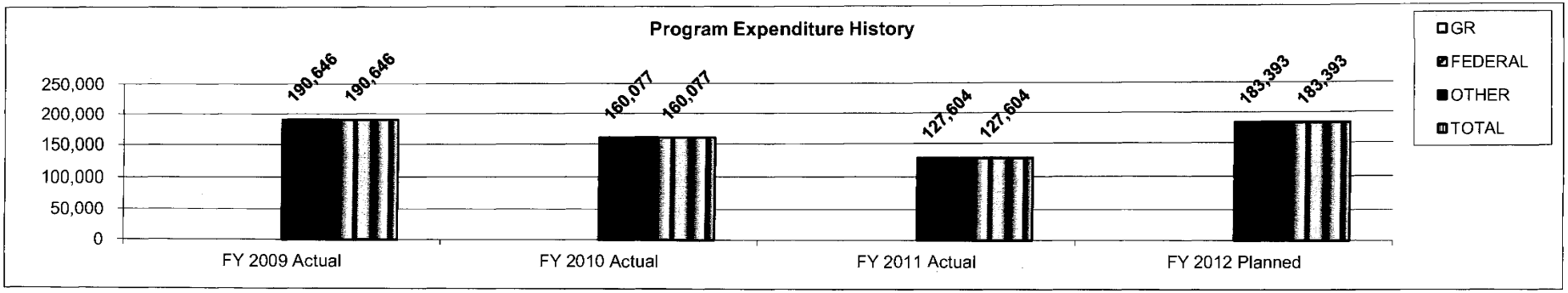
3. Are there federal matching requirements? If yes, please explain.

No.

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

Yes. Title XI of the Financial Institutions Reform, Recovery and Enforcement Act of 1989 requires all real estate appraisers to be certified to perform appraisals for federal transactions.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



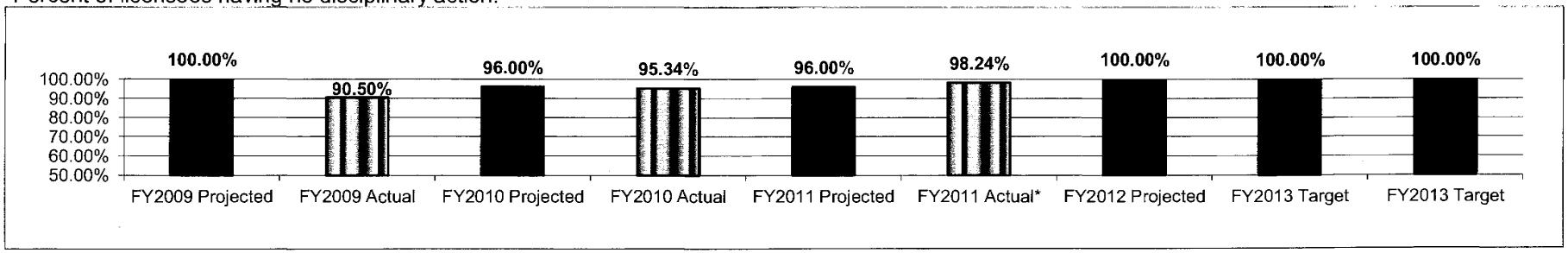
6. What are the sources of the "Other " funds?

Missouri Real Estate Appraisers Fund (0561)

Department of Insurance, Financial Institutions and Professional Registration
Real Estate Appraisers Commission
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	180	229	286	246	190	307	270	270	270
Licensed Professionals	2,700	2,704	2,800	2,746	2,800	2,564	2,400	2,400	2,400

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Board for Respiratory Care
Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Board for Respiratory Care was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating respiratory therapists in the State of Missouri.

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

State Statute: Chapters 334.800-334.930 RSMo.

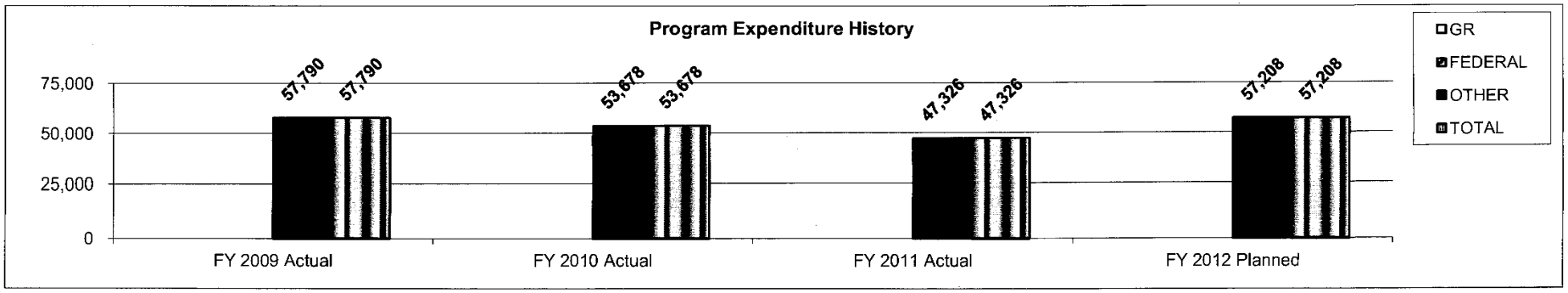
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

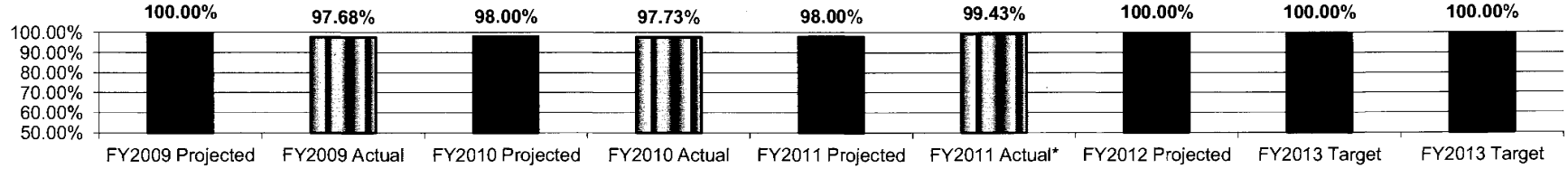
Respiratory Care Practitioners Fund (0833)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Board for Respiratory Care
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	430	439	403	382	387	402	400	400	400
Licensed Professionals	3,500	4,103	3,650	4,365	4,600	4,231	4,000	4,000	4,000

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
State Committee for Social Workers
Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee for Social Workers was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating social workers in the State of Missouri.

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

State Statute: Chapters 337.600-337.689 RSMo.

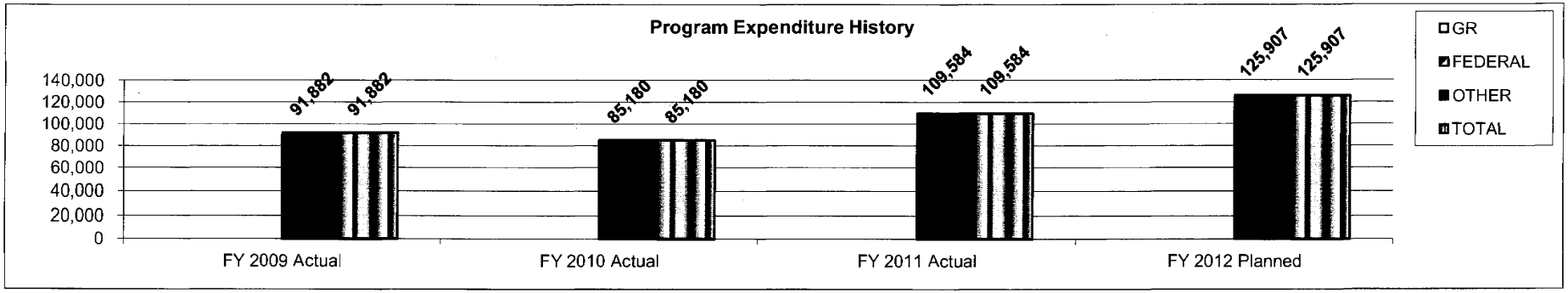
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

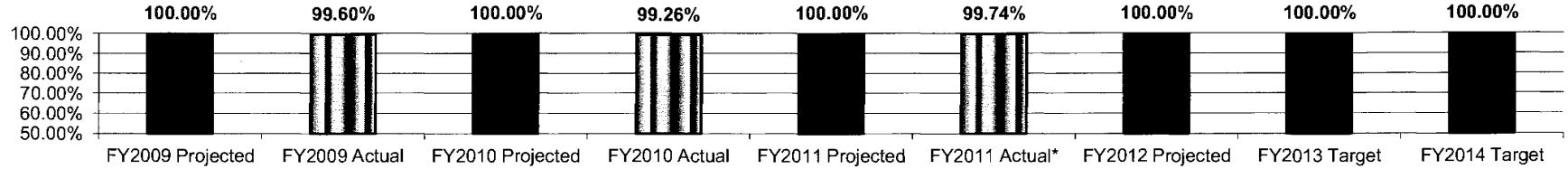
Clinical Social Workers Fund (0574)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
State Committee for Social Workers
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	247	479	450	521	685	700	700	725	725
Licensed Professionals	5,327	5,207	5,476	5,293	5,435	5,761	5,351	5,375	5,400

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Office of Tattoo, Body Piercing and Branding
Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Office of Tattoo, Body Piercing and Branding was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating tattoo artists, body piercers, branding, and tattoo, body piercing and branding businesses in the State of Missouri.

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

State Statute: Chapters 324.520-324.524 RSMo.

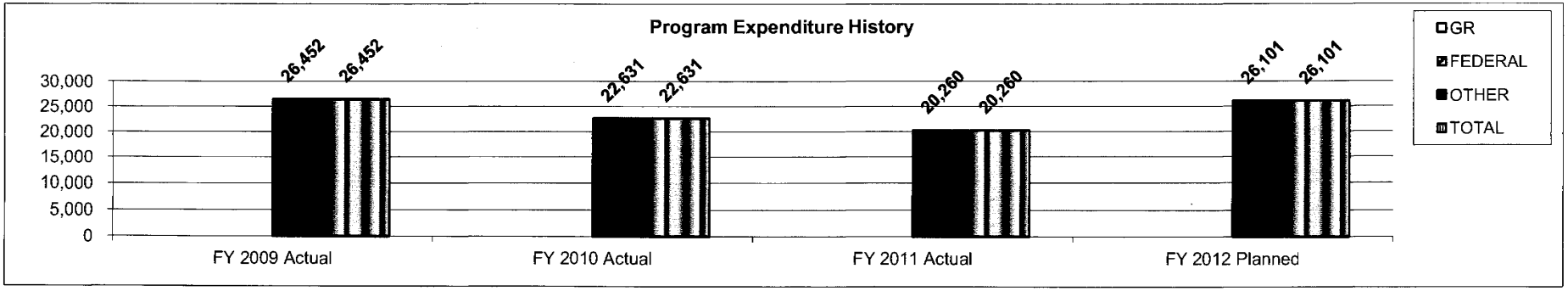
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

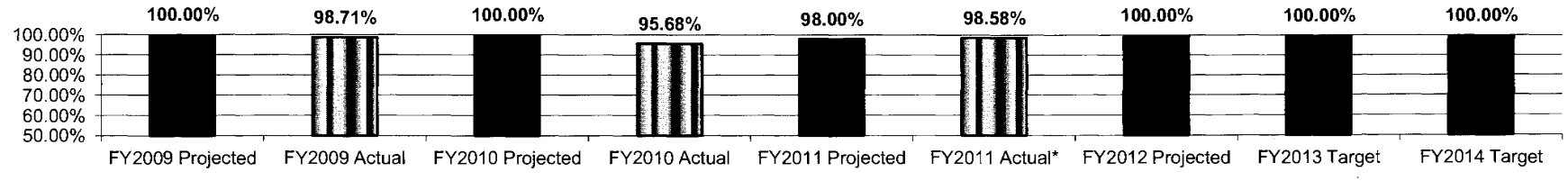
Tattoo Fund (0883)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Office of Tattoo, Body Piercing and Branding
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	572	495	320	300	318	233	240	240	240
Licensed Professionals	1,800	1,861	1,600	1,527	1,825	1,766	1,500	1,500	1,500

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Board of Therapeutic Massage
Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Board of Therapeutic Massage was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating massage therapists and massage therapy businesses in the State of Missouri.

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

State Statute: Chapters 436.218-436.272 RSMo.

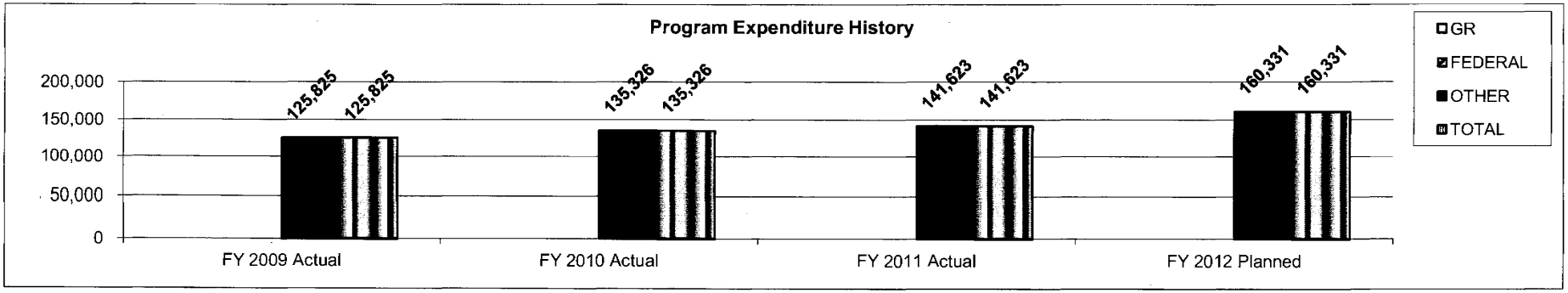
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



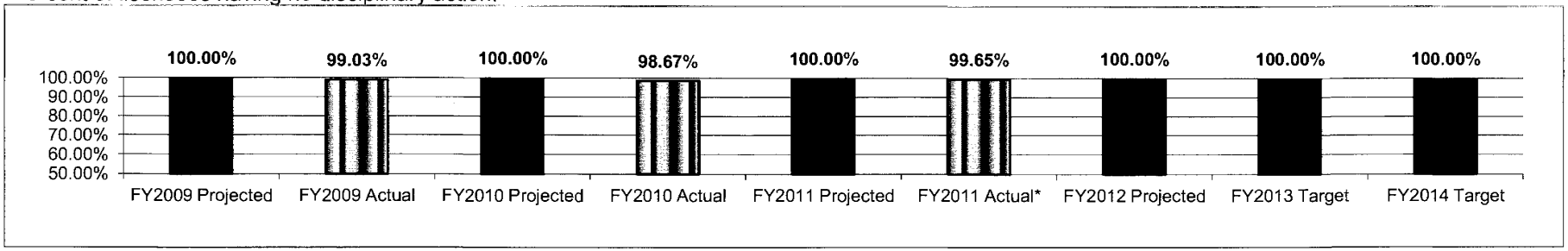
6. What are the sources of the "Other " funds?

Massage Therapy Fund (0884)

Department of Insurance, Financial Institutions and Professional Registration
Board of Therapeutic Massage
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.
*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	2,200	1,721	1,425	1,841	1,425	1,739	1,800	1,800	1,800
Licensed Professionals	5,100	5,950	5,700	6,930	6,500	6,014	6,200	6,200	6,200

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Missouri Veterinary Medical Board
Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration

	FY 2012 PLANNED		
	Veterinary	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	109,579	93,205	202,784
TOTAL	109,579	93,205	202,784

1. What does this program do?

The Missouri Veterinary Medical Board was established to protect the interests of the citizens of the State of Missouri by licensing and regulating veterinarians and veterinary technicians in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

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

State Statute: Chapter 340.200-340.350 RSMo.

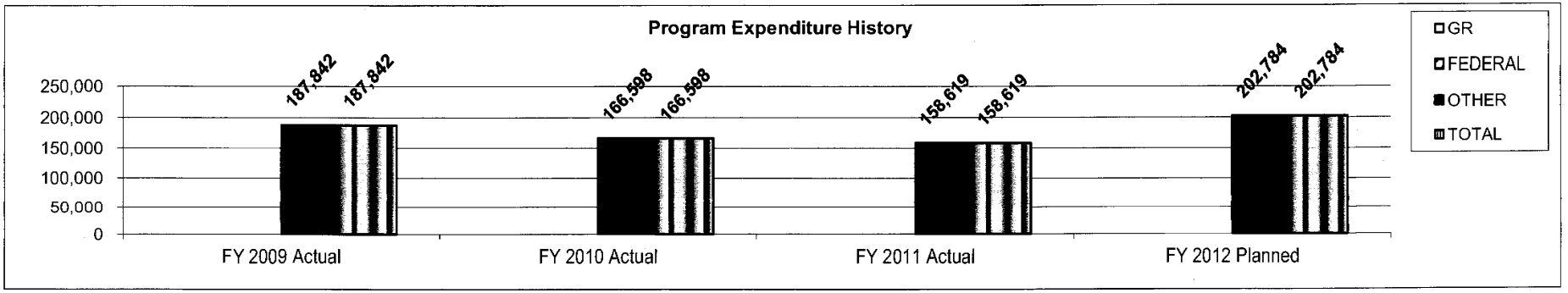
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

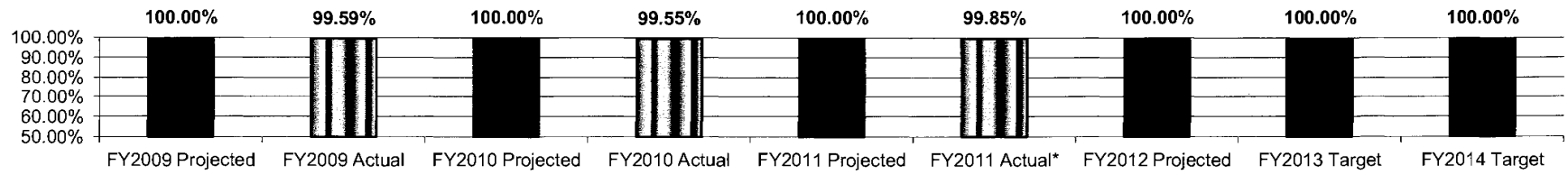
Department of Insurance, Financial Institutions and Professional Registration
Missouri Veterinary Medical Board
Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration

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

Veterinary Medical Board Fund (0639)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	360	399	390	434	400	485	448	448	448
Licensed Professionals	4,495	4,609	4,624	4,681	4,722	4,765	4,795	4,795	4,795

7d. Provide a customer satisfaction measure, if available.

None available.

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Accountancy

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STATE BOARD OF ACCOUNTANCY								
CORE								
PERSONAL SERVICES								
BOARD OF ACCOUNTANCY	273,800	8.06	278,953	7.00	278,953	7.00	278,953	7.00
TOTAL - PS	273,800	8.06	278,953	7.00	278,953	7.00	278,953	7.00
EXPENSE & EQUIPMENT								
BOARD OF ACCOUNTANCY	154,675	0.00	180,647	0.00	180,647	0.00	177,972	0.00
TOTAL - EE	154,675	0.00	180,647	0.00	180,647	0.00	177,972	0.00
TOTAL	**428,475**	**8.06**	**459,600**	**7.00**	**459,600**	**7.00**	**456,925**	**7.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
BOARD OF ACCOUNTANCY	0	0.00	0	0.00	0	0.00	2,559	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,559	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,559**	**0.00**
Compliance and Training - 1375003								
PERSONAL SERVICES								
BOARD OF ACCOUNTANCY	0	0.00	0	0.00	38,688	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	38,688	1.00	0	0.00
EXPENSE & EQUIPMENT								
BOARD OF ACCOUNTANCY	0	0.00	0	0.00	61,800	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	61,800	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**100,488**	**1.00**	**0**	**0.00**
GRAND TOTAL	**$428,475**	**8.06**	**$459,600**	**7.00**	**$560,088**	**8.00**	**$459,484**	**7.00**

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42650C
Professional Registration
Core - State Board of Accountancy

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	278,953	278,953
EE	0	0	180,647	180,647
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	459,600	459,600
FTE	0.00	0.00	7.00	7.00
Est. Fringe	*0*	*0*	*155,237*	*155,237*

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

Other Funds: State Board of Accountancy Fund (0627)

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	278,953	278,953
EE	0	0	177,972	177,972
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	456,925	456,925
FTE	0.00	0.00	7.00	7.00
Est. Fringe	*0*	*0*	*155,237*	*155,237*

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

Other Funds: State Board of Accountancy Fund (0627)

2. CORE DESCRIPTION

The Missouri State Board of Accountancy was created in 1909 by Senate Bill 112 and passed by the 44th General Assembly. The Board is a state agency and the members are appointed by the Governor and confirmed by the Senate. The Board is a fee funded agency, supported entirely by CPA candidates' and licensees' fees. The Public Accountancy Act is the set of statutes that govern the ability of the Board to regulate certified public accountants, public accountants, limited liability companies, partnerships, and professional corporations in Missouri.

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

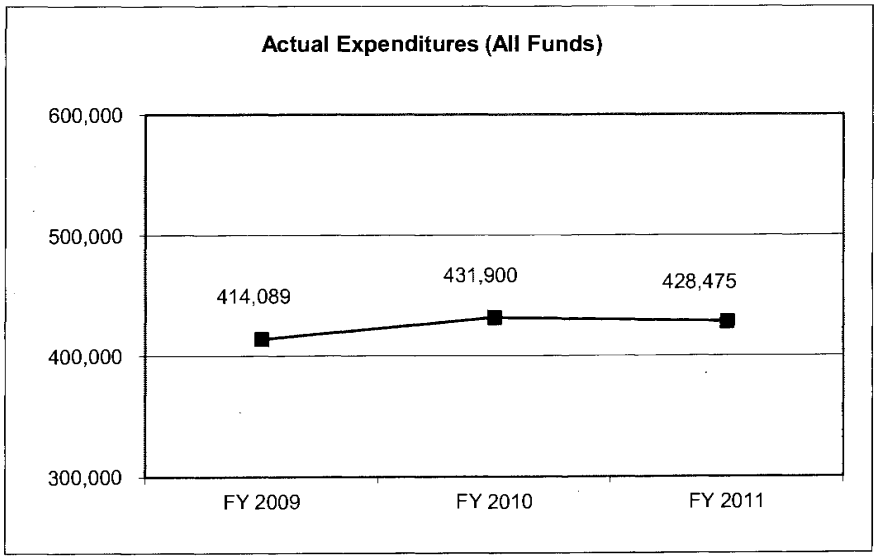
State Board of Accountancy

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42650C
Professional Registration
Core - State Board of Accountancy

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	459,600	459,600	459,600	459,600
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	459,600	459,600	459,600	N/A
Actual Expenditures (All Funds)	414,089	431,900	428,475	N/A
Unexpended (All Funds)	45,511	27,700	31,125	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	45,511	27,700	31,125	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
(1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
(2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
(3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

DIFP

STATE BOARD OF ACCOUNTANCY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.00	0	0	278,953	278,953	
	EE	0.00	0	0	180,647	180,647	
	Total	**7.00**	**0**	**0**	**459,600**	**459,600**	
DEPARTMENT CORE REQUEST							
	PS	7.00	0	0	278,953	278,953	
	EE	0.00	0	0	180,647	180,647	
	Total	**7.00**	**0**	**0**	**459,600**	**459,600**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1306 2214	EE	0.00	0	0	(2,675)	(2,675)	Core reduction
NET GOVERNOR CHANGES		**0.00**	**0**	**0**	**(2,675)**	**(2,675)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	0	0	278,953	278,953	
	EE	0.00	0	0	177,972	177,972	
	Total	**7.00**	**0**	**0**	**456,925**	**456,925**	

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STATE BOARD OF ACCOUNTANCY								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	26,825	0.99	28,383	1.00	28,383	1.00	28,383	1.00
ACCOUNT CLERK II	24,576	1.00	25,377	1.00	25,377	1.00	25,377	1.00
SENIOR AUDITOR	45,060	1.00	46,702	1.00	46,202	1.00	46,202	1.00
EXECUTIVE I	31,716	1.00	32,806	1.00	32,806	1.00	32,806	1.00
PROF REG LIC TECH I	46,860	2.00	47,650	2.00	47,650	2.00	47,650	2.00
BOARD MEMBER	8,820	0.48	6,620	0.00	6,620	0.00	6,620	0.00
CLERK	20,000	0.59	18,620	0.00	20,620	0.00	20,620	0.00
PRINCIPAL ASST BOARD/COMMISSON	69,943	1.00	72,795	1.00	71,295	1.00	71,295	1.00
TOTAL - PS	**273,800**	**8.06**	**278,953**	**7.00**	**278,953**	**7.00**	**278,953**	**7.00**
TRAVEL, IN-STATE	11,864	0.00	15,000	0.00	15,000	0.00	14,250	0.00
TRAVEL, OUT-OF-STATE	0	0.00	7,000	0.00	7,000	0.00	6,650	0.00
SUPPLIES	15,721	0.00	22,500	0.00	22,500	0.00	21,375	0.00
PROFESSIONAL DEVELOPMENT	8,392	0.00	9,000	0.00	9,000	0.00	8,550	0.00
COMMUNICATION SERV & SUPP	4,227	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	103,616	0.00	109,907	0.00	109,907	0.00	109,907	0.00
M&R SERVICES	2,759	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OFFICE EQUIPMENT	2,718	0.00	3,000	0.00	3,000	0.00	3,000	0.00
BUILDING LEASE PAYMENTS	864	0.00	620	0.00	620	0.00	620	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	620	0.00	620	0.00	620	0.00
MISCELLANEOUS EXPENSES	4,454	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	**154,675**	**0.00**	**180,647**	**0.00**	**180,647**	**0.00**	**177,972**	**0.00**
GRAND TOTAL	**$428,475**	**8.06**	**$459,600**	**7.00**	**$459,600**	**7.00**	**$456,925**	**7.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$428,475**	**8.06**	**$459,600**	**7.00**	**$459,600**	**7.00**	**$456,925**	**7.00**

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
State Board of Accountancy
Program is found in the following core budget(s): State Board of Accountancy

1. What does this program do?

The Board of Accountancy was established to protect the interests of the citizens of the State of Missouri by licensing and regulating certified public accountants, public accountants, limited liability companies, partnerships and professional corporations in the State of Missouri.

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

State Statute: Chapters 326.250-326.331 RSMo.

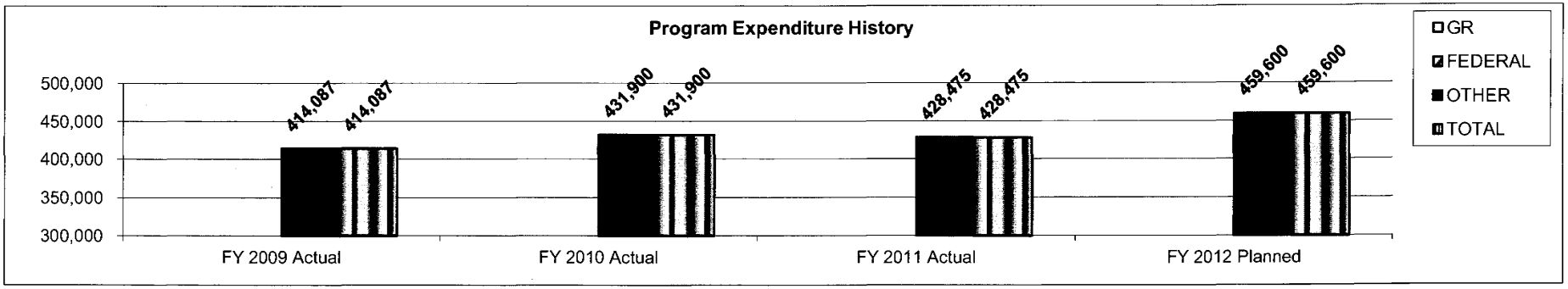
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

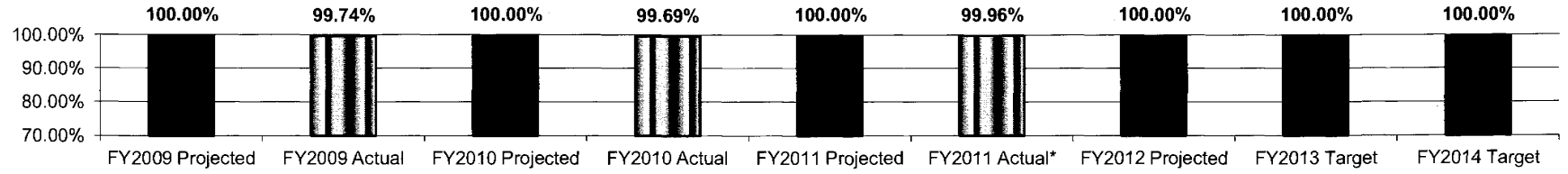
State Board of Accountancy Fund (0627)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
State Board of Accountancy
Program is found in the following core budget(s): State Board of Accountancy

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.
*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Target	Target
Applications Received	800	856	880	860	780	955	950	950	950
Licensed Professionals	19,376	19,888	20,100	20,187	20,400	20,450	20,450	20,450	20,450

7d. Provide a customer satisfaction measure, if available.

None available.

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Architects, P.E.
& Land Surv

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ARCHITECTS, P.E. & LAND SURV.								
CORE								
PERSONAL SERVICES								
BRD OF ARCH,ENG,LND SUR,LND AR	318,364	10.43	375,856	10.00	375,856	10.00	375,856	10.00
TOTAL - PS	318,364	10.43	375,856	10.00	375,856	10.00	375,856	10.00
EXPENSE & EQUIPMENT								
BRD OF ARCH,ENG,LND SUR,LND AR	220,670	0.00	331,587	0.00	331,587	0.00	324,596	0.00
TOTAL - EE	220,670	0.00	331,587	0.00	331,587	0.00	324,596	0.00
TOTAL	**539,034**	**10.43**	**707,443**	**10.00**	**707,443**	**10.00**	**700,452**	**10.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
BRD OF ARCH,ENG,LND SUR,LND AR	0	0.00	0	0.00	0	0.00	3,446	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,446	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,446**	**0.00**
GRAND TOTAL	**$539,034**	**10.43**	**$707,443**	**10.00**	**$707,443**	**10.00**	**$703,898**	**10.00**

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42660C

Professional Registration

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

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	375,856	375,856
EE	0	0	331,587	331,587
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	707,443	707,443
FTE	0.00	0.00	10.00	10.00
Est. Fringe	*0*	*0*	*209,164*	*209,164*

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

Other Funds: State Board for Architects, Prof. Engineers, Prof. Land Surveyors & Landscape Architects Fund (0678)

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	375,856	375,856
EE	0	0	324,596	324,596
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	700,452	700,452
FTE	0.00	0.00	10.00	10.00
Est. Fringe	*0*	*0*	*209,164*	*209,164*

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

Other Funds: State Board for Architects, Prof. Engineers, Prof. Land Surveyors & Landscape Architects Fund (0678)

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by architects, professional engineers, professional land surveyors and landscape architects licensed in Missouri.

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

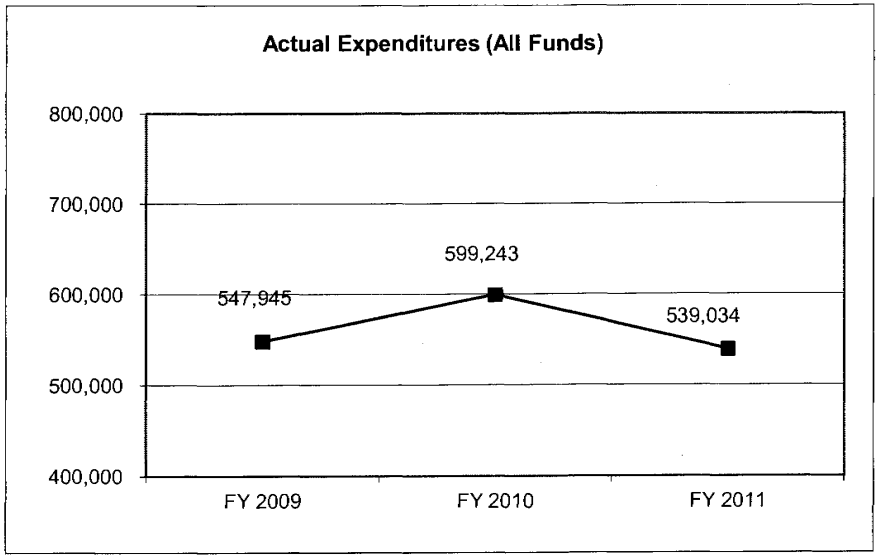
Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42660C
Professional Registration
Core - Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	707,443	707,443	707,443	707,443
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	707,443	707,443	707,443	N/A
Actual Expenditures (All Funds)	547,945	599,243	539,034	N/A
Unexpended (All Funds)	159,498	108,200	168,409	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	159,498	108,200	168,409	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
(1) Unexpended amount due to staff turnover and less than anticipated contract investigative services and outside legal counsel expenses.
(2) Unexpended amount due to staff turnover and less than anticipated contract investigative services and outside legal counsel expenses.
(3) Unexpended amount due to staff turnover and less than anticipated contract investigative services and outside legal counsel expenses.

CORE RECONCILIATION DETAIL

DIFP
ARCHITECTS, P.E. & LAND SURV.

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	10.00	0	0	375,856	375,856	
	EE	0.00	0	0	331,587	331,587	
	Total	**10.00**	**0**	**0**	**707,443**	**707,443**	
DEPARTMENT CORE REQUEST							
	PS	10.00	0	0	375,856	375,856	
	EE	0.00	0	0	331,587	331,587	
	Total	**10.00**	**0**	**0**	**707,443**	**707,443**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1307 2223	EE	0.00	0	0	(6,991)	(6,991)	Core reduction
NET GOVERNOR CHANGES		**0.00**	**0**	**0**	**(6,991)**	**(6,991)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	0	0	375,856	375,856	
	EE	0.00	0	0	324,596	324,596	
	Total	**10.00**	**0**	**0**	**700,452**	**700,452**	

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ARCHITECTS, P.E. & LAND SURV.								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	22,680	1.00	25,791	1.00	25,791	1.00	25,791	1.00
SR OFC SUPPORT ASST (KEYBRD)	26,196	1.00	27,563	1.00	27,563	1.00	27,563	1.00
ACCOUNT CLERK II	25,380	1.00	27,129	1.00	27,129	1.00	27,129	1.00
EXECUTIVE I	32,856	1.00	35,946	1.00	35,946	1.00	35,946	1.00
INVESTIGATOR II	37,968	1.00	40,204	1.00	40,204	1.00	40,204	1.00
PROF REG LIC TECH I	23,400	1.00	25,368	1.00	25,368	1.00	25,368	1.00
PROF REG LIC TECH II	74,842	2.60	92,341	3.00	92,341	3.00	92,341	3.00
BOARD MEMBER	10,764	0.83	28,617	0.00	28,617	0.00	28,617	0.00
PRINCIPAL ASST BOARD/COMMISSON	64,278	1.00	72,897	1.00	72,897	1.00	72,897	1.00
TOTAL - PS	**318,364**	**10.43**	**375,856**	**10.00**	**375,856**	**10.00**	**375,856**	**10.00**
TRAVEL, IN-STATE	22,005	0.00	33,917	0.00	33,917	0.00	32,221	0.00
TRAVEL, OUT-OF-STATE	1,762	0.00	11,049	0.00	11,049	0.00	10,497	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	33,734	0.00	52,000	0.00	52,000	0.00	49,400	0.00
PROFESSIONAL DEVELOPMENT	25,188	0.00	42,850	0.00	42,850	0.00	40,707	0.00
COMMUNICATION SERV & SUPP	3,235	0.00	6,984	0.00	6,984	0.00	6,984	0.00
PROFESSIONAL SERVICES	124,160	0.00	147,886	0.00	147,886	0.00	147,886	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	1,410	0.00	5,608	0.00	5,608	0.00	5,608	0.00
OFFICE EQUIPMENT	0	0.00	5,419	0.00	5,419	0.00	5,419	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
BUILDING LEASE PAYMENTS	2,174	0.00	5,131	0.00	5,131	0.00	5,131	0.00
EQUIPMENT RENTALS & LEASES	835	0.00	3,875	0.00	3,875	0.00	3,875	0.00
MISCELLANEOUS EXPENSES	6,167	0.00	12,568	0.00	12,568	0.00	12,568	0.00
TOTAL - EE	**220,670**	**0.00**	**331,587**	**0.00**	**331,587**	**0.00**	**324,596**	**0.00**
GRAND TOTAL	**$539,034**	**10.43**	**$707,443**	**10.00**	**$707,443**	**10.00**	**$700,452**	**10.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$539,034**	**10.43**	**$707,443**	**10.00**	**$707,443**	**10.00**	**$700,452**	**10.00**

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects
Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors and Landscape Architects

1. What does this program do?

The Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating architects, professional engineers, professional land surveyors and landscape architects in the State of Missouri.

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

State Statute: Chapters 327.011-327.635 RSMo.

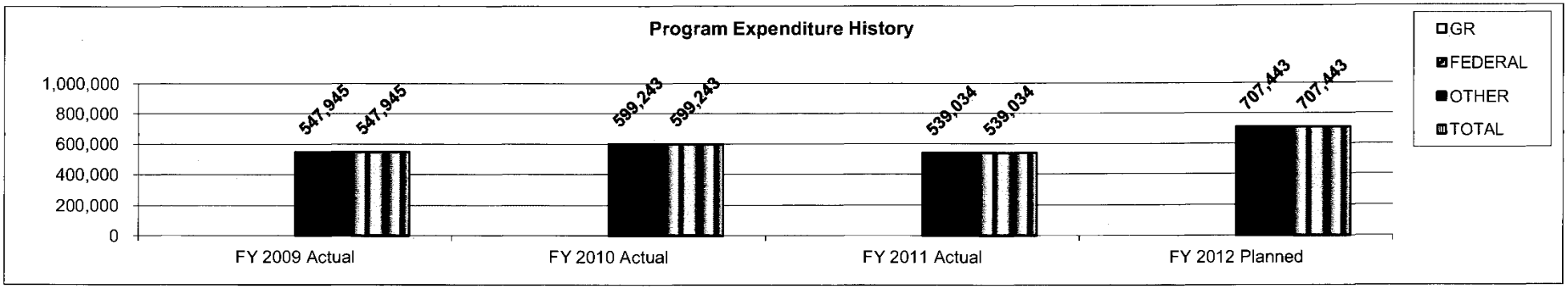
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

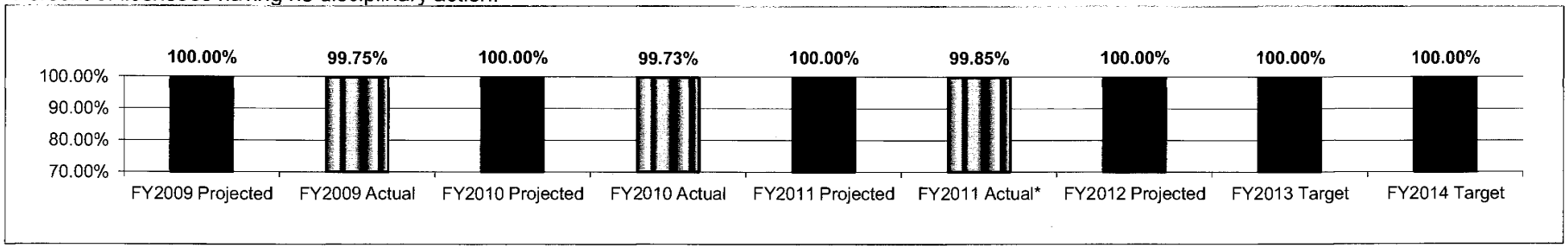
State Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects (0678)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects
Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors and Landscape Architects

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	2,807	1,994	2,372	2,137	2,572	2,012	2,266	2,292	2,319
Licensed Professionals	51,070	25,702	23,215	26,269	23,587	26,780	27,048	27,318	27,591

NOTE: The number of licensed professionals reported in FY09 and each year thereafter will not include interns.

7d. Provide a customer satisfaction measure, if available.

None available.

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Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BD OF CHIROPRACTIC EXAMINERS								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF CHIROPRACTIC EXAMINER	94,021	0.00	149,567	0.00	149,567	0.00	147,672	0.00
TOTAL - EE	94,021	0.00	149,567	0.00	149,567	0.00	147,672	0.00
TOTAL	**94,021**	**0.00**	**149,567**	**0.00**	**149,567**	**0.00**	**147,672**	**0.00**
GRAND TOTAL	**$94,021**	**0.00**	**$149,567**	**0.00**	**$149,567**	**0.00**	**$147,672**	**0.00**

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42680C
Professional Registration
Core - State Board of Chiropractic Examiners

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	149,567	149,567
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	149,567	149,567
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

Other Funds: State Board of Chiropractic Examiners Fund (0630)

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	147,672	147,672
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	147,672	147,672
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

Other Funds: State Board of Chiropractic Examiners Fund (0630)

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by chiropractors licensed in Missouri.

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

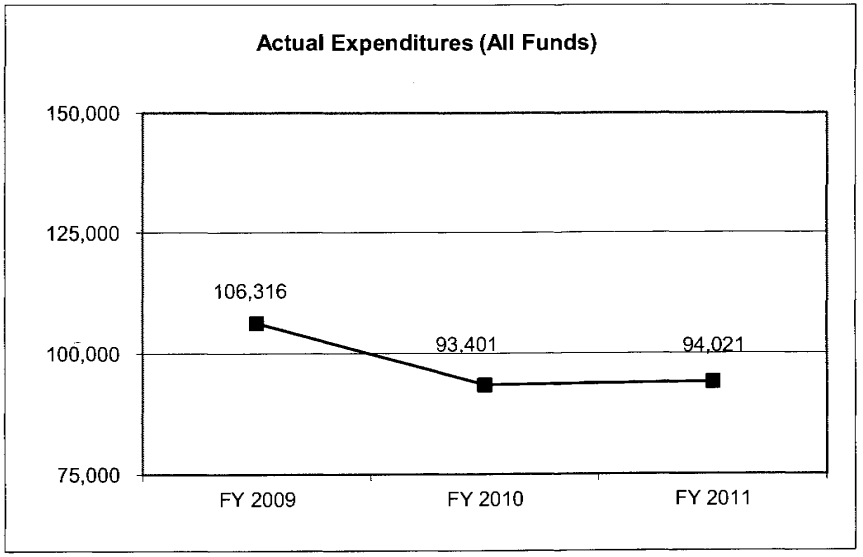
State Board of Chiropractic Examiners

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42680C
Professional Registration
Core - State Board of Chiropractic Examiners

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	149,567	149,567	149,567	149,567
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	149,567	149,567	149,567	N/A
Actual Expenditures (All Funds)	106,316	93,401	94,021	N/A
Unexpended (All Funds)	43,251	56,166	55,546	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	43,251	56,166	55,546	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
(1) Unexpended amount due to less than anticipated expenditures and costs associated with disciplinary cases.
(2) Unexpended amount due to less than anticipated expenditures and costs associated with disciplinary cases.
(3) Unexpended amount due to less than anticipated expenditures.

DIFP

BD OF CHIROPRACTIC EXAMINERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	149,567	149,567	
	Total	**0.00**	**0**	**0**	**149,567**	**149,567**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	149,567	149,567	
	Total	**0.00**	**0**	**0**	**149,567**	**149,567**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1308 0820	EE	0.00	0	0	(1,895)	(1,895)	Core reduction
NET GOVERNOR CHANGES		**0.00**	**0**	**0**	**(1,895)**	**(1,895)**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	147,672	147,672	
	Total	**0.00**	**0**	**0**	**147,672**	**147,672**	

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BD OF CHIROPRACTIC EXAMINERS								
CORE								
TRAVEL, IN-STATE	6,747	0.00	12,000	0.00	12,000	0.00	11,400	0.00
TRAVEL, OUT-OF-STATE	367	0.00	10,000	0.00	10,000	0.00	9,500	0.00
FUEL & UTILITIES	0	0.00	60	0.00	60	0.00	60	0.00
SUPPLIES	6,305	0.00	9,505	0.00	9,505	0.00	9,030	0.00
PROFESSIONAL DEVELOPMENT	2,385	0.00	6,400	0.00	6,400	0.00	6,080	0.00
COMMUNICATION SERV & SUPP	1,037	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	75,816	0.00	97,000	0.00	97,000	0.00	97,000	0.00
M&R SERVICES	151	0.00	4,502	0.00	4,502	0.00	4,502	0.00
OFFICE EQUIPMENT	281	0.00	4,000	0.00	4,000	0.00	4,000	0.00
OTHER EQUIPMENT	19	0.00	2,000	0.00	2,000	0.00	2,000	0.00
BUILDING LEASE PAYMENTS	125	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	788	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	**94,021**	**0.00**	**149,567**	**0.00**	**149,567**	**0.00**	**147,672**	**0.00**
GRAND TOTAL	**$94,021**	**0.00**	**$149,567**	**0.00**	**$149,567**	**0.00**	**$147,672**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$94,021**	**0.00**	**$149,567**	**0.00**	**$149,567**	**0.00**	**$147,672**	**0.00**

PROGRAM DESCRIPTION

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

FY 2012 PLANNED			
	Chiropractic	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	149,567	73,097	222,664
TOTAL	149,567	73,097	222,664

1. What does this program do?

The State Board of Chiropractic Examiners was established to protect the interests of the citizens of the State of Missouri by licensing and regulating chiropractors in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

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

State Statute: Chapters 331.010-331.100 RSMo.

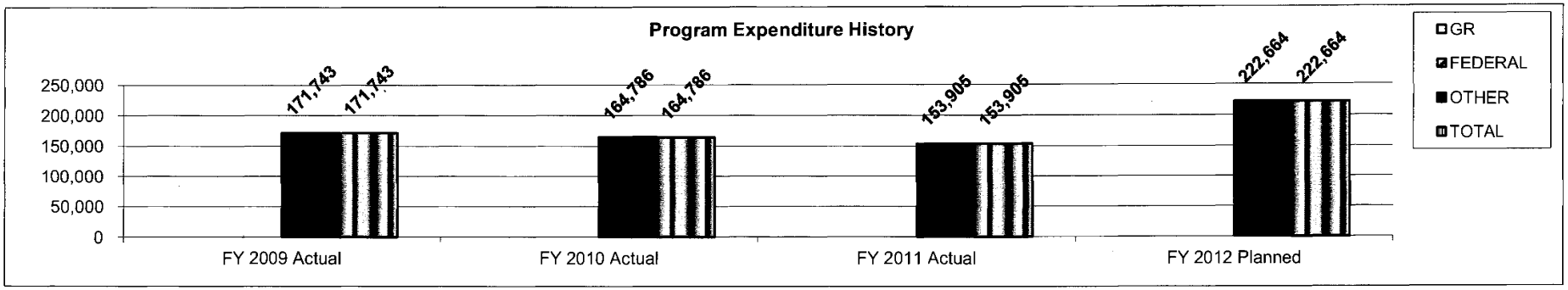
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

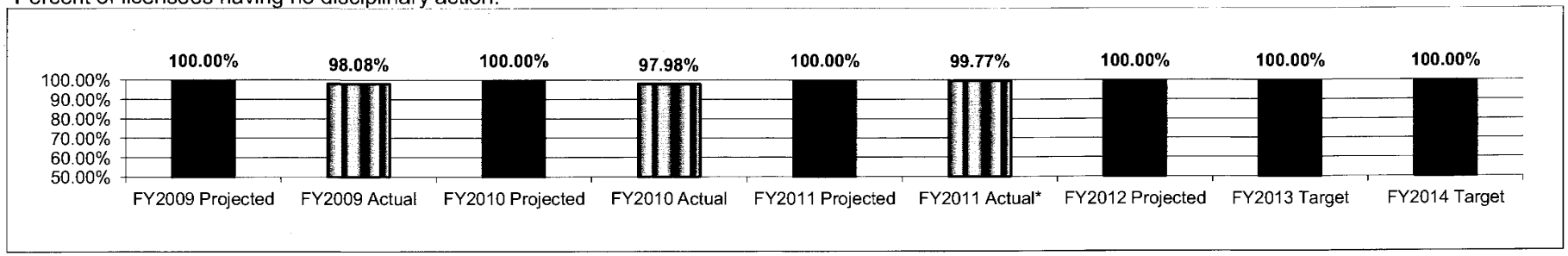
Department of Insurance, Financial Institutions and Professional Registration
State Board of Chiropractic Examiners
Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration

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

State Board of Chiropractic Examiners Fund (0630)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	130	127	157	151	140	138	125	120	120
Licensed Professionals	1,880	2,087	2,068	2,225	2,007	2,209	2,205	2,205	2,205

7d. Provide a customer satisfaction measure, if available.

None available.

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Cometology & Barbers

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BD COSMETOLOGY & BARBERS								
CORE								
EXPENSE & EQUIPMENT								
BRD OF COSMETOLOGY & BARBER EX	182,093	0.00	292,273	0.00	292,273	0.00	286,409	0.00
TOTAL - EE	182,093	0.00	292,273	0.00	292,273	0.00	286,409	0.00
TOTAL	**182,093**	**0.00**	**292,273**	**0.00**	**292,273**	**0.00**	**286,409**	**0.00**
GRAND TOTAL	**$182,093**	**0.00**	**$292,273**	**0.00**	**$292,273**	**0.00**	**$286,409**	**0.00**

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42695C
Professional Registration
Core - State Board of Cosmetology and Barber Examiners

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	291,273	291,273	EE	0	0	285,409	285,409	
EE	0	0	1,000	1,000 E	EE	0	0	1,000	1,000 E	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	**0**	**0**	**292,273**	**292,273**	Total	**0**	**0**	**286,409**	**286,409**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*	

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

Other Funds: Board of Cosmetology and Barber Examiners Fund (0785)

Notes: Expense and Equipment includes $1,000 E for criminal history checks.

Other Funds: Board of Cosmetology and Barber Examiners Fund (0785)

Notes: Expense and Equipment includes $1,000 E for criminal history checks.

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by cosmetologists, manicurists, estheticians, cosmetology salons, manicuring schools, esthetians, barbers, and barber schools or colleges licensed in Missouri.

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

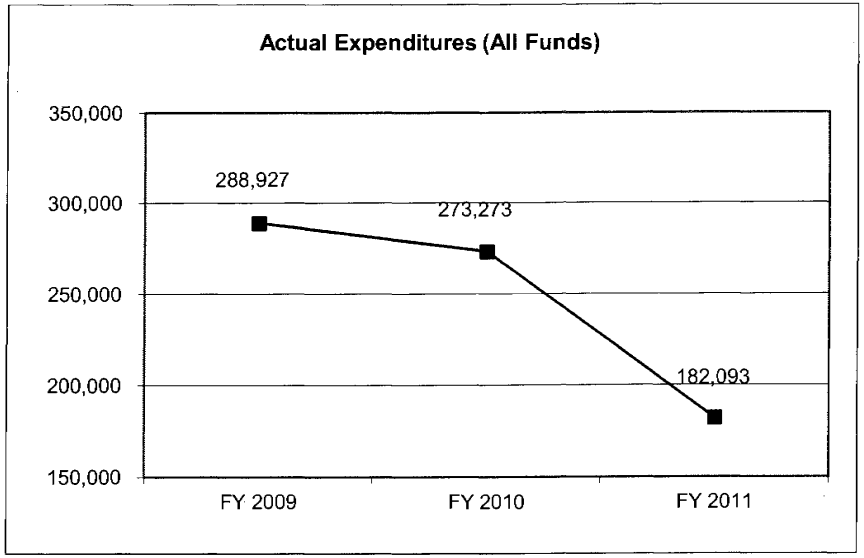
State Board of Cosmetology and Barber Examiners

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42695C
Professional Registration
Core - State Board of Cosmetology and Barber Examiners

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	292,273	292,273	292,273	292,273
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	292,273	292,273	292,273	N/A
Actual Expenditures (All Funds)	288,927	273,273	182,093	N/A
Unexpended (All Funds)	3,346	19,000	110,180	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,346	19,000	110,180	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
(1) Unexpended amount is due to less than anticipated expenditures, investigative costs and legal expenses.
(2) Unexpended amount is due to less than anticipated expenditures, investigative costs and legal expenses.
(3) Unexpended amount is due to less than anticipated expenditures, investigative costs and legal expenses.
(4) Expense and Equipment includes $1,000 E for criminal history checks.

DIFP

BD COSMETOLOGY & BARBERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	292,273	292,273	
	Total	**0.00**	**0**	**0**	**292,273**	**292,273**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	292,273	292,273	
	Total	**0.00**	**0**	**0**	**292,273**	**292,273**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1309 1673	EE	0.00	0	0	(5,864)	(5,864)	Core reduction
NET GOVERNOR CHANGES		**0.00**	**0**	**0**	**(5,864)**	**(5,864)**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	286,409	286,409	
	Total	**0.00**	**0**	**0**	**286,409**	**286,409**	

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BD COSMETOLOGY & BARBERS								
CORE								
TRAVEL, IN-STATE	10,240	0.00	29,000	0.00	22,000	0.00	20,550	0.00
TRAVEL, OUT-OF-STATE	922	0.00	10,000	0.00	6,000	0.00	5,500	0.00
SUPPLIES	58,649	0.00	73,500	0.00	74,573	0.00	70,898	0.00
PROFESSIONAL DEVELOPMENT	2,363	0.00	4,773	0.00	5,000	0.00	4,761	0.00
COMMUNICATION SERV & SUPP	13,203	0.00	17,000	0.00	17,000	0.00	17,000	0.00
PROFESSIONAL SERVICES	50,029	0.00	90,000	0.00	100,000	0.00	100,000	0.00
M&R SERVICES	10,949	0.00	13,000	0.00	13,000	0.00	13,000	0.00
MOTORIZED EQUIPMENT	30,462	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OFFICE EQUIPMENT	0	0.00	400	0.00	200	0.00	200	0.00
BUILDING LEASE PAYMENTS	600	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	50	0.00	50	0.00
MISCELLANEOUS EXPENSES	4,676	0.00	8,500	0.00	8,450	0.00	8,450	0.00
TOTAL - EE	**182,093**	**0.00**	**292,273**	**0.00**	**292,273**	**0.00**	**286,409**	**0.00**
GRAND TOTAL	**$182,093**	**0.00**	**$292,273**	**0.00**	**$292,273**	**0.00**	**$286,409**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$182,093**	**0.00**	**$292,273**	**0.00**	**$292,273**	**0.00**	**$286,409**	**0.00**

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Board of Cosmetology and Barber Examiners
Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

	FY 2012 PLANNED		
	Cosmetology Barber	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	292,273	664,814	957,087
TOTAL	292,273	664,814	957,087

1. What does this program do?

The Board of Cosmetology and Barber Examiners was established to protect the interests of the citizens of the State of Missouri by licensing and regulating cosmetologists, manicurists, estheticians, cosmetology salons, cosmetology schools, barbers, barber shops and barber schools in the state of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

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

State Statute: Chapters 328.010-328.160, 329.010-329.265 RSMo.

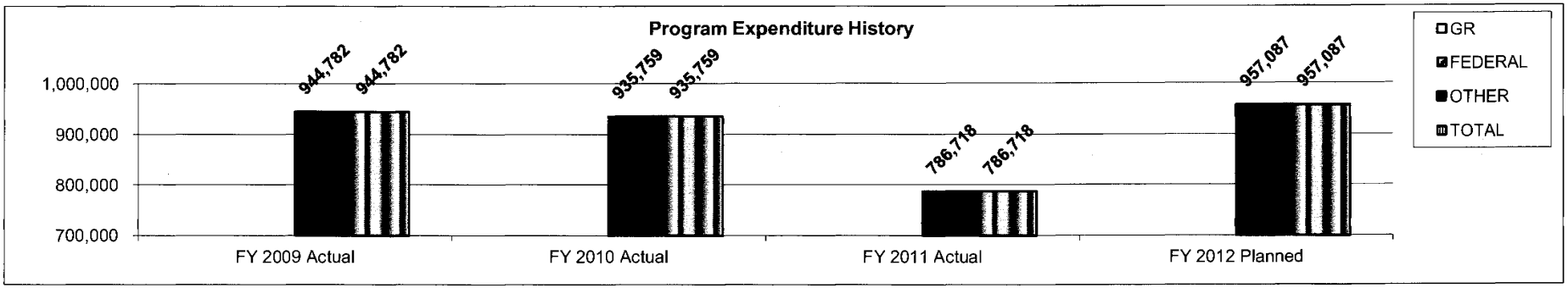
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

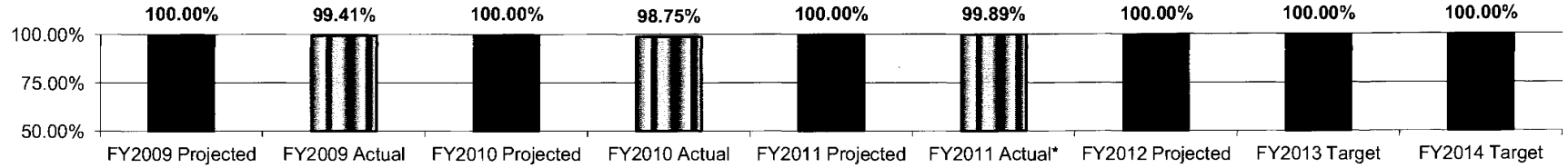
Department of Insurance, Financial Institutions and Professional Registration
Board of Cosmetology and Barber Examiners
Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

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

Board of Cosmetology and Barber Examiners (0785)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	10,833	10,074	10,603	10,980	11,000	10,362	11,979	11,979	11,979
Licensed Professionals	77,862	80,504	80,100	78,589	80,000	82,601	77,480	77,480	77,480

7d. Provide a customer satisfaction measure, if available.

None available.

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Dental

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MISSOURI DENTAL BOARD								
CORE								
PERSONAL SERVICES								
DENTAL BOARD FUND	248,101	7.87	372,146	8.50	372,146	8.50	372,146	8.50
TOTAL - PS	248,101	7.87	372,146	8.50	372,146	8.50	372,146	8.50
EXPENSE & EQUIPMENT								
DENTAL BOARD FUND	137,086	0.00	262,863	0.00	262,863	0.00	259,473	0.00
TOTAL - EE	137,086	0.00	262,863	0.00	262,863	0.00	259,473	0.00
TOTAL	**385,187**	**7.87**	**635,009**	**8.50**	**635,009**	**8.50**	**631,619**	**8.50**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DENTAL BOARD FUND	0	0.00	0	0.00	0	0.00	3,412	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,412	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,412**	**0.00**
GRAND TOTAL	**$385,187**	**7.87**	**$635,009**	**8.50**	**$635,009**	**8.50**	**$635,031**	**8.50**

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42710C
Professional Registration
Core - Missouri Dental Board

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	372,146	372,146
EE	0	0	262,863	262,863
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	635,009	635,009
FTE	0.00	0.00	8.50	8.50
Est. Fringe	*0*	*0*	*207,099*	*207,099*

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

Other Funds: Dental Board Fund (0677)

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	372,146	372,146
EE	0	0	259,473	259,473
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	631,619	631,619
FTE	0.00	0.00	8.50	8.50
Est. Fringe	*0*	*0*	*207,099*	*207,099*

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

Other Funds: Dental Board Fund (0677)

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by dentists and dental hygienists licensed in Missouri.

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

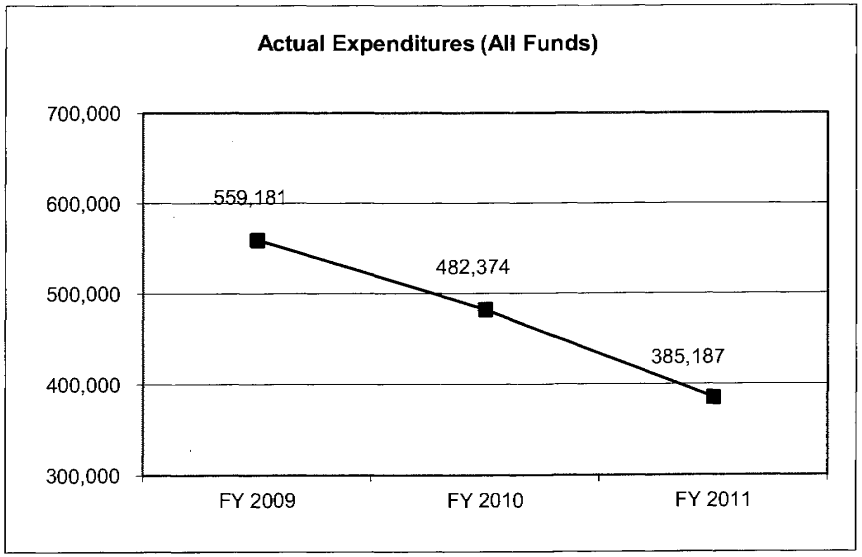
Missouri Dental Board

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42710C
Professional Registration
Core - Missouri Dental Board

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	686,993	635,009	635,009	635,009
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	686,993	635,009	635,009	N/A
Actual Expenditures (All Funds)	559,181	482,374	385,187	N/A
Unexpended (All Funds)	127,812	152,635	249,822	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	127,812	152,635	249,822	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
(1) Unexpended amount due to less than anticipated expenditures, investigative costs and legal expenses.
(2) Unexpended amount due to less than anticipated expenditures, investigative costs and legal expenses.
(3) Unexpended amount due to less than anticipated expenditures, investigative costs and legal expenses.

CORE RECONCILIATION DETAIL

DIFP

MISSOURI DENTAL BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	8.50	0	0	372,146	372,146	
	EE	0.00	0	0	262,863	262,863	
	Total	**8.50**	**0**	**0**	**635,009**	**635,009**	
DEPARTMENT CORE REQUEST							
	PS	8.50	0	0	372,146	372,146	
	EE	0.00	0	0	262,863	262,863	
	Total	**8.50**	**0**	**0**	**635,009**	**635,009**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1310 2224	EE	0.00	0	0	(3,390)	(3,390)	Core reduction
NET GOVERNOR CHANGES		**0.00**	**0**	**0**	**(3,390)**	**(3,390)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.50	0	0	372,146	372,146	
	EE	0.00	0	0	259,473	259,473	
	Total	**8.50**	**0**	**0**	**631,619**	**631,619**	

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MISSOURI DENTAL BOARD								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	20,619	0.92	29,286	1.00	29,286	1.00	29,286	1.00
ACCOUNT CLERK II	25,380	1.00	28,902	1.00	28,902	1.00	28,902	1.00
EXECUTIVE I	205	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	33,172	0.94	35,729	1.00	35,729	1.00	35,729	1.00
INVESTIGATOR II	34,816	0.97	42,520	1.00	42,520	1.00	42,520	1.00
INVESTIGATOR III	14,090	0.35	50,109	1.00	50,109	1.00	50,109	1.00
PROF REG LIC TECH II	34,732	1.37	38,894	1.50	38,894	1.50	38,894	1.50
PROF REG LICENSING/CERT SUPV	26,564	0.75	37,064	1.00	37,064	1.00	37,064	1.00
BOARD MEMBER	9,094	0.70	36,770	0.00	36,770	0.00	36,770	0.00
CLERK	2,280	0.11	3,500	0.00	3,500	0.00	3,500	0.00
PRINCIPAL ASST BOARD/COMMISSON	47,149	0.76	69,372	1.00	69,372	1.00	69,372	1.00
TOTAL - PS	**248,101**	**7.87**	**372,146**	**8.50**	**372,146**	**8.50**	**372,146**	**8.50**
TRAVEL, IN-STATE	7,686	0.00	26,800	0.00	25,000	0.00	23,660	0.00
TRAVEL, OUT-OF-STATE	0	0.00	11,000	0.00	11,000	0.00	10,450	0.00
SUPPLIES	11,716	0.00	20,000	0.00	20,000	0.00	19,000	0.00
PROFESSIONAL DEVELOPMENT	418	0.00	10,000	0.00	11,000	0.00	10,500	0.00
COMMUNICATION SERV & SUPP	2,870	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	108,546	0.00	172,713	0.00	172,713	0.00	172,713	0.00
M&R SERVICES	1,454	0.00	3,500	0.00	3,500	0.00	3,500	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,300	0.00	1,300	0.00
OTHER EQUIPMENT	0	0.00	1,500	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	2,419	0.00	3,000	0.00	4,000	0.00	4,000	0.00
EQUIPMENT RENTALS & LEASES	20	0.00	350	0.00	350	0.00	350	0.00
MISCELLANEOUS EXPENSES	1,957	0.00	7,000	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	**137,086**	**0.00**	**262,863**	**0.00**	**262,863**	**0.00**	**259,473**	**0.00**
GRAND TOTAL	**$385,187**	**7.87**	**$635,009**	**8.50**	**$635,009**	**8.50**	**$631,619**	**8.50**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$385,187**	**7.87**	**$635,009**	**8.50**	**$635,009**	**8.50**	**$631,619**	**8.50**

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Missouri Dental Board
Program is found in the following core budget(s): Missouri Dental Board

1. What does this program do?

The Missouri Dental Board was established to protect the interests of the citizens of the State of Missouri by licensing and regulating dentists, dental specialists and dental hygienists in the State of Missouri.

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

State Statute: Chapters 332.011-332.364 RSMo.

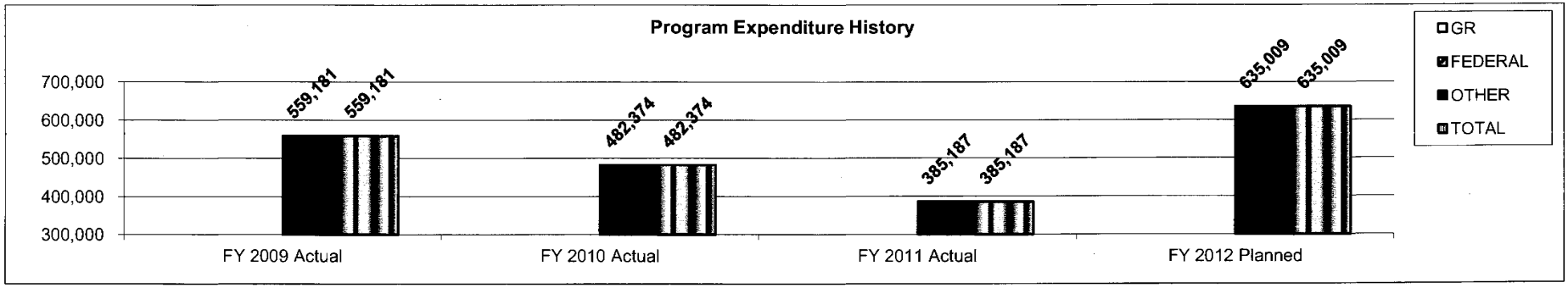
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

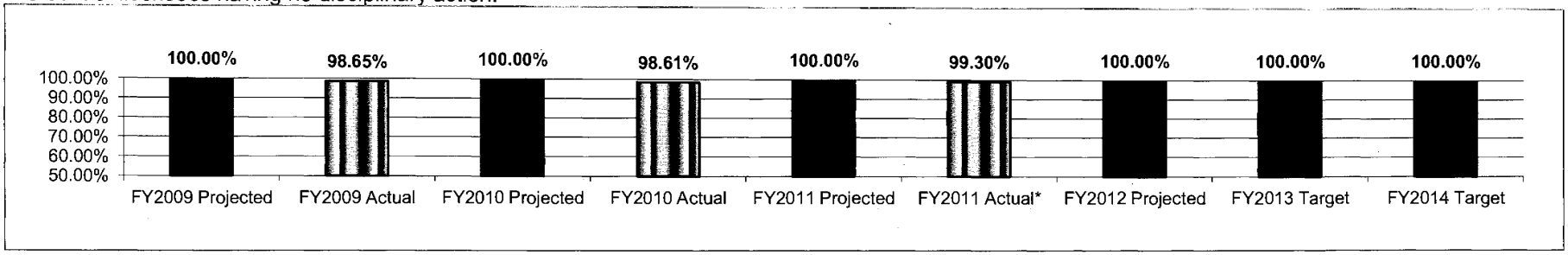
Dental Board Fund (0677)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Missouri Dental Board
Program is found in the following core budget(s): Missouri Dental Board

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	360	683	635	618	600	751	650	680	680
Licensed Professionals	6,962	7,460	6,566	8,130	7,500	8,166	8,100	8,100	8,100

7d. Provide a customer satisfaction measure, if available.

None available.

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Embalmers & Funeral Directors

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BD OF EMBALMERS & FUNERAL DIR								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF EMBALM & FUN DIR	89,297	0.00	209,781	0.00	209,781	0.00	204,033	0.00
TOTAL - EE	89,297	0.00	209,781	0.00	209,781	0.00	204,033	0.00
TOTAL	**89,297**	**0.00**	**209,781**	**0.00**	**209,781**	**0.00**	**204,033**	**0.00**
GRAND TOTAL	**$89,297**	**0.00**	**$209,781**	**0.00**	**$209,781**	**0.00**	**$204,033**	**0.00**

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42720C
Professional Registration
Core - State Board of Embalmers and Funeral Directors

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	209,781	209,781
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	209,781	209,781
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

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

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	204,033	204,033
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	204,033	204,033
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

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

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by embalmers, funeral directors, funeral establishment, preneed providers, preneed sellers, and preneed agents licensed in Missouri.

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

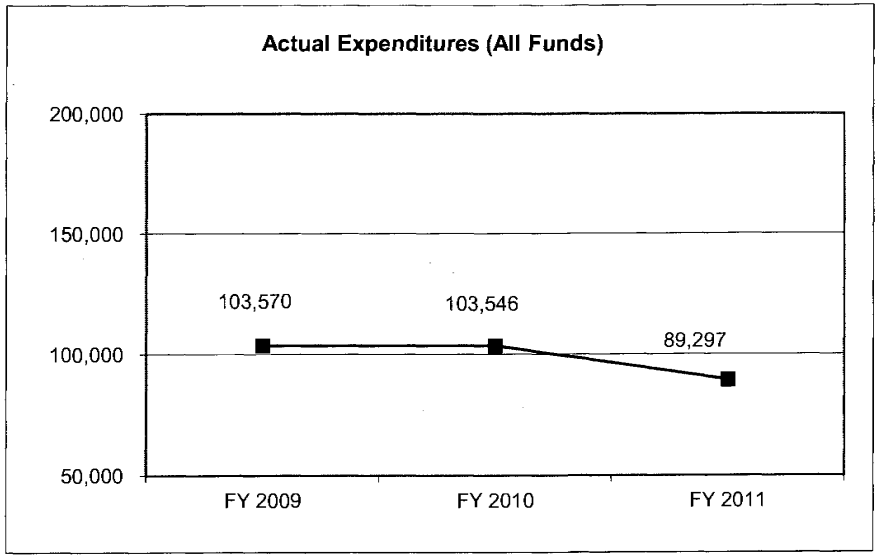
State Board of Embalmers and Funeral Directors

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42720C
Professional Registration
Core - State Board of Embalmers and Funeral Directors

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	145,393	145,393	568,844	209,781
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	145,393	145,393	568,844	N/A
Actual Expenditures (All Funds)	103,570	103,546	89,297	N/A
Unexpended (All Funds)	41,823	41,847	479,547	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	41,823	41,847	479,547	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
(1) Unexpended amount due less than anticipated expenditures, investigative costs and legal expenses.
(2) Unexpended amount due less than anticipated expenditures, investigative costs and legal expenses.
(3) FY2011 includes one time expenditures to implement SB1 (2009).

DIFP

BD OF EMBALMERS & FUNERAL DIR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	209,781	209,781	
		Total	**0.00**	**0**	**0**	**209,781**	**209,781**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	209,781	209,781	
		Total	**0.00**	**0**	**0**	**209,781**	**209,781**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1311 0833	EE	0.00	0	0	(5,748)	(5,748)	Core reduction
NET GOVERNOR CHANGES			**0.00**	**0**	**0**	**(5,748)**	**(5,748)**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	204,033	204,033	
		Total	**0.00**	**0**	**0**	**204,033**	**204,033**	

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BD OF EMBALMERS & FUNERAL DIR								
CORE								
TRAVEL, IN-STATE	15,503	0.00	54,968	0.00	55,000	0.00	52,252	0.00
TRAVEL, OUT-OF-STATE	0	0.00	15,000	0.00	15,000	0.00	14,250	0.00
SUPPLIES	14,243	0.00	30,000	0.00	30,000	0.00	28,500	0.00
PROFESSIONAL DEVELOPMENT	487	0.00	15,000	0.00	20,000	0.00	19,250	0.00
COMMUNICATION SERV & SUPP	4,517	0.00	4,057	0.00	4,500	0.00	4,500	0.00
PROFESSIONAL SERVICES	13,886	0.00	80,006	0.00	73,731	0.00	73,731	0.00
M&R SERVICES	293	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MOTORIZED EQUIPMENT	17,356	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,935	0.00	200	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	17,446	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,550	0.00	1,550	0.00	1,550	0.00
EQUIPMENT RENTALS & LEASES	62	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	2,569	0.00	6,500	0.00	6,500	0.00	6,500	0.00
TOTAL - EE	**89,297**	**0.00**	**209,781**	**0.00**	**209,781**	**0.00**	**204,033**	**0.00**
GRAND TOTAL	**$89,297**	**0.00**	**$209,781**	**0.00**	**$209,781**	**0.00**	**$204,033**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$89,297**	**0.00**	**$209,781**	**0.00**	**$209,781**	**0.00**	**$204,033**	**0.00**

PROGRAM DESCRIPTION

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

	FY 2012 PLANNED		
	Emb & FDs	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	209,781	388,054	597,835
TOTAL	209,781	388,054	597,835

1. What does this program do?

The State Board of Embalmers and Funeral Directors was established to protect the interests of the citizens of the state of Missouri by licensing and regulating embalmers, funeral directors, funeral establishments, preneed sellers, preneed providers, and preneed agents in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

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

State Statute: Chapters 331.011-331.261 RSMo.

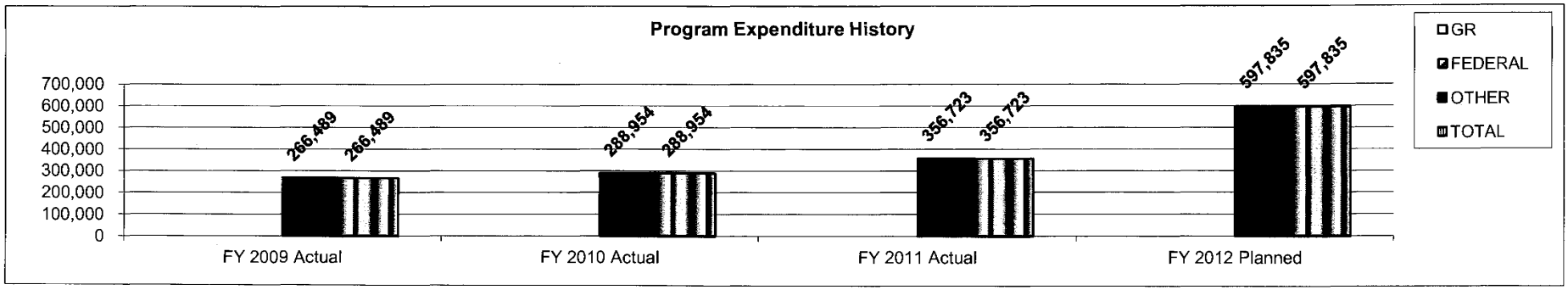
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



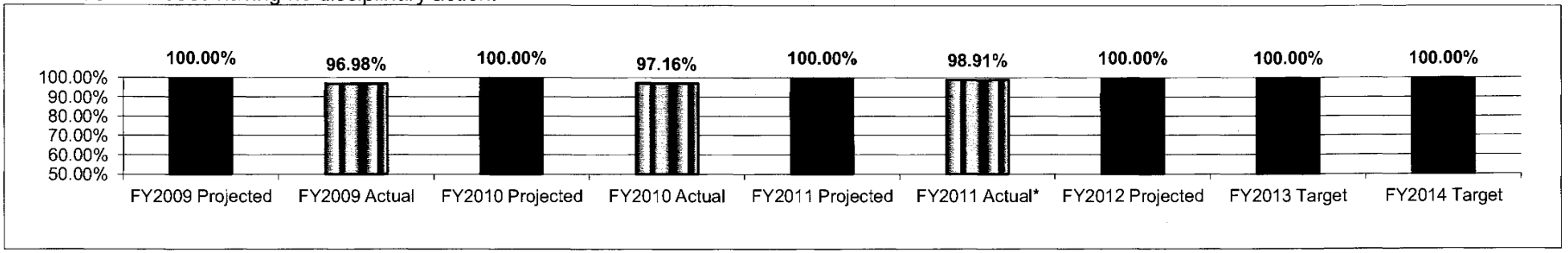
Department of Insurance, Financial Institutions and Professional Registration
State Board of Embalmers and Funeral Directors
Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration

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

Board of Embalmers and Funeral Directors (0633)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	319	241	319	1,460	295	405	405	405	405
Licensed Professionals	6,183	5,137	6,183	5,995	5,995	6,254	6,170	6,170	6,170

7d. Provide a customer satisfaction measure, if available.

None available.

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Healing Arts

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BD OF REG FOR THE HEALING ART								
CORE								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	1,576,274	40.99	1,722,115	43.00	1,722,115	43.00	1,722,115	43.00
TOTAL - PS	1,576,274	40.99	1,722,115	43.00	1,722,115	43.00	1,722,115	43.00
EXPENSE & EQUIPMENT								
BOARD OF REG FOR HEALING ARTS	755,417	0.00	759,494	0.00	759,494	0.00	752,594	0.00
TOTAL - EE	755,417	0.00	759,494	0.00	759,494	0.00	752,594	0.00
TOTAL	**2,331,691**	**40.99**	**2,481,609**	**43.00**	**2,481,609**	**43.00**	**2,474,709**	**43.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	0	0.00	15,785	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,785	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**15,785**	**0.00**
Implementation of HB 265 - 1375002								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	76,825	2.00	76,825	2.00
TOTAL - PS	0	0.00	0	0.00	76,825	2.00	76,825	2.00
EXPENSE & EQUIPMENT								
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	15,845	0.00	15,845	0.00
TOTAL - EE	0	0.00	0	0.00	15,845	0.00	15,845	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**92,670**	**2.00**	**92,670**	**2.00**
GRAND TOTAL	**$2,331,691**	**40.99**	**$2,481,609**	**43.00**	**$2,574,279**	**45.00**	**$2,583,164**	**45.00**

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42730C
Professional Registration
Core - State Board of Registration for the Healing Arts

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	0	0	1,722,115	1,722,115
EE	0	0	759,494	759,494
PSD	0	0		0
TRF	0	0	0	0
Total	0	0	2,481,609	2,481,609
FTE	0.00	0.00	43.00	43.00
Est. Fringe	*0*	*0*	*958,357*	*958,357*

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

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

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	1,722,115	1,722,115
EE	0	0	752,594	752,594
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,474,709	2,474,709
FTE	0.00	0.00	43.00	43.00
Est. Fringe	*0*	*0*	*958,357*	*958,357*

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

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

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by physicians, physician assistants, physical therapists, physical therapist assistants, athletic trainers, speech language pathologists, speech language pathology assistants, speech language pathology aides, audiology aides, perfusionists, audiologists and anesthesiology assistants licensed in Missouri.

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

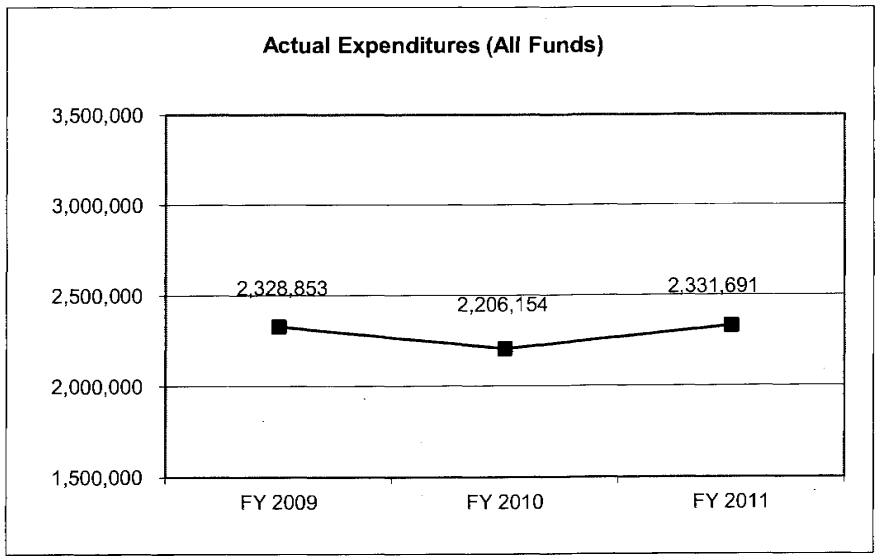
State Board of Registration for the Healing Arts

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42730C
Professional Registration
Core - State Board of Registration for the Healing Arts

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	2,569,569	2,506,569	2,481,609	2,481,609
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,569,569	2,506,569	2,481,609	N/A
Actual Expenditures (All Funds)	2,328,853	2,206,154	2,331,691	N/A
Unexpended (All Funds)	240,716	300,415	149,918	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	240,716	300,415	149,918	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
(1) Unexpended amount due to staff turnover and less than anticipated expenditures, investigative costs and legal expenses.
(2) Unexpended amount due to staff turnover and less than anticipated expenditures, investigative costs and legal expenses.
(3) Unexpended amount due to staff turnover and less than anticipated expenditures, investigative costs and legal expenses.

DIFP

BD OF REG FOR THE HEALING ART

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	43.00	0	0	1,722,115	1,722,115	
	EE	0.00	0	0	759,494	759,494	
	Total	**43.00**	**0**	**0**	**2,481,609**	**2,481,609**	
DEPARTMENT CORE REQUEST							
	PS	43.00	0	0	1,722,115	1,722,115	
	EE	0.00	0	0	759,494	759,494	
	Total	**43.00**	**0**	**0**	**2,481,609**	**2,481,609**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1312 2230	EE	0.00	0	0	(6,900)	(6,900)	Core reduction
NET GOVERNOR CHANGES		**0.00**	**0**	**0**	**(6,900)**	**(6,900)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	43.00	0	0	1,722,115	1,722,115	
	EE	0.00	0	0	752,594	752,594	
	Total	**43.00**	**0**	**0**	**2,474,709**	**2,474,709**	

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BD OF REG FOR THE HEALING ART								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	87,293	3.02	89,887	3.00	89,887	3.00	89,887	3.00
OFFICE SUPPORT ASST (STENO)	48,477	2.00	49,437	2.00	50,437	2.00	50,437	2.00
SR OFC SUPPORT ASST (STENO)	28,056	1.00	28,834	1.00	28,834	1.00	28,834	1.00
OFFICE SUPPORT ASST (KEYBRD)	99,065	4.52	133,320	6.00	133,320	6.00	133,320	6.00
SR OFC SUPPORT ASST (KEYBRD)	25,152	1.00	25,796	1.00	25,796	1.00	25,796	1.00
INFORMATION SUPPORT COOR	27,660	1.00	28,895	1.00	28,895	1.00	28,895	1.00
ACCOUNT CLERK II	12,900	0.50	13,500	0.50	13,500	0.50	13,500	0.50
MEDICAL CNSLT	146,838	1.28	219,708	2.00	218,708	2.00	218,708	2.00
MEDICAL DIR	125,316	1.00	126,830	1.00	126,830	1.00	126,830	1.00
INVESTIGATOR II	514,870	13.70	530,650	14.00	530,650	14.00	530,650	14.00
INVESTIGATOR III	45,984	1.00	47,174	1.00	47,174	1.00	47,174	1.00
PROF REG LIC TECH I	45,061	1.98	59,450	2.50	59,450	2.50	59,450	2.50
PROF REG LIC TECH II	50,760	2.00	50,760	2.00	50,760	2.00	50,760	2.00
PROF REG LICENSING/CERT SUPV	32,856	1.00	34,239	1.00	34,239	1.00	34,239	1.00
PROF REG ADMSTV COOR	37,968	1.00	38,654	1.00	38,654	1.00	38,654	1.00
INVESTIGATION MGR B1	54,236	1.00	54,236	1.00	54,236	1.00	54,236	1.00
PARALEGAL	29,580	1.00	30,093	1.00	30,093	1.00	30,093	1.00
LEGAL COUNSEL	53,095	1.00	57,559	1.00	57,559	1.00	57,559	1.00
BOARD MEMBER	7,466	0.57	16,970	0.00	16,970	0.00	16,970	0.00
CLERK	27,358	0.42	9,835	0.00	9,835	0.00	9,835	0.00
PRINCIPAL ASST BOARD/COMMISSON	76,283	1.00	76,288	1.00	76,288	1.00	76,288	1.00
TOTAL - PS	**1,576,274**	**40.99**	**1,722,115**	**43.00**	**1,722,115**	**43.00**	**1,722,115**	**43.00**
TRAVEL, IN-STATE	16,527	0.00	28,000	0.00	23,750	0.00	22,350	0.00
TRAVEL, OUT-OF-STATE	1,329	0.00	5,000	0.00	3,000	0.00	2,750	0.00
SUPPLIES	67,743	0.00	92,500	0.00	72,500	0.00	67,875	0.00
PROFESSIONAL DEVELOPMENT	7,729	0.00	12,500	0.00	9,000	0.00	8,375	0.00
COMMUNICATION SERV & SUPP	28,378	0.00	47,500	0.00	32,500	0.00	32,500	0.00
PROFESSIONAL SERVICES	575,008	0.00	516,339	0.00	569,339	0.00	569,339	0.00
M&R SERVICES	15,818	0.00	17,500	0.00	16,000	0.00	16,000	0.00
MOTORIZED EQUIPMENT	25,800	0.00	22,000	0.00	22,000	0.00	22,000	0.00
OFFICE EQUIPMENT	8,127	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	2,420	0.00	4,000	0.00	3,500	0.00	3,500	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BD OF REG FOR THE HEALING ART								
CORE								
EQUIPMENT RENTALS & LEASES	1,300	0.00	3,850	0.00	1,600	0.00	1,600	0.00
MISCELLANEOUS EXPENSES	5,238	0.00	9,305	0.00	5,305	0.00	5,305	0.00
TOTAL - EE	**755,417**	**0.00**	**759,494**	**0.00**	**759,494**	**0.00**	**752,594**	**0.00**
GRAND TOTAL	**$2,331,691**	**40.99**	**$2,481,609**	**43.00**	**$2,481,609**	**43.00**	**$2,474,709**	**43.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$2,331,691**	**40.99**	**$2,481,609**	**43.00**	**$2,481,609**	**43.00**	**$2,474,709**	**43.00**

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
State Board of Registration for the Healing Arts
Program is found in the following core budget(s): State Board of Registration for the Healing Arts

1. What does this program do?

The State Board of Registration for the Healing Arts was established to protect the interests of the citizens of the State of Missouri by licensing and regulating physicians, physician assistants, physical therapists, physical therapist assistants, athletic trainers, speech language pathologists, speech language pathology assistants, speech language pathology aides, audiology aides, perfusionists, audiologists and anesthesiologist assistants in the State of Missouri.

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

State Statute: Chapters 324.125-324.183, 334.002-334.749, and 345.010-345.080 RSMo.

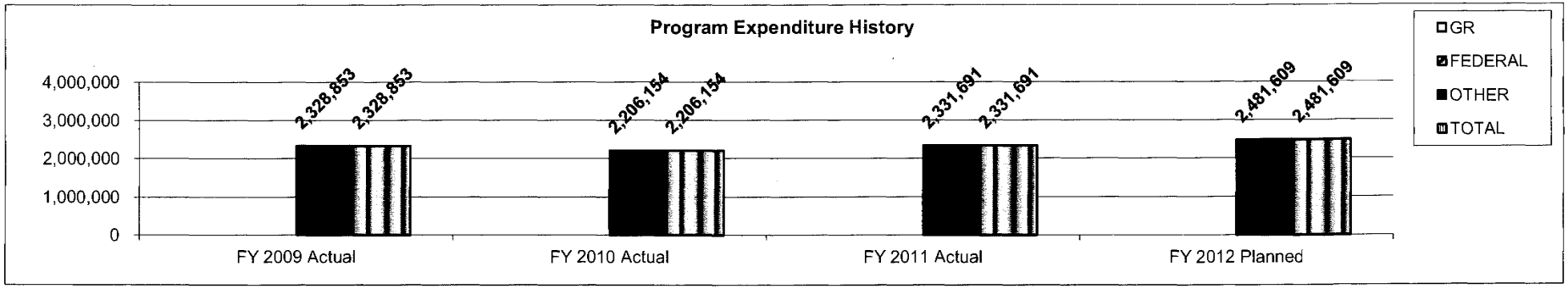
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

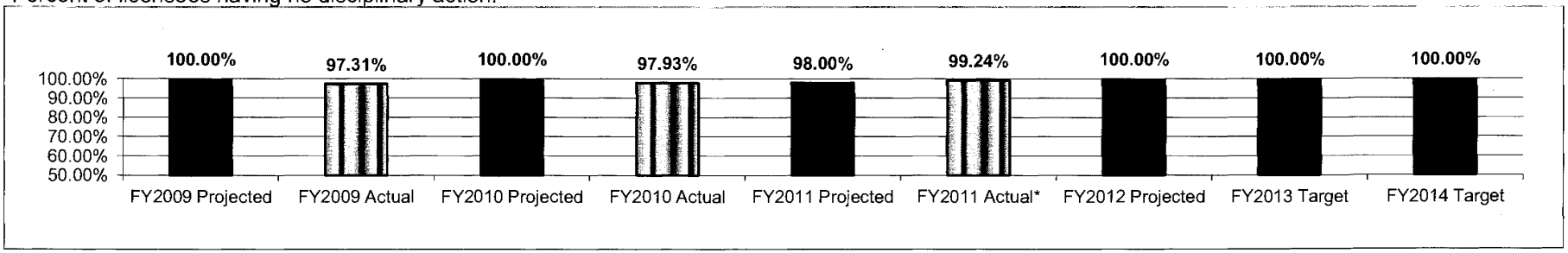
Board of Registration for the Healing Arts (0634)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
State Board of Registration for the Healing Arts
Program is found in the following core budget(s): State Board of Registration for the Healing Arts

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	3,639	3,683	3,639	3,784	3,766	3,761	3,717	3,717	3,717
Licensed Professionals	34,472	37,516	37,516	38,465	38,465	39,691	39,363	39,363	39,363

7d. Provide a customer satisfaction measure, if available.

None available.

Implementation
of HB 265

NEW DECISION ITEM
RANK: 5 OF 5

Department of Insurance, Financial Institutions and Professional Registration	**Budget Unit** 42730C
Division of Professional Registration - State Board of Registration for the Healing Arts	
Implementation of HB 265	**DI# 1375002**

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	76,825	76,825	PS	0	0	76,825	76,825
EE	0	0	15,845	15,845	EE	0	0	15,845	15,845
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**92,670**	**92,670**	**Total**	**0**	**0**	**92,670**	**92,670**
FTE	0.00	0.00	2.00	2.00	FTE	0.00	0.00	2.00	2.00
Est. Fringe	*0*	*0*	*38,950*	*38,950*	*Est. Fringe*	*0*	*0*	*38,950*	*38,950*

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

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

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

X	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

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

This funding is needed to implement House Bill 265 (HB 265) which became law on August 28, 2011. HB 265 increases enforcement authority for the Board of Registration for the Healing Arts and allows the board to resolve cases in a more timely manner. To implement the new authority, the board will need an additional attorney and an office support assistant to assist the board and its staff in the investigatory process and to represent the board in litigation.

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.)

NEW DECISION ITEM
RANK: 5 OF 5

Department of Insurance, Financial Institutions and Professional Registration	**Budget Unit** 42730C
Division of Professional Registration - State Board of Registration for the Healing Arts	
Implementation of HB 265	**DI# 1375002**

This request is made pursuant to the enactment of HB 265 and mirrors the fiscal note presented with the bill. It expanded the grounds for which the board may seek discipline (Chapter 334.100, RSMo.); amended the criteria that must be met to obtain an emergency suspension of a physician's license (Chapter 334.102, RSMo.); and expanded the types of hearings that can be litigated before the board (Chapter 334.102.8, RSMo). HB 265 will significantly increase the board's workload. The requested attorney and office support staff will assist the board in meeting the mandates created in this legislation to include litigating cases resulting in appropriate action being taken against incompetent and/or impaired physicians in a timely manner. The board currently employs an attorney who serves as general counsel to the board and its six advisory commissions. This individual handles some litigation cases, but is limited in their ability to do so due to the time needed to conduct their general counsel responsibilities. The board also currently contracts with a law firm based in Kansas City, Missouri who represents the board in complex cases. In fiscal year 2011, this law firm billed the board for 3,972 hours. For the type of assistance needed and the type of additional cases to be handled pursuant to HB 265, the employment of an additional in-house attorney and support staff would be the most cost efficient.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100/009734/Legal Counsel					54,621	1.0	54,621	1.0	
100/000022/Office Support Assistant					22,204	1.0	22,204	1.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**76,825**	**2.0**	**76,825**	**2.0**	**0**
580/Office Equipment					7,945		7,945		7,945
340/Communication Expenses					6,824		6,824		
320/Professional Development					412		412		
190/Office Supplies					664		664		
Total EE	**0**		**0**		**15,845**		**15,845**		**7,945**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**92,670**	**2.0**	**92,670**	**2.0**	**7,945**

NEW DECISION ITEM
RANK: 5 OF 5

Department of Insurance, Financial Institutions and Professional Registration					**Budget Unit**	42730C			
Division of Professional Registration - State Board of Registration for the Healing Arts									
Implementation of HB 265		**DI# 1375002**							
Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
							0	0.0	
100/009734/Legal Counsel					54,621	1.0	54,621	1.0	
100/000022/Office Support Assistant					22,204	1.0	22,204	1.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**76,825**	**2.0**	**76,825**	**2.0**	**0**
580/Office Equipment					7,945		7,945		7,945
340/Communication Expenses					6,824		6,824		
320/Professional Development					412		412		
190/Office Supplies					664		664		
Total EE	**0**		**0**		**15,845**		**15,845**		**7,945**
							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
							0		
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**92,670**	**2.0**	**92,670**	**2.0**	**7,945**

NEW DECISION ITEM
RANK: 5 OF 5

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit 42730C
Division of Professional Registration - State Board of Registration for the Healing Arts	
Implementation of HB 265 DI# 1375002	

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

6a. Provide an effectiveness measure.

Enforcement activities:

	Disciplinary Actions Taken
FY09 Actual	46
FY10 Actual	53
FY11 Actual	63
FY12 Projected	68
FY13 Projected	73

6b. Provide an efficiency measure.

The board will monitor the number of disciplinary cases filed and the length of time to seek discipline against a licensee.

6c. Provide the number of clients/individuals served, if applicable.

Number of licensees:

	Physicians Licensed
FY09 Actual	21,702
FY10 Actual	22,253
FY11 Actual	22,773
FY12 Projected	23,273
FY13 Projected	23,773

6d. Provide a customer satisfaction measure, if available.

Not yet available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The board will monitor the number of disciplinary cases filed and the length of time to seek discipline against a licensee.

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BD OF REG FOR THE HEALING ART								
Implementation of HB 265 - 1375002								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	22,204	1.00	22,204	1.00
LEGAL COUNSEL	0	0.00	0	0.00	54,621	1.00	54,621	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**76,825**	**2.00**	**76,825**	**2.00**
SUPPLIES	0	0.00	0	0.00	664	0.00	664	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	412	0.00	412	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	6,824	0.00	6,824	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	7,945	0.00	7,945	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**15,845**	**0.00**	**15,845**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$92,670**	**2.00**	**$92,670**	**2.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$92,670**	**2.00**	**$92,670**	**2.00**

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Nursing

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BOARD OF NURSING								
CORE								
PERSONAL SERVICES								
BOARD OF NURSING	962,600	27.38	1,185,738	28.00	1,185,738	28.00	1,185,738	28.00
TOTAL - PS	962,600	27.38	1,185,738	28.00	1,185,738	28.00	1,185,738	28.00
EXPENSE & EQUIPMENT								
BOARD OF NURSING	513,160	0.00	602,496	0.00	602,496	0.00	591,646	0.00
TOTAL - EE	513,160	0.00	602,496	0.00	602,496	0.00	591,646	0.00
TOTAL	**1,475,760**	**27.38**	**1,788,234**	**28.00**	**1,788,234**	**28.00**	**1,777,384**	**28.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
BOARD OF NURSING	0	0.00	0	0.00	0	0.00	10,871	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,871	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,871**	**0.00**
GRAND TOTAL	**$1,475,760**	**27.38**	**$1,788,234**	**28.00**	**$1,788,234**	**28.00**	**$1,788,255**	**28.00**

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42740C
Professional Registration
Core - State Board of Nursing

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,185,738	1,185,738
EE	0	0	602,496	602,496
PSD	0	0		0
TRF	0	0	0	0
Total	**0**	**0**	**1,788,234**	**1,788,234**
FTE	**0.00**	**0.00**	**28.00**	**28.00**
Est. Fringe	*0*	*0*	*659,863*	*659,863*

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

Other Funds: State Board of Nursing Fund (0635)

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	1,185,738	1,185,738
EE	0	0	591,646	591,646
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**1,777,384**	**1,777,384**
FTE	**0.00**	**0.00**	**28.00**	**28.00**
Est. Fringe	*0*	*0*	*659,863*	*659,863*

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

Other Funds: State Board of Nursing Fund (0635)

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by registered professional nurses and practical nurses licensed in Missouri.

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

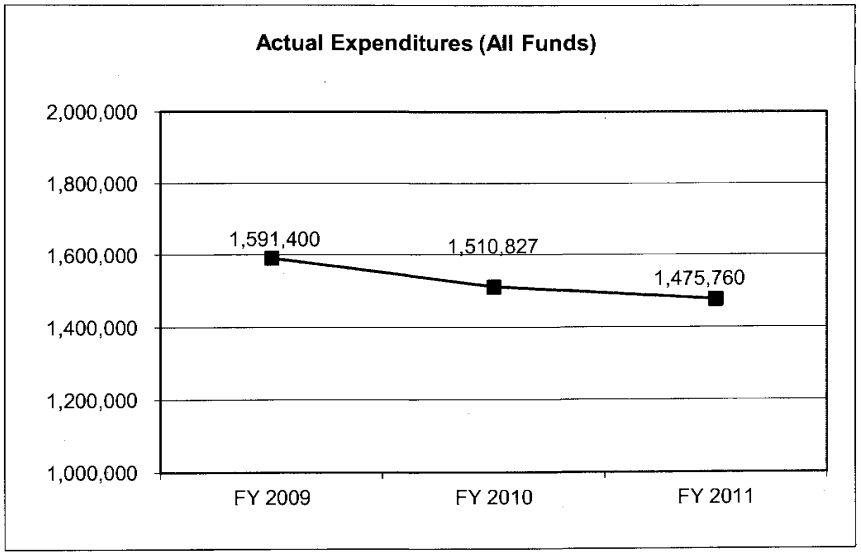
State Board of Nursing

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42740C
Professional Registration
Core - State Board of Nursing

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	2,013,341	1,788,234	1,788,234	1,788,234
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,013,341	1,788,234	1,788,234	N/A
Actual Expenditures (All Funds)	1,591,400	1,510,827	1,475,760	N/A
Unexpended (All Funds)	421,941	277,407	312,474	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	421,941	277,407	312,474	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
(1) Unexpended amount is due to staff turnover, less than anticipated expenditures, investigative costs and legal expenses.
(2) Unexpended amount is due to staff turnover, less than anticipated expenditures, investigative costs and legal expenses.
(3) Unexpended amount is due to staff turnover, less than anticipated expenditures, investigative costs and legal expenses.

CORE RECONCILIATION DETAIL

DIFP
BOARD OF NURSING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	28.00	0	0	1,185,738	1,185,738	
	EE	0.00	0	0	602,496	602,496	
	Total	**28.00**	**0**	**0**	**1,788,234**	**1,788,234**	
DEPARTMENT CORE REQUEST							
	PS	28.00	0	0	1,185,738	1,185,738	
	EE	0.00	0	0	602,496	602,496	
	Total	**28.00**	**0**	**0**	**1,788,234**	**1,788,234**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1314 2244	EE	0.00	0	0	(10,850)	(10,850)	Core reduction
NET GOVERNOR CHANGES		**0.00**	**0**	**0**	**(10,850)**	**(10,850)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	28.00	0	0	1,185,738	1,185,738	
	EE	0.00	0	0	591,646	591,646	
	Total	**28.00**	**0**	**0**	**1,777,384**	**1,777,384**	

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BOARD OF NURSING								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	21,017	0.95	70,000	3.00	50,000	2.00	50,000	2.00
SR OFC SUPPORT ASST (KEYBRD)	53,972	2.17	77,000	3.00	52,000	2.00	52,000	2.00
EXECUTIVE I	31,176	1.00	32,000	1.00	35,000	1.00	35,000	1.00
REGISTERED NURSE VI	170,064	3.00	172,000	3.00	177,000	3.00	177,000	3.00
INVESTIGATOR I	19,228	0.67	0	0.00	32,000	1.00	32,000	1.00
INVESTIGATOR II	131,450	3.55	150,000	4.00	150,000	4.00	150,000	4.00
INVESTIGATOR III	49,104	1.00	53,238	1.00	53,238	1.00	53,238	1.00
PROF REG LIC TECH I	109,882	4.86	115,000	5.00	115,000	5.00	115,000	5.00
PROF REG LIC TECH II	25,380	1.00	27,000	1.00	27,000	1.00	27,000	1.00
PROF REG LICENSING/CERT SUPV	30,096	1.00	33,000	1.00	33,000	1.00	33,000	1.00
PROF REG ADMSTV COOR	40,212	1.00	40,500	1.00	40,500	1.00	40,500	1.00
PARALEGAL	83,636	2.79	91,000	2.00	96,000	3.00	96,000	3.00
LEGAL COUNSEL	104,667	2.00	226,000	2.00	226,000	2.00	226,000	2.00
BOARD MEMBER	11,290	0.87	15,000	0.00	15,000	0.00	15,000	0.00
CLERK	11,479	0.52	13,000	0.00	13,000	0.00	13,000	0.00
PRINCIPAL ASST BOARD/COMMISSON	69,947	1.00	71,000	1.00	71,000	1.00	71,000	1.00
TOTAL - PS	**962,600**	**27.38**	**1,185,738**	**28.00**	**1,185,738**	**28.00**	**1,185,738**	**28.00**
TRAVEL, IN-STATE	19,919	0.00	30,000	0.00	25,000	0.00	23,500	0.00
TRAVEL, OUT-OF-STATE	6,083	0.00	22,000	0.00	15,000	0.00	13,900	0.00
SUPPLIES	55,454	0.00	135,000	0.00	85,000	0.00	78,250	0.00
PROFESSIONAL DEVELOPMENT	13,436	0.00	30,000	0.00	30,000	0.00	28,500	0.00
COMMUNICATION SERV & SUPP	14,039	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROFESSIONAL SERVICES	379,731	0.00	330,396	0.00	396,496	0.00	396,496	0.00
M&R SERVICES	4,315	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	1,877	0.00	5,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	5,280	0.00	10,000	0.00	10,000	0.00	10,000	0.00
EQUIPMENT RENTALS & LEASES	3,696	0.00	3,000	0.00	3,000	0.00	3,000	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BOARD OF NURSING								
CORE								
MISCELLANEOUS EXPENSES	9,330	0.00	7,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	**513,160**	**0.00**	**602,496**	**0.00**	**602,496**	**0.00**	**591,646**	**0.00**
GRAND TOTAL	**$1,475,760**	**27.38**	**$1,788,234**	**28.00**	**$1,788,234**	**28.00**	**$1,777,384**	**28.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$1,475,760**	**27.38**	**$1,788,234**	**28.00**	**$1,788,234**	**28.00**	**$1,777,384**	**28.00**

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
State Board of Nursing
Program is found in the following core budget(s): State Board of Nursing

1. What does this program do?

The State Board of Nursing was established to protect the interests of the citizens of the State of Missouri by licensing and regulating registered professional nurses and licensed practical nurses in the State of Missouri.

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

State Statute: Chapters 335.011-335.257 RSMo.

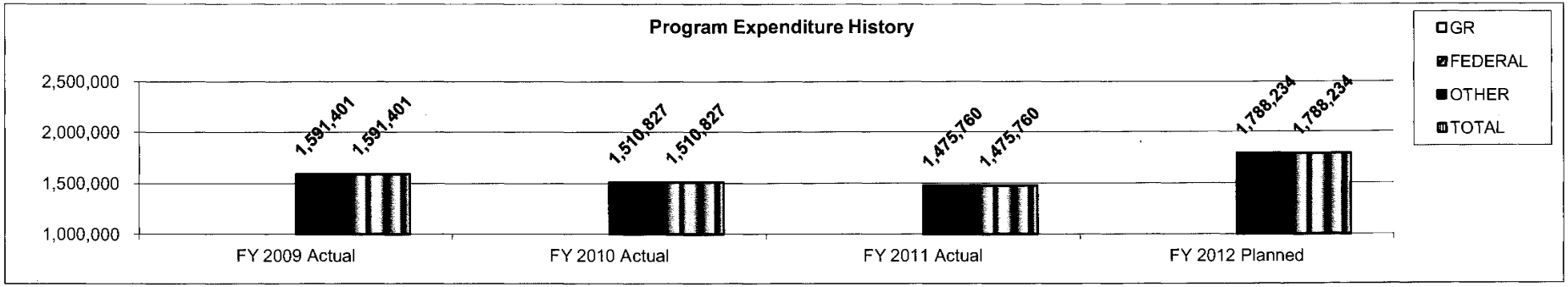
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

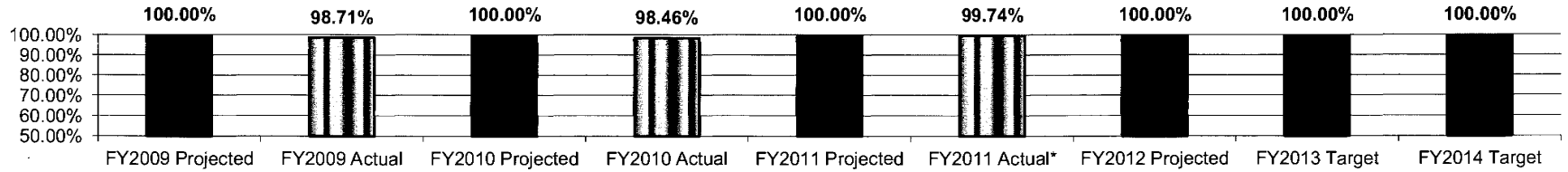
State Board of Nursing Fund (0635)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
State Board of Nursing
Program is found in the following core budget(s): State Board of Nursing

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	6,750	8,632	8,200	9,250	8,300	8,916	8,400	8,500	8,600
Licensed Professionals	115,000	117,481	110,000	125,302	119,000	120,372	120,000	121,000	122,000

7d. Provide a customer satisfaction measure, if available.

None available.

Optometry

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BOARD OF OPTOMETRY								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF OPTOMETRY	8,722	0.00	42,043	0.00	42,043	0.00	41,110	0.00
TOTAL - EE	8,722	0.00	42,043	0.00	42,043	0.00	41,110	0.00
TOTAL	**8,722**	**0.00**	**42,043**	**0.00**	**42,043**	**0.00**	**41,110**	**0.00**
GRAND TOTAL	**$8,722**	**0.00**	**$42,043**	**0.00**	**$42,043**	**0.00**	**$41,110**	**0.00**

CORE DECISION ITEM

Department of Insurance, Financial Institution and Professional Registration **Budget Unit** 42750C
Professional Registration
Core - State Board of Optometry

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	42,043	42,043
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	42,043	42,043
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Optometry Fund (0636)

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	41,110	41,110
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	41,110	41,110
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Optometry Fund (0636)

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by optometrists licensed in Missouri.

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

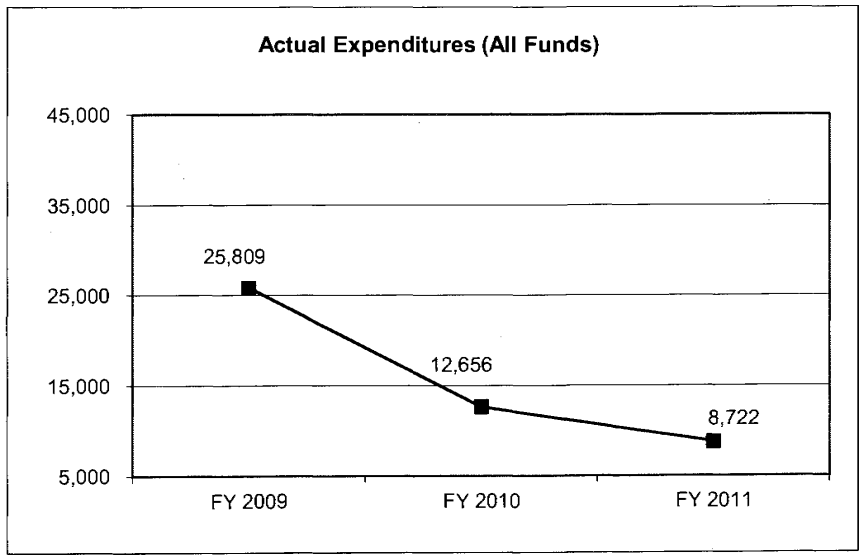
State Board of Optometry

CORE DECISION ITEM

Department of Insurance, Financial Institution and Professional Registration **Budget Unit** 42750C
Professional Registration
Core - State Board of Optometry

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	42,043	42,043	42,043	42,043
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	42,043	42,043	42,043	N/A
Actual Expenditures (All Funds)	25,809	12,656	8,722	N/A
Unexpended (All Funds)	16,234	29,387	33,321	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	16,234	29,387	33,321	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

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

DIFP
BOARD OF OPTOMETRY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	42,043	42,043	
	Total	**0.00**	**0**	**0**	**42,043**	**42,043**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	42,043	42,043	
	Total	**0.00**	**0**	**0**	**42,043**	**42,043**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1313 0836	EE	0.00	0	0	(933)	(933)	Core reduction
NET GOVERNOR CHANGES		**0.00**	**0**	**0**	**(933)**	**(933)**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	41,110	41,110	
	Total	**0.00**	**0**	**0**	**41,110**	**41,110**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BOARD OF OPTOMETRY								
CORE								
TRAVEL, IN-STATE	535	0.00	8,154	0.00	8,154	0.00	7,746	0.00
TRAVEL, OUT-OF-STATE	1,103	0.00	2,000	0.00	2,000	0.00	1,900	0.00
SUPPLIES	2,607	0.00	5,500	0.00	5,500	0.00	5,225	0.00
PROFESSIONAL DEVELOPMENT	1,473	0.00	3,000	0.00	3,000	0.00	2,850	0.00
COMMUNICATION SERV & SUPP	744	0.00	800	0.00	800	0.00	800	0.00
PROFESSIONAL SERVICES	1,620	0.00	18,500	0.00	18,500	0.00	18,500	0.00
M&R SERVICES	483	0.00	800	0.00	800	0.00	800	0.00
OFFICE EQUIPMENT	0	0.00	400	0.00	400	0.00	400	0.00
BUILDING LEASE PAYMENTS	0	0.00	900	0.00	900	0.00	900	0.00
MISCELLANEOUS EXPENSES	157	0.00	1,989	0.00	1,989	0.00	1,989	0.00
TOTAL - EE	**8,722**	**0.00**	**42,043**	**0.00**	**42,043**	**0.00**	**41,110**	**0.00**
GRAND TOTAL	**$8,722**	**0.00**	**$42,043**	**0.00**	**$42,043**	**0.00**	**$41,110**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$8,722**	**0.00**	**$42,043**	**0.00**	**$42,043**	**0.00**	**$41,110**	**0.00**

PROGRAM DESCRIPTION

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

	FY 2012 PLANNED		
	Optometry	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	42,043	57,116	99,159
TOTAL	42,043	57,116	99,159

1. What does this program do?

The State Board of Optometry was established to protect the interests of the citizens of the State of Missouri by licensing and regulating optometrists in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

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

State Statute: Chapters 336.010-336.225 RSMo.

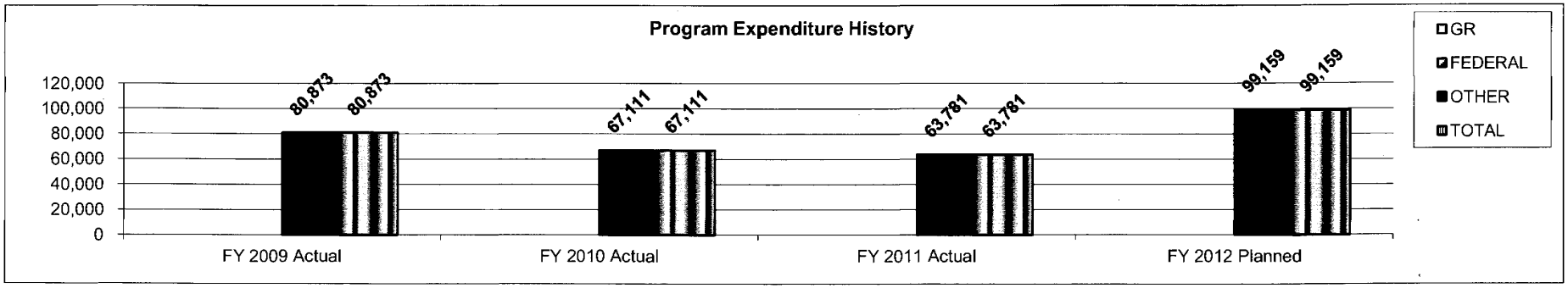
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

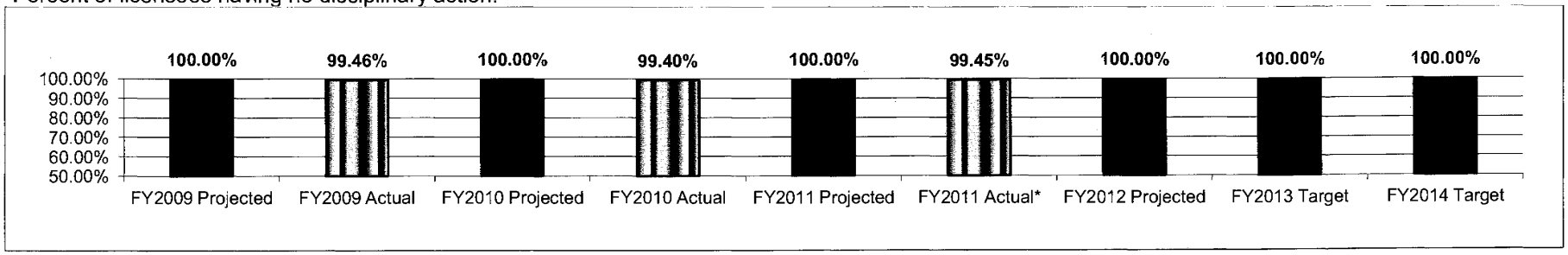
Department of Insurance, Financial Institutions and Professional Registration
State Board of Optometry
Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration

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

State Board of Optometry (0636)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	66	143	51	80	50	57	45	45	45
Licensed Professionals	1,311	1,287	1,271	1,333	1,310	1,282	1,290	1,300	1,310

7d. Provide a customer satisfaction measure, if available.

None available.

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Pharmacy

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BOARD OF PHARMACY								
CORE								
PERSONAL SERVICES								
BOARD OF PHARMACY	858,814	14.69	940,068	14.00	940,068	14.00	940,068	14.00
TOTAL - PS	858,814	14.69	940,068	14.00	940,068	14.00	940,068	14.00
EXPENSE & EQUIPMENT								
BOARD OF PHARMACY	324,735	0.00	657,948	0.00	657,948	0.00	651,448	0.00
TOTAL - EE	324,735	0.00	657,948	0.00	657,948	0.00	651,448	0.00
PROGRAM-SPECIFIC								
BOARD OF PHARMACY	4,422	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	4,422	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	**1,187,971**	**14.69**	**1,618,016**	**14.00**	**1,618,016**	**14.00**	**1,611,516**	**14.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
BOARD OF PHARMACY	0	0.00	0	0.00	0	0.00	8,617	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,617	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**8,617**	**0.00**
GRAND TOTAL	**$1,187,971**	**14.69**	**$1,618,016**	**14.00**	**$1,618,016**	**14.00**	**$1,620,133**	**14.00**

CORE DECISION ITEM

Department of Insurance, Financial Institution and Professional Registration **Budget Unit** 42760C
Professional Registration
Core - Missouri Board of Pharmacy

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	940,068	940,068		0	0	940,068	940,068	
EE	0	0	672,948	672,948		0	0	666,448	666,448	
EE	0	0	5,000	5,000	E	0	0	5,000	5,000	E
TRF	0	0	0	0		0	0	0	0	
Total	0	0	1,618,016	1,618,016		0	0	1,611,516	1,611,516	
FTE	0.00	0.00	14.00	14.00		0.00	0.00	14.00	14.00	
Est. Fringe	*0*	*0*	*523,148*	*523,148*		*0*	*0*	*523,148*	*523,148*	

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

Other Funds: Board of Pharmacy Fund (0637)
Notes: Expense and Equipment includes $5,000 E for criminal history checks.

Other Funds: Board of Pharmacy Fund (0637)
Notes: Expense and Equipment includes $5,000 E for criminal history checks.

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by pharmacies, pharmacists, pharmacy interns, pharmacy technicians, drug distributors and drug distributor registrants licensed in Missouri.

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

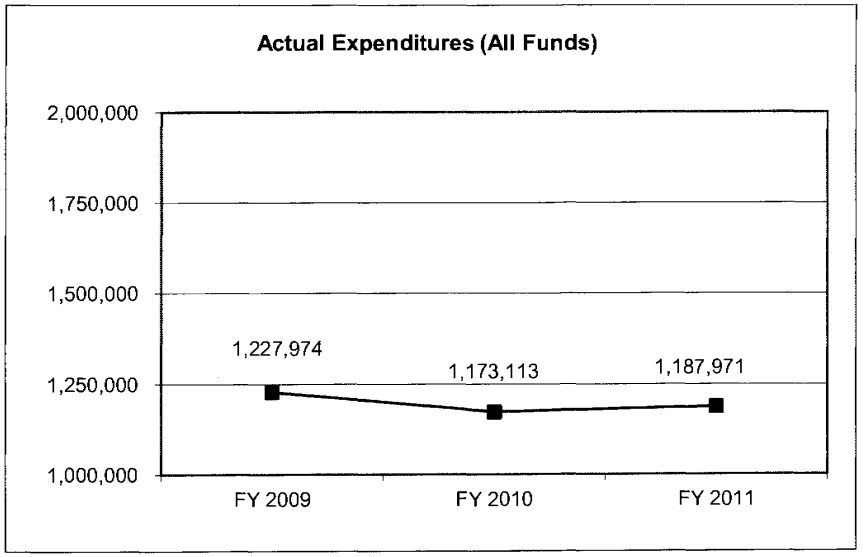
Missouri Board of Pharmacy

CORE DECISION ITEM

Department of Insurance, Financial Institution and Professional Registration **Budget Unit** 42760C
Professional Registration
Core - Missouri Board of Pharmacy

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,763,016	1,618,016	1,618,016	1,618,016
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,763,016	1,618,016	1,618,016	N/A
Actual Expenditures (All Funds)	1,227,974	1,173,113	1,187,971	N/A
Unexpended (All Funds)	535,042	444,903	430,045	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	535,042	444,903	430,045	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
(1) Unexpended amount due to staff turnover and less than anticipated expenditures, investigative costs and legal expenses.
(2) Unexpended amount due to staff turnover and less than anticipated expenditures, investigative costs and legal expenses.
(3) Unexpended amount due to staff turnover and less than anticipated expenditures, investigative costs and legal expenses.
(4) Includes an estimated appropriation of $5,000 E for criminal history checks.

CORE RECONCILIATION DETAIL

DIFP

BOARD OF PHARMACY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	14.00	0	0	940,068	940,068	
	EE	0.00	0	0	657,948	657,948	
	PD	0.00	0	0	20,000	20,000	
	Total	**14.00**	**0**	**0**	**1,618,016**	**1,618,016**	
DEPARTMENT CORE REQUEST							
	PS	14.00	0	0	940,068	940,068	
	EE	0.00	0	0	657,948	657,948	
	PD	0.00	0	0	20,000	20,000	
	Total	**14.00**	**0**	**0**	**1,618,016**	**1,618,016**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1316 2262	EE	0.00	0	0	(6,500)	(6,500)	Core reduction
NET GOVERNOR CHANGES		**0.00**	**0**	**0**	**(6,500)**	**(6,500)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	14.00	0	0	940,068	940,068	
	EE	0.00	0	0	651,448	651,448	
	PD	0.00	0	0	20,000	20,000	
	Total	**14.00**	**0**	**0**	**1,611,516**	**1,611,516**	

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BOARD OF PHARMACY								
CORE								
EXECUTIVE I	35,480	1.02	36,701	1.00	36,701	1.00	36,701	1.00
PHARMACEUTICAL CNSLT	640,752	7.85	692,861	8.00	692,861	8.00	692,861	8.00
PROF REG LIC TECH I	43,224	1.86	47,773	2.00	47,773	2.00	47,773	2.00
PROF REG LIC TECH II	53,029	2.00	53,573	2.00	53,573	2.00	53,573	2.00
BOARD MEMBER	1,886	0.15	16,877	0.00	16,877	0.00	16,877	0.00
CLERK	17,363	0.81	20,000	0.00	20,000	0.00	20,000	0.00
PRINCIPAL ASST BOARD/COMMISSON	67,080	1.00	72,283	1.00	72,283	1.00	72,283	1.00
TOTAL - PS	**858,814**	**14.69**	**940,068**	**14.00**	**940,068**	**14.00**	**940,068**	**14.00**
TRAVEL, IN-STATE	16,795	0.00	40,000	0.00	38,000	0.00	36,000	0.00
TRAVEL, OUT-OF-STATE	1,789	0.00	20,000	0.00	18,000	0.00	17,000	0.00
SUPPLIES	53,359	0.00	60,000	0.00	60,000	0.00	57,000	0.00
PROFESSIONAL DEVELOPMENT	4,269	0.00	10,000	0.00	10,000	0.00	9,500	0.00
COMMUNICATION SERV & SUPP	10,910	0.00	16,000	0.00	18,000	0.00	18,000	0.00
PROFESSIONAL SERVICES	203,251	0.00	448,600	0.00	448,600	0.00	448,600	0.00
M&R SERVICES	9,538	0.00	13,000	0.00	13,000	0.00	13,000	0.00
MOTORIZED EQUIPMENT	12,900	0.00	20,000	0.00	27,000	0.00	27,000	0.00
OFFICE EQUIPMENT	29	0.00	4,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	190	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	9,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	540	0.00	1,500	0.00	1,500	0.00	1,500	0.00
EQUIPMENT RENTALS & LEASES	75	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	11,090	0.00	15,348	0.00	15,348	0.00	15,348	0.00
TOTAL - EE	**324,735**	**0.00**	**657,948**	**0.00**	**657,948**	**0.00**	**651,448**	**0.00**
PROGRAM DISTRIBUTIONS	4,422	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	**4,422**	**0.00**	**20,000**	**0.00**	**20,000**	**0.00**	**20,000**	**0.00**
GRAND TOTAL	**$1,187,971**	**14.69**	**$1,618,016**	**14.00**	**$1,618,016**	**14.00**	**$1,611,516**	**14.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$1,187,971**	**14.69**	**$1,618,016**	**14.00**	**$1,618,016**	**14.00**	**$1,611,516**	**14.00**

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Missouri Board of Pharmacy
Program is found in the following core budget(s): Missouri Board of Pharmacy

1. What does this program do?

The Missouri Board of Pharmacy was established to protect the interests of the citizens of the State of Missouri by licensing and regulating pharmacies, pharmacists, pharmacy interns, pharmacy technicians, drug distributors and drug distributor registrants in the State of Missouri.

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

State Statute: Chapters 338.010-338.550 RSMo.

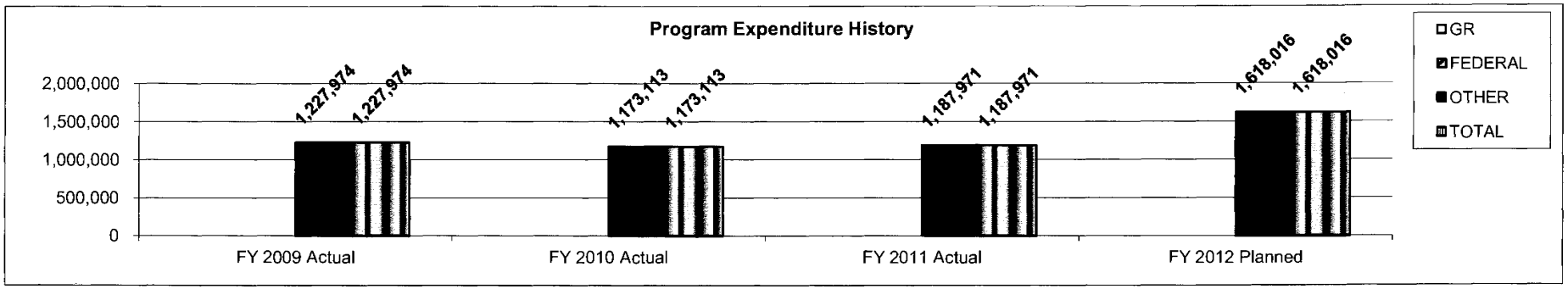
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

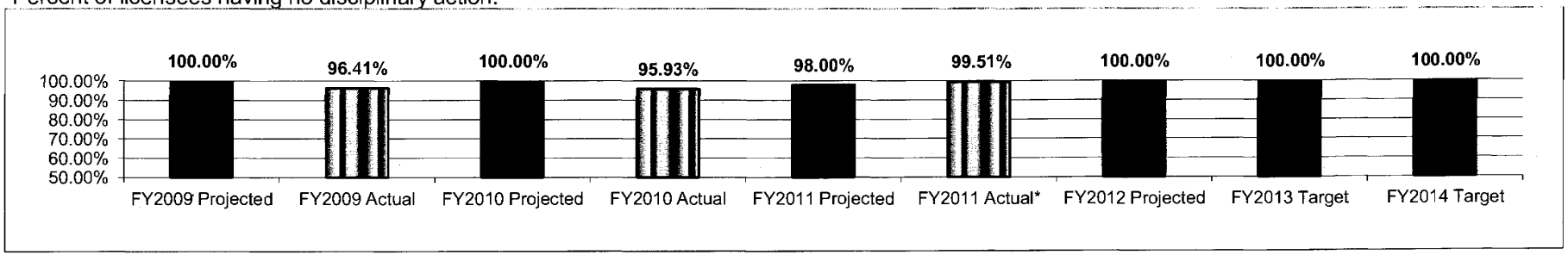
Board of Pharmacy Fund (0637)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Missouri Board of Pharmacy
Program is found in the following core budget(s): Missouri Board of Pharmacy

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	6,145	6,212	6,275	6,233	6,275	6,243	6,243	6,278	6,278
Licensed Professionals	29,842	29,206	29,242	31,074	31,044	31,357	32,008	32,058	32,113

7d. Provide a customer satisfaction measure, if available.

None available.

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Podiatric Medicine

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BOARD OF PODIATRIC MEDICINE								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF PODIATRIC MEDICINE	4,484	0.00	20,669	0.00	20,669	0.00	20,069	0.00
TOTAL - EE	4,484	0.00	20,669	0.00	20,669	0.00	20,069	0.00
TOTAL	**4,484**	**0.00**	**20,669**	**0.00**	**20,669**	**0.00**	**20,069**	**0.00**
GRAND TOTAL	**$4,484**	**0.00**	**$20,669**	**0.00**	**$20,669**	**0.00**	**$20,069**	**0.00**

CORE DECISION ITEM

Department of Insurance, Financial Institution and Professional Registration **Budget Unit** 42770C
Professional Registration
Core - State Board of Podiatric Medicine

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	20,669	20,669
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	20,669	20,669
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

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

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	20,069	20,069
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	20,069	20,069
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

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

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by podiatrists licensed in Missouri.

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

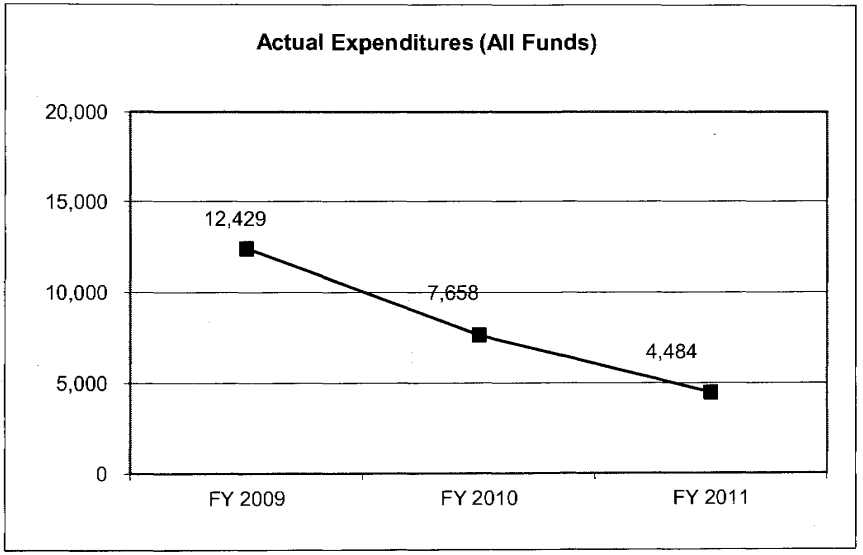
State Board of Podiatric Medicine

CORE DECISION ITEM

Department of Insurance, Financial Institution and Professional Registration **Budget Unit** 42770C
Professional Registration
Core - State Board of Podiatric Medicine

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	20,669	20,669	20,669	20,669
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	20,669	20,669	20,669	N/A
Actual Expenditures (All Funds)	12,429	7,658	4,484	N/A
Unexpended (All Funds)	8,240	13,011	16,185	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,240	13,011	16,185	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
(1) Unexpended amount due to less than anticipated expenditures.
(2) Unexpended amount due to less than anticipated expenditures.
(3) Unexpended amount due to less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFP

BOARD OF PODIATRIC MEDICINE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	20,669	20,669	
		Total	**0.00**	**0**	**0**	**20,669**	**20,669**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	20,669	20,669	
		Total	**0.00**	**0**	**0**	**20,669**	**20,669**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1317 0839	EE	0.00	0	0	(600)	(600)	Core reduction
NET GOVERNOR CHANGES			**0.00**	**0**	**0**	**(600)**	**(600)**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	20,069	20,069	
		Total	**0.00**	**0**	**0**	**20,069**	**20,069**	

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BOARD OF PODIATRIC MEDICINE								
CORE								
TRAVEL, IN-STATE	410	0.00	4,000	0.00	4,000	0.00	3,800	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,000	0.00	3,000	0.00	2,850	0.00
SUPPLIES	575	0.00	2,000	0.00	2,000	0.00	1,900	0.00
PROFESSIONAL DEVELOPMENT	1,450	0.00	3,000	0.00	3,000	0.00	2,850	0.00
COMMUNICATION SERV & SUPP	578	0.00	720	0.00	720	0.00	720	0.00
PROFESSIONAL SERVICES	1,299	0.00	5,499	0.00	5,499	0.00	5,499	0.00
M&R SERVICES	44	0.00	300	0.00	300	0.00	300	0.00
OFFICE EQUIPMENT	118	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	10	0.00	150	0.00	150	0.00	150	0.00
TOTAL - EE	**4,484**	**0.00**	**20,669**	**0.00**	**20,669**	**0.00**	**20,069**	**0.00**
GRAND TOTAL	**$4,484**	**0.00**	**$20,669**	**0.00**	**$20,669**	**0.00**	**$20,069**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$4,484**	**0.00**	**$20,669**	**0.00**	**$20,669**	**0.00**	**$20,069**	**0.00**

PROGRAM DESCRIPTION

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

FY 2012 PLANNED			
	Podiatry	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	20,669	26,972	47,641
TOTAL	20,669	26,972	47,641

1. What does this program do?

The State Board of Podiatric Medicine was established to protect the interests of the citizens of the State of Missouri by licensing and regulating podiatrists in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

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

State Statute: Chapters 330.010-330.210 RSMo.

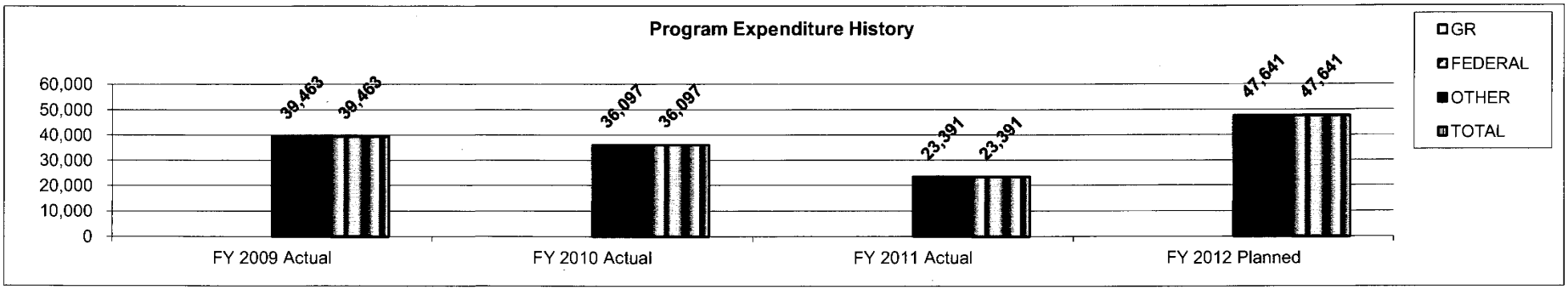
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

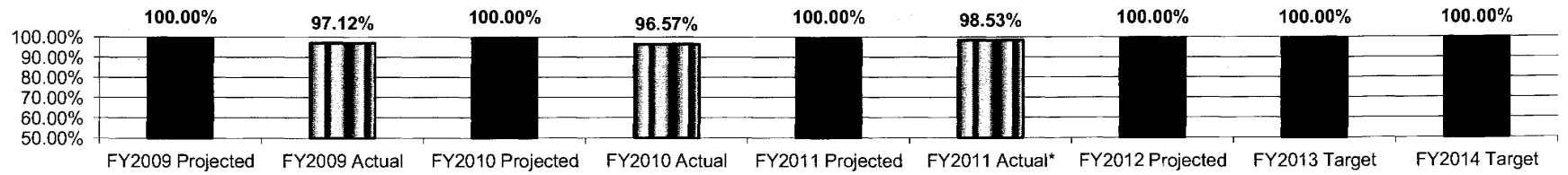
Department of Insurance, Financial Institutions and Professional Registration
State Board of Podiatric Medicine
Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration

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

State Board of Podiatric Medicine (0629)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	19	28	21	28	21	31	31	31	31
Licensed Professionals	315	313	338	321	305	340	345	345	345

7d. Provide a customer satisfaction measure, if available.

None available.

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Real Estate

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MO REAL ESTATE COMMISSION								
CORE								
PERSONAL SERVICES								
MO REAL ESTATE COMMISSION	709,593	20.95	897,447	25.00	897,447	25.00	897,447	25.00
TOTAL - PS	709,593	20.95	897,447	25.00	897,447	25.00	897,447	25.00
EXPENSE & EQUIPMENT								
MO REAL ESTATE COMMISSION	195,830	0.00	317,544	0.00	317,544	0.00	309,694	0.00
TOTAL - EE	195,830	0.00	317,544	0.00	317,544	0.00	309,694	0.00
TOTAL	**905,423**	**20.95**	**1,214,991**	**25.00**	**1,214,991**	**25.00**	**1,207,141**	**25.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
MO REAL ESTATE COMMISSION	0	0.00	0	0.00	0	0.00	8,228	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,228	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**8,228**	**0.00**
GRAND TOTAL	**$905,423**	**20.95**	**$1,214,991**	**25.00**	**$1,214,991**	**25.00**	**$1,215,369**	**25.00**

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42780C
Professional Registration
Core - Missouri Real Estate Commission

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	897,447	897,447	
EE	0	0	317,544	317,544	E
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	1,214,991	1,214,991	
FTE	0.00	0.00	25.00	25.00	
Est. Fringe	*0*	*0*	*499,429*	*499,429*	

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

Other Funds: Missouri Real Estate Commission Fund (0638)
Notes: Expense and Equipment includes $30,000 E for criminal history checks.

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	897,447	897,447	
EE	0	0	309,694	309,694	E
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	1,207,141	1,207,141	
FTE	0.00	0.00	25.00	25.00	
Est. Fringe	*0*	*0*	*499,429*	*499,429*	

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

Other Funds: Missouri Real Estate Commission Fund (0638)
Notes: Expense and Equipment includes $30,000 E for criminal history checks.

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by real estate brokers and salesperson licensed in Missouri.

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

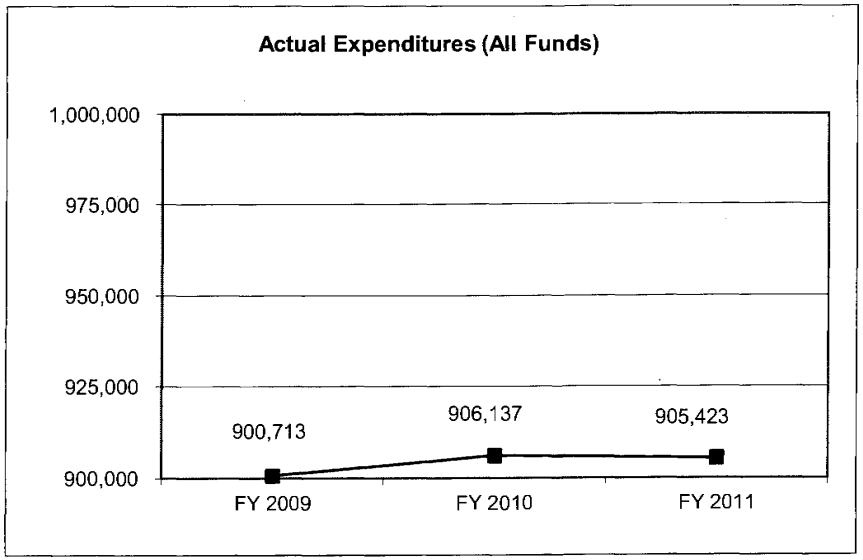
Missouri Real Estate Commission

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42780C
Professional Registration
Core - Missouri Real Estate Commission

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,239,991	1,214,991	1,214,991	1,214,991
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,239,991	1,214,991	1,214,991	N/A
Actual Expenditures (All Funds)	900,713	906,137	905,423	N/A
Unexpended (All Funds)	339,278	308,854	309,568	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	339,278	308,854	309,568	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
(1) Unexpended amount due to staff turnover and less than anticipated expenditures.
(1) Unexpended amount due to staff turnover and less than anticipated expenditures.
(1) Unexpended amount due to staff turnover and less than anticipated expenditures.
(2) Includes an estimated appropriation of $30,000 E for criminal history background checks.

CORE RECONCILIATION DETAIL

DIFP

MO REAL ESTATE COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	25.00	0	0	897,447	897,447	
	EE	0.00	0	0	317,544	317,544	
	Total	**25.00**	**0**	**0**	**1,214,991**	**1,214,991**	
DEPARTMENT CORE REQUEST							
	PS	25.00	0	0	897,447	897,447	
	EE	0.00	0	0	317,544	317,544	
	Total	**25.00**	**0**	**0**	**1,214,991**	**1,214,991**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1318 2266	EE	0.00	0	0	(7,850)	(7,850)	Core reduction
NET GOVERNOR CHANGES		**0.00**	**0**	**0**	**(7,850)**	**(7,850)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	25.00	0	0	897,447	897,447	
	EE	0.00	0	0	309,694	309,694	
	Total	**25.00**	**0**	**0**	**1,207,141**	**1,207,141**	

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MO REAL ESTATE COMMISSION								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	24,168	1.00	25,000	1.00	25,000	1.00	25,000	1.00
SR OFC SUPPORT ASST (KEYBRD)	42,946	1.61	30,000	1.00	30,000	1.00	30,000	1.00
ACCOUNT CLERK II	21,744	0.88	27,500	1.00	27,500	1.00	27,500	1.00
EXECUTIVE I	39,468	1.00	41,000	1.00	41,000	1.00	41,000	1.00
INVESTIGATOR II	78,936	2.00	125,000	3.00	125,000	3.00	125,000	3.00
INVESTIGATOR III	43,344	1.00	45,000	1.00	45,000	1.00	45,000	1.00
PROF REG LIC TECH I	52,052	2.12	130,000	5.00	130,000	5.00	130,000	5.00
PROF REG LIC TECH II	28,524	1.00	30,000	1.00	30,000	1.00	30,000	1.00
REAL ESTATE EXAMINER I	124,481	4.18	150,000	5.00	150,000	5.00	150,000	5.00
REAL ESTATE EXAMINER II	34,032	1.00	36,000	1.00	36,000	1.00	36,000	1.00
REAL ESTATE EXAMINER SUPV	35,047	0.78	50,000	1.00	50,000	1.00	50,000	1.00
REAL ESTATE EXAMINER FIELD SPV	74,652	2.00	83,000	2.00	83,000	2.00	83,000	2.00
REAL ESTATE EDUCATION SPEC	33,420	1.00	35,000	1.00	35,000	1.00	35,000	1.00
BOARD MEMBER	3,671	0.19	15,000	0.00	15,000	0.00	15,000	0.00
CLERK	4,842	0.19	4,947	0.00	4,947	0.00	4,947	0.00
PRINCIPAL ASST BOARD/COMMISSON	68,266	1.00	70,000	1.00	70,000	1.00	70,000	1.00
TOTAL - PS	**709,593**	**20.95**	**897,447**	**25.00**	**897,447**	**25.00**	**897,447**	**25.00**
TRAVEL, IN-STATE	19,055	0.00	33,000	0.00	25,000	0.00	23,350	0.00
TRAVEL, OUT-OF-STATE	4,089	0.00	9,000	0.00	9,000	0.00	8,550	0.00
SUPPLIES	79,566	0.00	90,000	0.00	95,000	0.00	90,500	0.00
PROFESSIONAL DEVELOPMENT	4,923	0.00	25,000	0.00	10,000	0.00	8,750	0.00
COMMUNICATION SERV & SUPP	18,183	0.00	27,044	0.00	27,044	0.00	27,044	0.00
PROFESSIONAL SERVICES	54,297	0.00	95,000	0.00	95,000	0.00	95,000	0.00
M&R SERVICES	9,278	0.00	18,000	0.00	15,500	0.00	15,500	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	18,000	0.00	18,000	0.00
OFFICE EQUIPMENT	2,334	0.00	6,000	0.00	7,500	0.00	7,500	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	898	0.00	1,500	0.00	2,500	0.00	2,500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MO REAL ESTATE COMMISSION								
CORE								
MISCELLANEOUS EXPENSES	3,207	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	**195,830**	**0.00**	**317,544**	**0.00**	**317,544**	**0.00**	**309,694**	**0.00**
GRAND TOTAL	**$905,423**	**20.95**	**$1,214,991**	**25.00**	**$1,214,991**	**25.00**	**$1,207,141**	**25.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$905,423**	**20.95**	**$1,214,991**	**25.00**	**$1,214,991**	**25.00**	**$1,207,141**	**25.00**

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Missouri Real Estate Commission
Program is found in the following core budget(s): Missouri Real Estate Commission

1. What does this program do?

The Missouri Real Estate Commission was established to protect the interests of the citizens of the State of Missouri by licensing and regulating real estate brokers and salespersons in the State of Missouri.

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

State Statute: Chapter 339.010-339.860 RSMo.

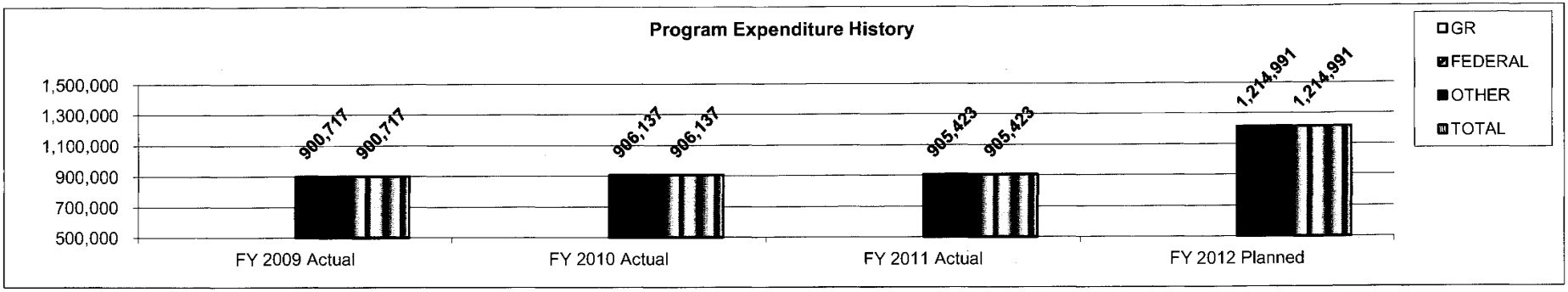
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

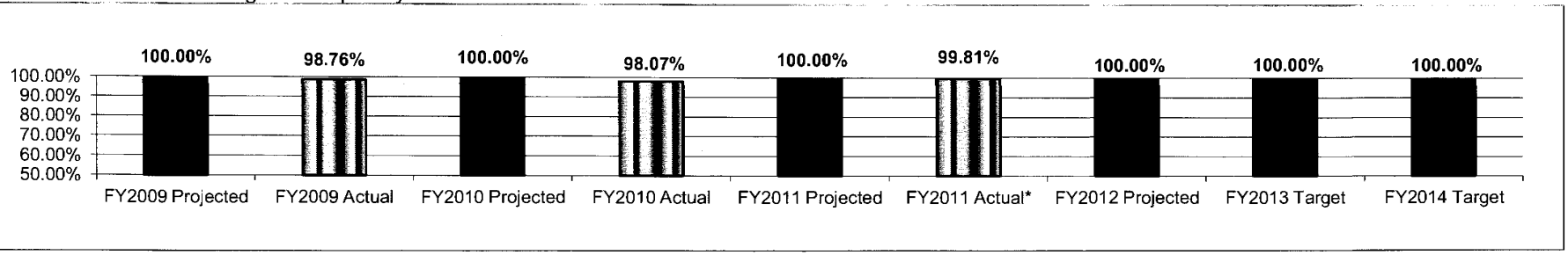
Missouri Real Estate Commission Fund (0638)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Missouri Real Estate Commission
Program is found in the following core budget(s): Missouri Real Estate Commission

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	3,000	4,722	2,700	4,612	3,000	4,105	4,250	4,250	4,250
Licensed Professionals	52,000	48,119	48,750	43,343	45,000	43,619	43,500	43,500	43,500

7d. Provide a customer satisfaction measure, if available.

None available.

Veterinary

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MO VETERINARY MEDICAL BOARD								
CORE								
EXPENSE & EQUIPMENT								
VETERINARY MEDICAL BOARD	70,741	0.00	109,579	0.00	109,579	0.00	108,079	0.00
TOTAL - EE	70,741	0.00	109,579	0.00	109,579	0.00	108,079	0.00
TOTAL	**70,741**	**0.00**	**109,579**	**0.00**	**109,579**	**0.00**	**108,079**	**0.00**
GRAND TOTAL	**$70,741**	**0.00**	**$109,579**	**0.00**	**$109,579**	**0.00**	**$108,079**	**0.00**

CORE DECISION ITEM

Department of Insurance, Financial Institution and Professional Registration **Budget Unit** 42790C
Professional Registration
Core - Missouri Veterinary Medical Board

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	69,579	69,579	EE	0	0	68,079	68,079	
EE	0	0	40,000	40,000 E	EE	0	0	40,000	40,000 E	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	**0**	**0**	**109,579**	**109,579**	Total	**0**	**0**	**108,079**	**108,079**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*	

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

Other Funds: Veterinary Medical Board Fund (0639)
Notes: Expense and Equipment includes $40,000 E for testing services.

Other Funds: Veterinary Medical Board Fund (0639)
Notes: Expense and Equipment includes $40,000 E for testing services.

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by veterinarians and veterinary technicians licensed in Missouri.

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

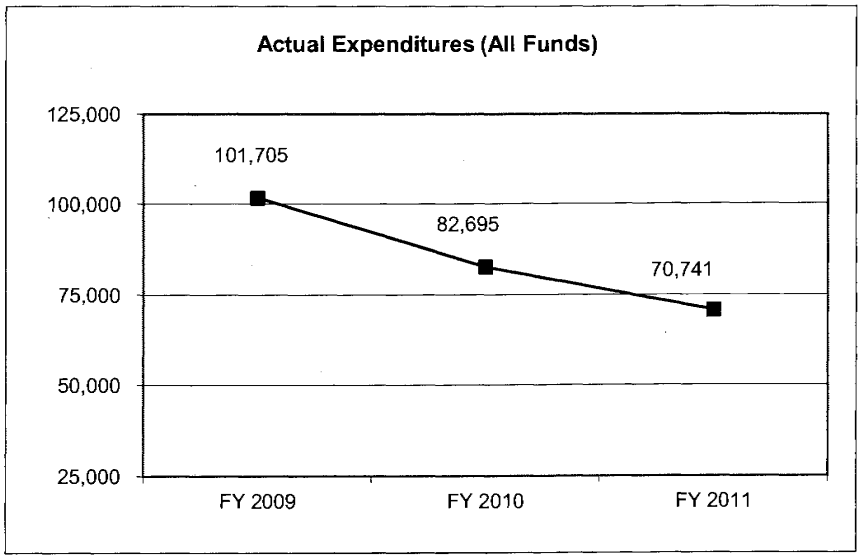
Missouri Veterinary Medical Board

CORE DECISION ITEM

Department of Insurance, Financial Institution and Professional Registration **Budget Unit** 42790C
Professional Registration
Core - Missouri Veterinary Medical Board

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	109,579	109,579	109,579	109,579
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	109,579	109,579	109,579	N/A
Actual Expenditures (All Funds)	101,705	82,695	70,741	N/A
Unexpended (All Funds)	7,874	26,884	38,838	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	7,874	26,884	38,838	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
(1) Unexpended amount due to less than anticipated expenditures, examination services and investigative expenses.
(2) Unexpended amount due to less than anticipated expenditures, examination services and investigative expenses.
(3) Unexpended amount due to less than anticipated expenditures, examination services and investigative expenses.
(4) Includes an estimated appropriation of $40,000 E for testing services.

CORE RECONCILIATION DETAIL

DIFP

MO VETERINARY MEDICAL BOARD

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	109,579	109,579	
		Total	**0.00**	**0**	**0**	**109,579**	**109,579**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	109,579	109,579	
		Total	**0.00**	**0**	**0**	**109,579**	**109,579**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1319 0840	EE	0.00	0	0	(1,500)	(1,500)	Core reduction
	NET GOVERNOR CHANGES		**0.00**	**0**	**0**	**(1,500)**	**(1,500)**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	108,079	108,079	
		Total	**0.00**	**0**	**0**	**108,079**	**108,079**	

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MO VETERINARY MEDICAL BOARD								
CORE								
TRAVEL, IN-STATE	5,268	0.00	12,500	0.00	12,500	0.00	11,875	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,500	0.00	1,500	0.00	1,425	0.00
SUPPLIES	10,962	0.00	13,000	0.00	13,000	0.00	12,350	0.00
PROFESSIONAL DEVELOPMENT	2,255	0.00	3,000	0.00	3,000	0.00	2,850	0.00
COMMUNICATION SERV & SUPP	1,441	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	48,016	0.00	70,479	0.00	70,479	0.00	70,479	0.00
M&R SERVICES	579	0.00	1,500	0.00	1,500	0.00	1,500	0.00
OFFICE EQUIPMENT	747	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	122	0.00	1,400	0.00	1,400	0.00	1,400	0.00
MISCELLANEOUS EXPENSES	1,351	0.00	3,200	0.00	3,200	0.00	3,200	0.00
TOTAL - EE	**70,741**	**0.00**	**109,579**	**0.00**	**109,579**	**0.00**	**108,079**	**0.00**
GRAND TOTAL	**$70,741**	**0.00**	**$109,579**	**0.00**	**$109,579**	**0.00**	**$108,079**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$70,741**	**0.00**	**$109,579**	**0.00**	**$109,579**	**0.00**	**$108,079**	**0.00**

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Missouri Veterinary Medical Board
Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration

FY 2012 PLANNED			
	Veterinary	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	109,579	93,205	202,784
TOTAL	109,579	93,205	202,784

1. What does this program do?

The Missouri Veterinary Medical Board was established to protect the interests of the citizens of the State of Missouri by licensing and regulating veterinarians and veterinary technicians in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

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

State Statute: Chapter 340.200-340.350 RSMo.

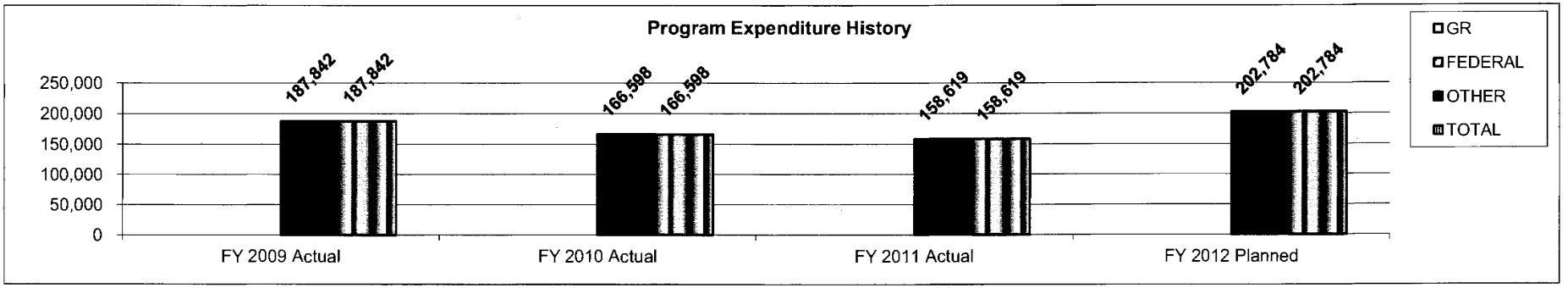
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

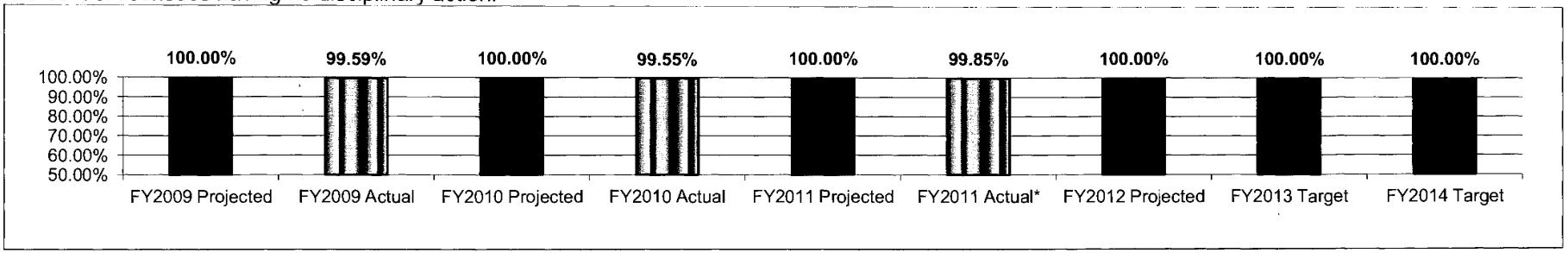
Department of Insurance, Financial Institutions and Professional Registration
Missouri Veterinary Medical Board
Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration

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

Veterinary Medical Board Fund (0639)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



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

*Beginning with FY2011 Actuals, actual and projected disciplines no longer include license suspensions that are due to non-compliance with the provisions of state statute Chapter 324.010 RSMo, or revocations of any kind.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	360	399	390	434	400	485	448	448	448
Licensed Professionals	4,495	4,609	4,624	4,681	4,722	4,765	4,795	4,795	4,795

7d. Provide a customer satisfaction measure, if available.

None available.

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Transfer- PR Fee to GR

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PR FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
HEARING INSTRUMENT SPECIALIST	12,759	0.00	7,700	0.00	7,700	0.00	7,700	0.00
STATE COMMITTEE OF INTERPRETER	34	0.00	7,800	0.00	7,800	0.00	7,800	0.00
BRD OF GEOLOGIST REGISTRATION	2,058	0.00	7,200	0.00	7,200	0.00	7,200	0.00
REAL ESTATE APPRAISERS	104,000	0.00	51,000	0.00	51,000	0.00	51,000	0.00
ENDOWED CARE CEMETERY AUDIT	7,433	0.00	9,100	0.00	9,100	0.00	9,100	0.00
LICENSED SOCIAL WORKERS	19,035	0.00	9,064	0.00	9,064	0.00	9,064	0.00
STATE COMMITTEE OF PSYCHOLOGST	24,241	0.00	26,000	0.00	26,000	0.00	26,000	0.00
BOARD OF ACCOUNTANCY	6,558	0.00	28,000	0.00	28,000	0.00	28,000	0.00
BOARD OF PODIATRIC MEDICINE	11,315	0.00	7,700	0.00	7,700	0.00	7,700	0.00
BOARD OF CHIROPRACTIC EXAMINER	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
BOARD OF EMBALM & FUN DIR	27,682	0.00	85,000	0.00	85,000	0.00	85,000	0.00
BOARD OF REG FOR HEALING ARTS	47,127	0.00	190,000	0.00	190,000	0.00	190,000	0.00
BOARD OF NURSING	80,854	0.00	135,000	0.00	135,000	0.00	135,000	0.00
BOARD OF OPTOMETRY	0	0.00	13,408	0.00	13,408	0.00	13,408	0.00
BOARD OF PHARMACY	37,868	0.00	119,000	0.00	119,000	0.00	119,000	0.00
MO REAL ESTATE COMMISSION	191,723	0.00	150,000	0.00	150,000	0.00	150,000	0.00
VETERINARY MEDICAL BOARD	33,768	0.00	22,200	0.00	22,200	0.00	22,200	0.00
COMMITTEE OF PROF COUNSELORS	23,364	0.00	15,000	0.00	15,000	0.00	15,000	0.00
DENTAL BOARD FUND	1,071	0.00	31,200	0.00	31,200	0.00	31,200	0.00
BRD OF ARCH,ENG,LND SUR,LND AR	63,850	0.00	122,100	0.00	122,100	0.00	122,100	0.00
ATHLETIC FUND	1,008	0.00	14,400	0.00	14,400	0.00	14,400	0.00
ATHLETIC AGENT	0	0.00	1	0.00	1	0.00	1	0.00
BRD OF COSMETOLOGY & BARBER EX	4,348	0.00	91,250	0.00	91,250	0.00	91,250	0.00
BOARD OF P.I. EXAMINERS	14,244	0.00	1	0.00	1	0.00	1	0.00
MARITAL & FAMILY THERAPISTS	2,890	0.00	2,200	0.00	2,200	0.00	2,200	0.00
RESPIRATORY CARE PRACTITIONERS	16,606	0.00	6,250	0.00	6,250	0.00	6,250	0.00
MO BRD OCCUPATIONAL THERAPY	655	0.00	8,960	0.00	8,960	0.00	8,960	0.00
DIETITIAN	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
INTERIOR DESIGNER COUNCIL	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
ACUPUNCTURIST	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TATTOO	19,181	0.00	5,047	0.00	5,047	0.00	5,047	0.00

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PR FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
MASSAGE THERAPY	7,769	0.00	5,200	0.00	5,200	0.00	5,200	0.00
TOTAL - TRF	761,441	0.00	1,183,181	0.00	1,183,181	0.00	1,183,181	0.00
TOTAL	**761,441**	**0.00**	**1,183,181**	**0.00**	**1,183,181**	**0.00**	**1,183,181**	**0.00**
GRAND TOTAL	**$761,441**	**0.00**	**$1,183,181**	**0.00**	**$1,183,181**	**0.00**	**$1,183,181**	**0.00**

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42820C
Division of Professional Registration
Core - Transfers to General Revenue

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	1,183,181	1,183,181	E TRF	0	0	1,183,181	1,183,181	E
Total	**0**	**0**	**1,183,181**	**1,183,181**	**E** Total	**0**	**0**	**1,183,181**	**1,183,181**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*	

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

Other Funds: Various Professional Registration Funds
Notes: An "E" is requested on the various funds to allow for reimbursement of costs based upon use of services provided by general revenue supported offices (i.e., Attorney General, State Auditor, and the Administrative Hearings Commission).

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

Other Funds: Various Professional Registration Funds
Notes: An "E" is requested on the various funds to allow for reimbursement of costs based upon use of services provided by general revenue supported offices (i.e., Attorney General, State Auditor, and the Administrative Hearings Commission).

2. CORE DESCRIPTION

The General Revenue Fund Transfer Core is necessary to carry out the provisions of Chapter 324.001.5 RSMo. which requires the General Assembly to 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 Office, Administrative Hearings Commission), for legal services, audit services, and hearing services.

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

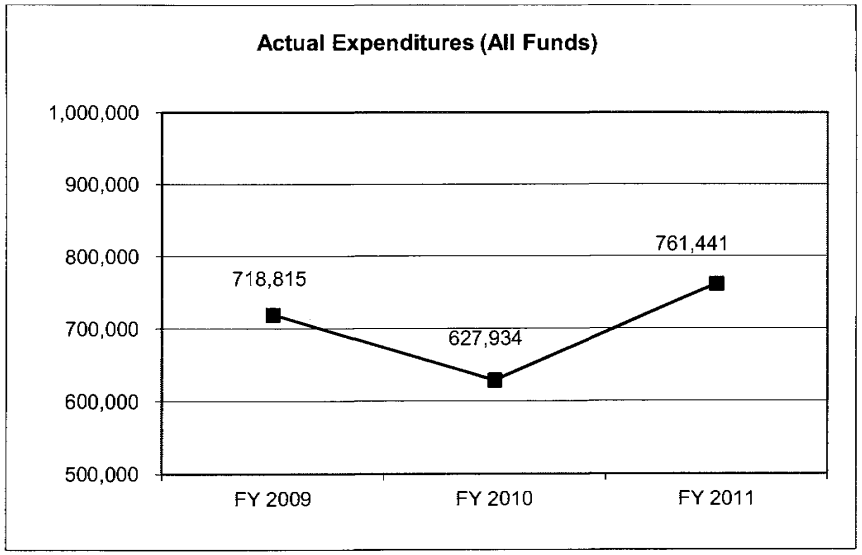
Professional Registration Funds Transfer to General Revenue

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42820C
Division of Professional Registration
Core - Transfers to General Revenue

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.	
Appropriation (All Funds)	1,183,181	1,183,181	1,183,181	1,183,181	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	1,183,181	1,183,181	1,183,181	N/A	
Actual Expenditures (All Funds)	718,815	627,934	761,441	N/A	
Unexpended (All Funds)	464,366	555,247	421,740	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	464,366	555,247	421,740	N/A	
	(1)	(2)	(3)	(4)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
(1) Unexpended amounts reflect variations in actual expenditures for services provided from General Revenue funded agencies.
(2) Unexpended amounts reflect variations in actual expenditures for services provided from General Revenue funded agencies.
(3) Unexpended amounts reflect variations in actual expenditures for services provided from General Revenue funded agencies.
(4) An "E" is requested on the various funds to allow for reimbursement of costs based upon use of services provided by general revenue supported offices.

DIFP

PR FUND TRANSFER TO GR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,183,181	1,183,181	
	Total	**0.00**	**0**	**0**	**1,183,181**	**1,183,181**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,183,181	1,183,181	
	Total	**0.00**	**0**	**0**	**1,183,181**	**1,183,181**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,183,181	1,183,181	
	Total	**0.00**	**0**	**0**	**1,183,181**	**1,183,181**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PR FUND TRANSFER TO GR								
CORE								
TRANSFERS OUT	761,441	0.00	1,183,181	0.00	1,183,181	0.00	1,183,181	0.00
TOTAL - TRF	**761,441**	**0.00**	**1,183,181**	**0.00**	**1,183,181**	**0.00**	**1,183,181**	**0.00**
GRAND TOTAL	**$761,441**	**0.00**	**$1,183,181**	**0.00**	**$1,183,181**	**0.00**	**$1,183,181**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$761,441**	**0.00**	**$1,183,181**	**0.00**	**$1,183,181**	**0.00**	**$1,183,181**	**0.00**

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Professional Registration Funds Transfer to General Revenue
Program is found in the following core budget(s): Division of Professional Registration Funds Transfer to General Revenue

1. What does this program do?

The General Revenue Fund Transfer Core is necessary to carry out the provisions of Chapter 324.001.5 RSMo. which requires the General Assembly to 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 Office, Administrative Hearings Commission), for legal services, audit services and hearing services.

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

State Statute: Chapter 324.001.5 RSMo.

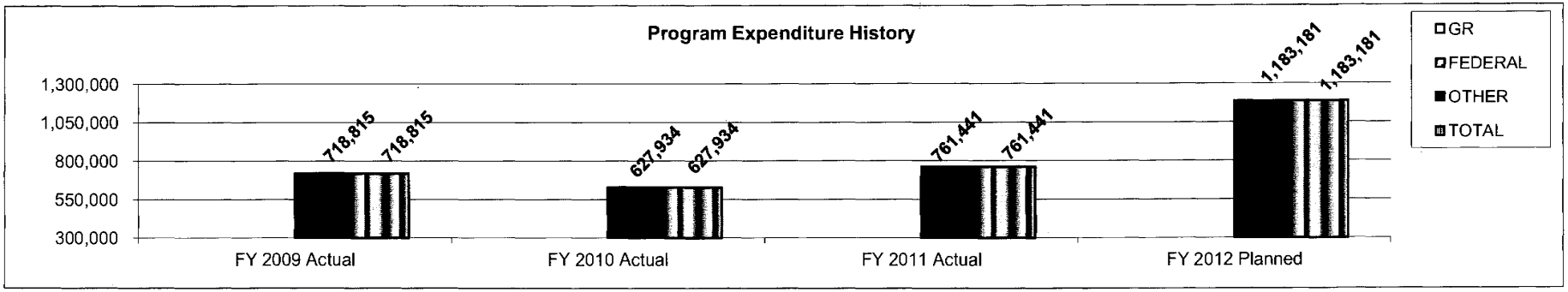
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Various Professional Registration Funds.

7a. Provide an effectiveness measure.
None available.

7b. Provide an efficiency measure.
None available.

7c. Provide the number of clients/individuals served, if applicable.
None available.

7d. Provide a customer satisfaction measure, if available.
None available.

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Transfer - PR
Administration

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PR ADMINSTRATION TRANSFER								
CORE								
FUND TRANSFERS								
HEARING INSTRUMENT SPECIALIST	60,356	0.00	88,470	0.00	88,470	0.00	88,470	0.00
STATE COMMITTEE OF INTERPRETER	56,808	0.00	48,475	0.00	48,475	0.00	48,475	0.00
BRD OF GEOLOGIST REGISTRATION	51,841	0.00	71,215	0.00	71,215	0.00	71,215	0.00
REAL ESTATE APPRAISERS	295,351	0.00	419,574	0.00	419,574	0.00	419,574	0.00
ENDOWED CARE CEMETERY AUDIT	92,699	0.00	122,879	0.00	122,879	0.00	122,879	0.00
LICENSED SOCIAL WORKERS	198,942	0.00	214,657	0.00	214,657	0.00	214,657	0.00
STATE COMMITTEE OF PSYCHOLOGST	320,810	0.00	348,058	0.00	348,058	0.00	348,058	0.00
BOARD OF ACCOUNTANCY	101,624	0.00	133,938	0.00	133,938	0.00	133,938	0.00
BOARD OF PODIATRIC MEDICINE	33,958	0.00	27,269	0.00	27,269	0.00	27,269	0.00
BOARD OF CHIROPRACTIC EXAMINER	112,410	0.00	133,850	0.00	133,850	0.00	133,850	0.00
BOARD OF EMBALM & FUN DIR	583,451	0.00	363,579	0.00	363,579	0.00	363,579	0.00
BOARD OF REG FOR HEALING ARTS	281,475	0.00	430,439	0.00	430,439	0.00	430,439	0.00
BOARD OF NURSING	597,386	0.00	1,104,260	0.00	1,104,260	0.00	1,104,260	0.00
BOARD OF OPTOMETRY	92,715	0.00	79,961	0.00	79,961	0.00	79,961	0.00
BOARD OF PHARMACY	222,073	0.00	274,379	0.00	274,379	0.00	274,379	0.00
MO REAL ESTATE COMMISSION	307,808	0.00	540,206	0.00	540,206	0.00	540,206	0.00
VETERINARY MEDICAL BOARD	170,891	0.00	171,129	0.00	171,129	0.00	171,129	0.00
COMMITTEE OF PROF COUNSELORS	193,097	0.00	283,797	0.00	283,797	0.00	283,797	0.00
DENTAL BOARD FUND	610	0.00	69,800	0.00	69,800	0.00	69,800	0.00
BRD OF ARCH,ENG,LND SUR,LND AR	129,479	0.00	278,472	0.00	278,472	0.00	278,472	0.00
ATHLETIC FUND	189,580	0.00	189,295	0.00	189,295	0.00	189,295	0.00
ATHLETIC AGENT	2,105	0.00	888	0.00	888	0.00	888	0.00
BRD OF COSMETOLOGY & BARBER EX	1,341,327	0.00	1,622,527	0.00	1,622,527	0.00	1,622,527	0.00
BOARD OF P.I. EXAMINERS	76,428	0.00	1	0.00	1	0.00	1	0.00
MARITAL & FAMILY THERAPISTS	15,153	0.00	17,211	0.00	17,211	0.00	17,211	0.00
RESPIRATORY CARE PRACTITIONERS	97,611	0.00	137,692	0.00	137,692	0.00	137,692	0.00
MO BRD OCCUPATIONAL THERAPY	72,058	0.00	138,152	0.00	138,152	0.00	138,152	0.00
DIETITIAN	25,041	0.00	56,348	0.00	56,348	0.00	56,348	0.00
INTERIOR DESIGNER COUNCIL	30,079	0.00	42,037	0.00	42,037	0.00	42,037	0.00
ACUPUNCTURIST	5,987	0.00	8,298	0.00	8,298	0.00	8,298	0.00
TATTOO	79,713	0.00	51,460	0.00	51,460	0.00	51,460	0.00

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PR ADMINSTRATION TRANSFER								
CORE								
FUND TRANSFERS								
MASSAGE THERAPY	258,002	0.00	146,278	0.00	146,278	0.00	146,278	0.00
TOTAL - TRF	6,096,868	0.00	7,614,594	0.00	7,614,594	0.00	7,614,594	0.00
TOTAL	**6,096,868**	**0.00**	**7,614,594**	**0.00**	**7,614,594**	**0.00**	**7,614,594**	**0.00**
GRAND TOTAL	**$6,096,868**	**0.00**	**$7,614,594**	**0.00**	**$7,614,594**	**0.00**	**$7,614,594**	**0.00**

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42830C
Division of Professional Registration
Core - Transfers to Professional Registration Fees Fund

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	7,614,594	7,614,594	E	TRF	0	0	7,614,594	7,614,594 E
Total	**0**	**0**	**7,614,594**	**7,614,594**	**E**	Total	**0**	**0**	**7,614,594**	**7,614,594 E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**		FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*		*Est. Fringe*	*0*	*0*	*0*	*0*

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

Other Funds: Various Professional Registration Funds

Notes: An "E" is requested on the various funds to allow for reimbursement of costs based upon use of services provided by Professional Registration-Administration.

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

Other Funds: Various Professional Registration Funds

Notes: An "E" is requested on the various funds to allow for reimbursement of costs based upon use of services provided by Professional Registration-Administration.

2. CORE DESCRIPTION

The Professional Registration Fees Fund Transfer Core is necessary to carry out the provisions of Chapter 324.001.5 RSMo., which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, 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)

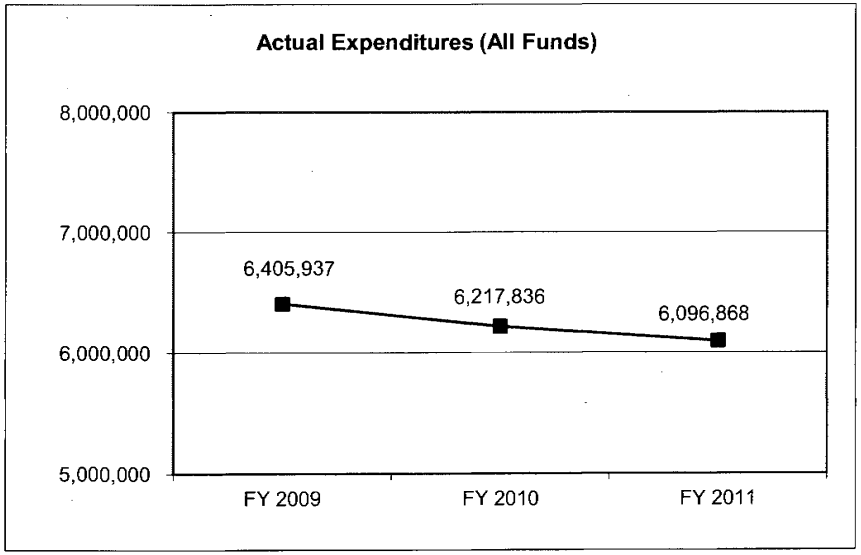
Professional Registration Funds Transfer to Professional Registration Fee Fund

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42830C
Division of Professional Registration
Core - Transfers to Professional Registration Fees Fund

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.	
Appropriation (All Funds)	7,614,594	7,614,594	7,614,594	7,614,594	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	7,614,594	7,614,594	7,614,594	N/A	
Actual Expenditures (All Funds)	6,405,937	6,217,836	6,096,868	N/A	
Unexpended (All Funds)	1,208,657	1,396,758	1,517,726	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	1,208,657	1,396,758	1,517,726	N/A	
	(1)	(2)	(3)	(4)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
(1) Unexpended amounts reflect variations in actual expenditures for services provided from Profesional Registration Administration.
(2) Unexpended amounts reflect variations in actual expenditures for services provided from Profesional Registration Administration.
(3) Unexpended amounts reflect variations in actual expenditures for services provided from Profesional Registration Administration.
(4) An "E" is requested on the various funds to allow for reimbursement of costs based upon use of services provided by Professional Registration-Administration.

CORE RECONCILIATION DETAIL

DIFP

PR ADMINSTRATION TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	7,614,594	7,614,594	
	Total	**0.00**	**0**	**0**	**7,614,594**	**7,614,594**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	7,614,594	7,614,594	
	Total	**0.00**	**0**	**0**	**7,614,594**	**7,614,594**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	7,614,594	7,614,594	
	Total	**0.00**	**0**	**0**	**7,614,594**	**7,614,594**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PR ADMINSTRATION TRANSFER								
CORE								
TRANSFERS OUT	6,096,868	0.00	7,614,594	0.00	7,614,594	0.00	7,614,594	0.00
TOTAL - TRF	**6,096,868**	**0.00**	**7,614,594**	**0.00**	**7,614,594**	**0.00**	**7,614,594**	**0.00**
GRAND TOTAL	**$6,096,868**	**0.00**	**$7,614,594**	**0.00**	**$7,614,594**	**0.00**	**$7,614,594**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$6,096,868**	**0.00**	**$7,614,594**	**0.00**	**$7,614,594**	**0.00**	**$7,614,594**	**0.00**

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Professional Registration Funds Transfer to Professional Registration Fees Fund
Program is found in the following core budget(s): Transfer to Professional Registration Fees Fund

1. What does this program do?

The Professional Registration Fees Fund Transfer Core is necessary to carry out the provisions of Chapter 324.001.5 RSMo., which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to the board.

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

State Statute: Chapter 324.001.5 RSMo.

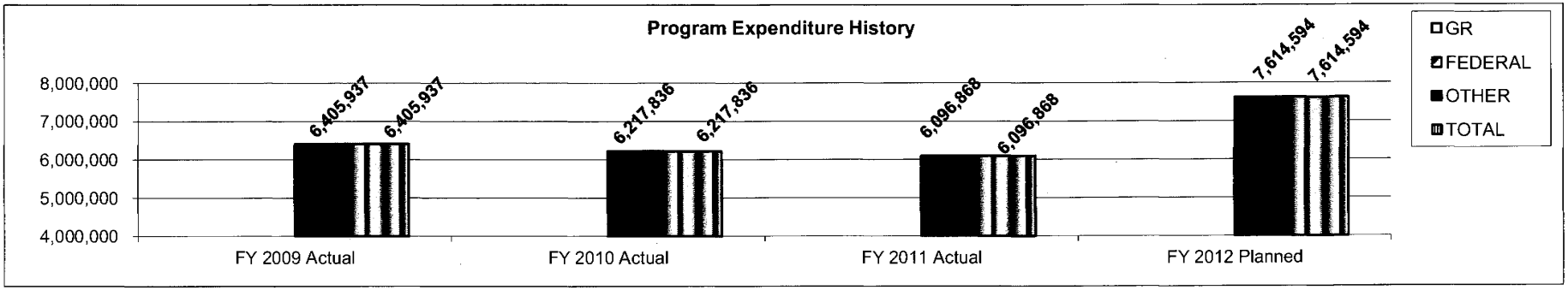
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Various Professional Registration Funds.

7a. Provide an effectiveness measure.
None available.

7b. Provide an efficiency measure.
None available.

7c. Provide the number of clients/individuals served, if applicable.
None available.

7d. Provide a customer satisfaction measure, if available.
None available.

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PR Startup Loans

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PR STARTUP LOANS								
CORE								
FUND TRANSFERS								
BOARD OF REG FOR HEALING ARTS	0	0.00	1	0.00	1	0.00	1	0.00
BOARD OF NURSING	104,246	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	104,246	0.00	1	0.00	1	0.00	1	0.00
TOTAL	**104,246**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
GRAND TOTAL	**$104,246**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42850C
Division of Professional Registration
Core - Transfers for Start Up Loans for New Board Programs

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	1	1	E
Total	0	0	1	1	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds: Various Professional Registration Funds
Notes: An "E" is requested on the various funds to allow for transfer to allow for funding of new licensing activity pursuant to Chapter 324.016, RSMo.

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	1	1	E
Total	0	0	1	1	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds: Various Professional Registration Funds
Notes: An "E" is requested on the various funds to allow for transfer to allow for funding of new licensing activity pursuant to Chapter 324.016, RSMo.

2. CORE DESCRIPTION

The Professional Registration Transfer for Startup Loans Core is necessary to carry out the provisions of Chapter 324.016 RSMo., which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established Chapter 324.016, RSMo states, "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 such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."

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

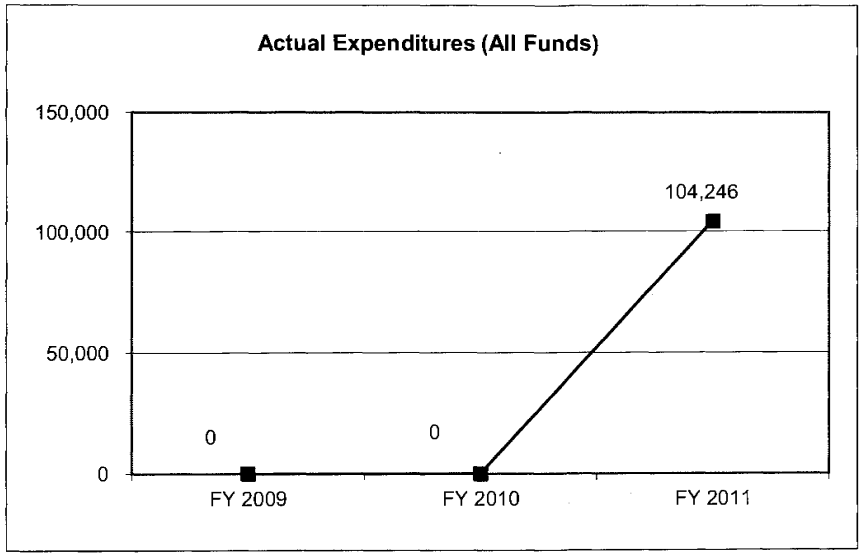
Transfer for Startup Loans for New Board Programs

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42850C
Division of Professional Registration
Core - Transfers for Start Up Loans for New Board Programs

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1	1	104,246	1 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	104,246	N/A
Actual Expenditures (All Funds)	0	0	104,246	N/A
Unexpended (All Funds)	1	1	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1	1	0	N/A
			(1)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
(1) Startup funds were borrowed from the Board of Nursing Fund for the Board of Private Investigator Examiners Fund.
(2) An "E" is requested on the various funds to allow for transfer to allow for funding of new licensing activity pursuant to Chapter 324.016, RSMo.

DIFP

PR STARTUP LOANS

5. CORE RECONCILIATION DETAIL

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

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PR STARTUP LOANS								
CORE								
TRANSFERS OUT	104,246	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	**104,246**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
GRAND TOTAL	**$104,246**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$104,246**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Transfer for Startup Loans for New Board Programs
Program is found in the following core budget(s): Transfer for Startup Loans for New Board Programs

1. What does this program do?

The Professional Registration Transfer for Startup Loans Program is necessary to carry out the provisions of chapter 324.016 RSMo., which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established chapter 324.016 RSMo. states, "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 such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."

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

State Statute: Chapter 324.016 RSMo.

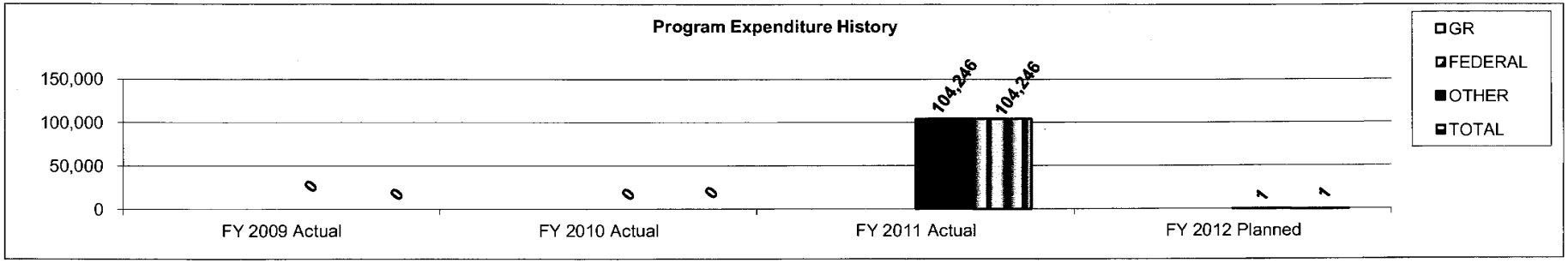
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Various Professional Registration Funds.

7a. Provide an effectiveness measure.
None available.

7b. Provide an efficiency measure.
None available.

7c. Provide the number of clients/individuals served, if applicable.
None available.

7d. Provide a customer satisfaction measure, if available.
None available.

PR Startup Loans
Payback

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PR STARTUP LOANS PAYBACK								
CORE								
FUND TRANSFERS								
PROFESSIONAL REGISTRATION FEES	33,064	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	33,064	0.00	1	0.00	1	0.00	1	0.00
TOTAL	**33,064**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
GRAND TOTAL	**$33,064**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42860C
Division of Professional Registration
Core - Transfers for Start Up Loan Payback

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	1	1	E TRF	0	0	1	1	E
Total	0	0	1	1	E Total	0	0	1	1	E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	*Est. Fringe*	0	0	0	0	

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

Other Funds: Various Professional Registration Funds
Notes: An "E" is requested to allow for transfer to allow for payback of loans to new licensing activity pursuant to Chapter 324.016, RSMo.

Other Funds: Various Professional Registration Funds
Notes: An "E" is requested to allow for transfer to allow for payback of loans to new licensing activity pursuant to Chapter 324.016, RSMo.

2. CORE DESCRIPTION

The Professional Registration Transfer for Payback of Startup Loans Core is necessary to carry out the provisions of Chapter 324.016 RSMo., which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established Chapter 324.016, RSMo states, "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 such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."

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

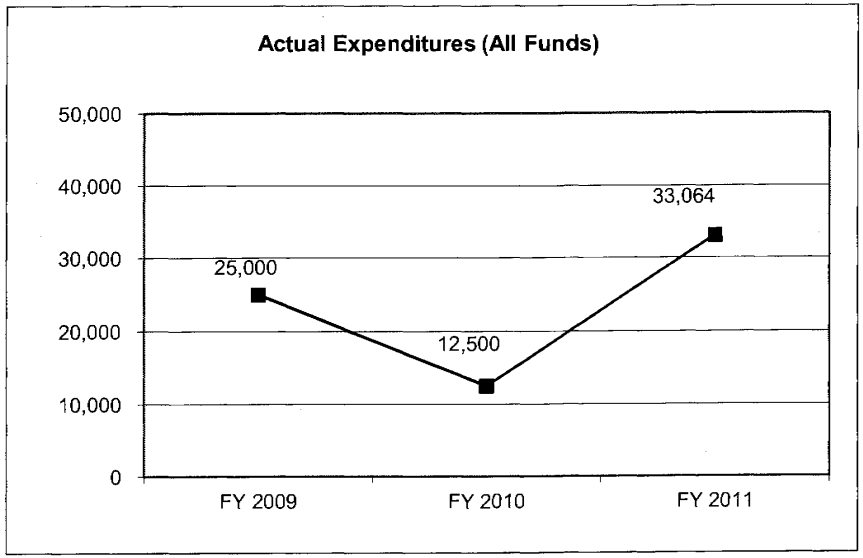
Transfer for Startup Loans Payback

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42860C
Division of Professional Registration
Core - Transfers for Start Up Loan Payback

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	25,000	12,500	33,064	1 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	25,000	12,500	33,064	N/A
Actual Expenditures (All Funds)	25,000	12,500	33,064	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
(1) Startup loans paybacks included Interior Design and Interpreters.
(2) Startup loans paybacks included Interior Design and Interpreters.
(3) Startup loans paybacks included Interior Design and Interpreters.
(4) An "E" is requested to allow for transfer to allow for payback of loans to new licensing activity pursuant to Chapter 324.016, RSMo.

DIFP

PR STARTUP LOANS PAYBACK

5. CORE RECONCILIATION DETAIL

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

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PR STARTUP LOANS PAYBACK								
CORE								
TRANSFERS OUT	33,064	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	**33,064**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
GRAND TOTAL	**$33,064**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$33,064**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Transfer for Startup Loans Payback
Program is found in the following core budget(s): Transfer for Startup Loans Payback

1. What does this program do?

The Professional Registration Transfer for Startup Loans Payback Program is necessary to carry out the provisions of Chapter 324.016 RSMo., which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established Chapter 324.016, RSMo states, "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 such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."

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

State Statute: Chapter 324.016 RSMo.

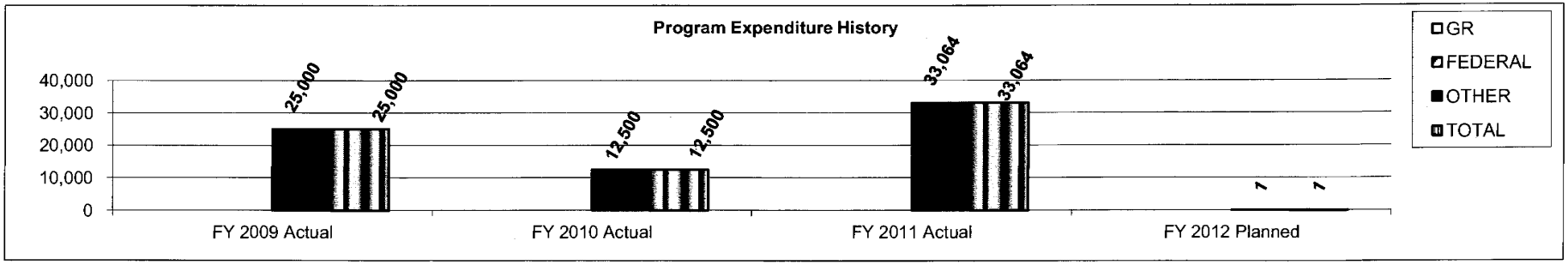
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Various Professional Registration Funds.

7a. Provide an effectiveness measure.
None available.

7b. Provide an efficiency measure.
None available.

7c. Provide the number of clients/individuals served, if applicable.
None available.

7d. Provide a customer satisfaction measure, if available.
None available.

FY 2012 Supplemental Request

SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration		Budget Unit	42730C
Division of Professional Registration - State Board of Registration for the Healing Arts			
Reimbursement of Attorney Fees and Expenses	DI# 2375001	Original FY 2012 House Bill Section, if applicable	7.505

1. AMOUNT OF REQUEST

FY 2012 Supplemental Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	89,736	89,736
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	89,736	89,736
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				
Est. Fringe	*0*	*0*	*0*	*0*

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

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

FY 2012 Supplemental Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	89,736	89,736
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	89,736	89,736
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				
Est. Fringe	*0*	*0*	*0*	*0*

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

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

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Board of Registration for the Healing Arts received a complaint from the owner of a physical therapy clinic that a former therapist employed by the clinic had advised treatment contrary to a physician's orders. After investigating, the board filed an Administrative Hearing Commission (AHC) complaint against the therapist in August 2006 involving ten counts. The AHC eventually held that the board had not provided an adequate foundation to admit certain evidence. The AHC found in the therapists favor; no cause was found to discipline the therapist's license. In March 2008, the therapist filed an application for recovery of attorney's fees. In February 2011, the AHC issued its decision determining the board was not substantially justified in bringing and maintaining the disciplinary complaint and that a special factor existed requiring the board to reimburse the therapist at an hourly rate of $200 instead of $75.

In accordance with Chapter 536.087, RSMo, the Missouri State Board of Registration for the Healing Arts is seeking appropriation authority to pay this award. This award will be paid from the Board of Healing Arts fund. This is a one-time expense.

SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration **Budget Unit** **42730C**
Division of Professional Registration - State Board of Registration for the Healing Arts
Reimbursement of Attorney Fees and Expenses **DI# 2375001** **Original FY 2012 House Bill Section, if applicable** **7.505**

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? 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.)

The Board of Healing Arts must reimburse $89,736 for attorney fees per an award by the Administrative Hearing Commission.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	0
							0	0.0	0
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
400/Professional Services					89,736		89,736		89,736
Total EE	**0**		**0**		**89,736**		**89,736**		**89,736**
Program Distributions							0		0
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers							0		0
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**89,736**	**0.0**	**89,736**	**0.0**	**89,736**

SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration — Budget Unit 42730C
Division of Professional Registration - State Board of Registration for the Healing Arts
Reimbursement of Attorney Fees and Expenses — DI# 2375001 — Original FY 2012 House Bill Section, if applicable 7.505

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	0
							0	0.0	0
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
					89,736		89,736		89,736
Total EE	**0**		**0**		**89,736**		**89,736**		**89,736**
Program Distributions							0		0
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers							0		0
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**89,736**	**0.0**	**89,736**	**0.0**	**89,736**

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

5a. Provide an effectiveness measure.

Not applicable.

5b. Provide an efficiency measure.

Not applicable.

5c. Provide the number of clients/individuals served, if applicable.

Not applicable.

5d. Provide a customer satisfaction measure, if available.

Not applicable.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The State Board of Registration for the Healing Arts will carry-out the directives of the award.

Budget Unit / Decision Item / Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
BD OF REG FOR THE HEALING ART								
Healing Arts Legal Fees - 2375001								
PROFESSIONAL SERVICES	89,736	0.00	89,736	0.00	0	0.00	0	0.00
TOTAL - EE	**89,736**	**0.00**	**89,736**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$89,736**	**0.00**	**$89,736**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$89,736**	**0.00**	**$89,736**	**0.00**	**$0**	**0.00**		**0.00**