

FISCAL YEAR 2020

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

**DEPARTMENT OF INSURANCE,
FINANCIAL INSTITUTIONS &
PROFESSIONAL REGISTRATION**

HOUSE BILL 7

Vetoed: None

**100th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

Department Administration - Section 7.400

Page 63

Description: By Executive Order 06-04, Governor Blunt established the Department of Insurance, Financial Institutions and Professional Registration (DIFP). This section contains five administrative staff transferred from the Department of Economic Development in the reorganization to work on budget, public information, legislative issues and other department-wide activities. The new department created the DIFP administrative fund to allocate these expenditures to the appropriate department funding source.

Legal Base: Executive Order 06-04

Funding Source: Other – DIFP Administrative Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (2.00) OTH FTE

GOVERNOR:

No Additional Core Changes

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual

	Hb 7 Insurance												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.400														
DEPT ADMINISTRATION - 37502C														
CORE														
PERSONAL SERVICES	122,644	1.85	131,214	4.07	131,214	2.07	131,214	2.07	131,214	2.07	131,214	2.07	131,214	2.07
OTHER FUNDS	122,644	1.85	131,214	4.07	131,214	2.07	131,214	2.07	131,214	2.07	131,214	2.07	131,214	2.07
EXPENSE & EQUIPMENT	25,827	0.00	37,826	0.00	37,826	0.00	37,826	0.00	37,826	0.00	37,826	0.00	37,826	0.00
OTHER FUNDS	25,827	0.00	37,826	0.00	37,826	0.00	37,826	0.00	37,826	0.00	37,826	0.00	37,826	0.00
TOTAL	\$148,471	1.85	\$169,040	4.07	\$169,040	2.07	\$169,040	2.07	\$169,040	2.07	\$169,040	2.07	\$169,040	2.07

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,992	0.00	1,992	0.00	1,992	0.00	1,992	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,992	0.00	1,992	0.00	1,992	0.00	1,992	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,992	0.00	\$1,992	0.00	\$1,992	0.00	\$1,992	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	1,556	0.00	1,556	0.00	1,556	0.00	1,556	0.00	1,556	0.00

Committee Markup Annual

	Hb 7 Insurance												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.400														
DEPT ADMINISTRATION - 37502C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	1,556	0.00	1,556	0.00	1,556	0.00	1,556	0.00	1,556	0.00
OTHER FUNDS	0	0.00	0	0.00	1,556	0.00	1,556	0.00	1,556	0.00	1,556	0.00	1,556	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,556	0.00	\$1,556	0.00	\$1,556	0.00	\$1,556	0.00	\$1,556	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - DEPT ADMINISTRATION	\$148,471	1.85	\$169,040	4.07	\$170,596	2.07	\$172,588	2.07	\$172,588	2.07	\$172,588	2.07	\$172,588	2.07
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DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

Mileage Reimbursement - Section 7.401

Page N/A

This funding increases the mileage reimbursement rate by \$.06 per mile, from \$0.37 to \$0.43 per mile, for State Fiscal Year 2020, with the intent of possibly increasing the rate by \$.06 per mile in both FY 2021 and 2022.

Legal Base:

Funding Source: Federal and Other Funds (Various)

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the Senate.

GOVERNOR:

New section recommended by the Senate.

HOUSE:

New section recommended by the Senate.

SENATE:

New Decision Item: \$49,080 FED & OTH EE for increase in mileage reimbursement rate

CONFERENCE:

Same as Senate – no additional changes

Language: For the purpose of funding an increase in the mileage reimbursement rate in FY 2020, provided that these funds shall only be expended to fund an increase in the mileage reimbursement rate after the appropriate core expenses and equipment funds have been fully expended

Committee Markup Annual

Committee Markup Annual	Hb 7 Insurance												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.401														
MILEAGE REIMBURSEMENT - 37508C														
Mileage Reimbursement - 0000021														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	49,080	0.00	49,080	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	49,080	0.00	49,080	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$49,080	0.00	\$49,080	0.00

TOTAL - MILEAGE REIMBURSEMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$49,080	0.00	\$49,080	0.00
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Department Administration Transfer - Section 7.405

Page 73

Description: This section transfers monies from various department funds to the DIFP Administrative Fund to cover the salaries and expenses of Department Administration staff.

Legal Base: Executive Order 06-04

Funding Source: Other – Division of Credit Unions Fund, Division of Finance Fund, Department of Insurance Dedicated Fund, Professional
Registration Fee Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

Transfer In: \$406,913 OTH TRF, from Department of Economic Development

Core Reduction: \$40,000 Public Service Commission Fund per GA 2020-2

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual

Hb 7 Insurance

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.405														
DEPT ADMINISTRATION TRANSFER - 37503C														
CORE														
FUND TRANSFERS	271,425	0.00	405,264	0.00	405,264	0.00	772,177	0.00	772,177	0.00	772,177	0.00	772,177	0.00
OTHER FUNDS	271,425	0.00	405,264	0.00	405,264	0.00	772,177	0.00	772,177	0.00	772,177	0.00	772,177	0.00
TOTAL	\$271,425	0.00	\$405,264	0.00	\$405,264	0.00	\$772,177	0.00	\$772,177	0.00	\$772,177	0.00	\$772,177	0.00

Admin Transfer Fund Swap - 1375007

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

GA 2020-2. Governor recommends an additional \$40,000 transfer from General REvenue to the Department of Insurance, Financial Institutions and Professional Registration Administrative Fund for administrative services for the Office of Public Counsel and a corresponding reduction of \$40,000 from the transfer from the Public Service Commission Fund to the Department of Insurance, Financial Institutions and Professional Registration Administrative Fund.

TOTAL - DEPT ADMINISTRATION TRANSFER	\$271,425	0.00	\$405,264	0.00	\$405,264	0.00	\$812,177	0.00	\$812,177	0.00	\$812,177	0.00	\$812,177	0.00
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Insurance Operations - Section 7.410

Page 79

Description: This section provides funding for the enforcement of all laws relating to the insurance business in this state, including solvency of the industry, certification of premium taxes, assisting consumers with their insurance problems and monitoring insurance practices by companies, agents, agencies, and brokers. Programs served through this section include the Director’s Office, Consumer Affairs Division, Insurance Solvency and Company Regulation Division, Insurance Market Regulation Division, and Resource Administration Division.

Legal Base: State Statutes Chapter 374 RSMo

Funding Source: Other - Department of Insurance Dedicated Fund and Consumer Restitution Fund (Section 374.150 RSMo)

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Committee Markup Annual

	Hb 7 Insurance										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.410														
INSURANCE OPERATIONS - 37501C														
CORE														
PERSONAL SERVICES	7,331,652	135.72	8,778,578	161.56	8,778,578	161.56	8,778,578	161.56	8,778,578	161.56	8,778,578	161.56	8,778,578	161.56
OTHER FUNDS	7,331,652	135.72	8,778,578	161.56	8,778,578	161.56	8,778,578	161.56	8,778,578	161.56	8,778,578	161.56	8,778,578	161.56
EXPENSE & EQUIPMENT	756,742	0.00	1,992,410	0.00	1,992,410	0.00	1,992,410	0.00	1,992,410	0.00	1,992,410	0.00	1,992,410	0.00
OTHER FUNDS	756,742	0.00	1,992,410	0.00	1,992,410	0.00	1,992,410	0.00	1,992,410	0.00	1,992,410	0.00	1,992,410	0.00
PROGRAM-SPECIFIC	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$8,088,394	135.72	\$10,775,988	161.56	\$10,775,988	161.56	\$10,775,988	161.56	\$10,775,988	161.56	\$10,775,988	161.56	\$10,775,988	161.56

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	132,590	0.00	132,590	0.00	132,590	0.00	132,590	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	132,590	0.00	132,590	0.00	132,590	0.00	132,590	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$132,590	0.00	\$132,590	0.00	\$132,590	0.00	\$132,590	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	60,539	0.00	60,539	0.00	60,539	0.00	60,539	0.00	60,539	0.00

Committee Markup Annual

Committee Markup Annual	Hb 7 Insurance										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.410														
INSURANCE OPERATIONS - 37501C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	60,539	0.00	60,539	0.00	60,539	0.00	60,539	0.00	60,539	0.00
OTHER FUNDS	0	0.00	0	0.00	60,539	0.00	60,539	0.00	60,539	0.00	60,539	0.00	60,539	0.00
TOTAL	\$0	0.00	\$0	0.00	\$60,539	0.00	\$60,539	0.00	\$60,539	0.00	\$60,539	0.00	\$60,539	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	38,163	0.00	38,163	0.00	38,163	0.00	38,163	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	38,163	0.00	38,163	0.00	38,163	0.00	38,163	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$38,163	0.00	\$38,163	0.00	\$38,163	0.00	\$38,163	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

TOTAL - INSURANCE OPERATIONS	\$8,088,394	135.72	\$10,775,988	161.56	\$10,836,527	161.56	\$11,007,280	161.56	\$11,007,280	161.56	\$11,007,280	161.56	\$11,007,280	161.56
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Market Conduct and Insurance Examinations - Section 7.415

Page 95

Description: This section provides funding for salaries, expenses, and sick leave of insurance examiners. Examiners are compensated according to the applicable levels established and published by the National Association of Insurance Commissioners. Examiners make determinations as to the solvency or market conduct of insurance companies writing policies in Missouri. Programs in this section include the Insurance Market Regulation Division and the Insurance Solvency and Company Regulation Division.

Legal Base: State Statute 374.110 – 374.220 RSMo

Funding Source: Other - Insurance Examiners Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Committee Markup Annual

	Hb 7 Insurance												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.415														
INSURANCE EXAMINATIONS - 37510C														
CORE														
PERSONAL SERVICES	3,414,494	44.13	3,464,306	43.30	3,464,306	43.30	3,464,306	43.30	3,464,306	43.30	3,464,306	43.30	3,464,306	43.30
OTHER FUNDS	3,414,494	44.13	3,464,306	43.30	3,464,306	43.30	3,464,306	43.30	3,464,306	43.30	3,464,306	43.30	3,464,306	43.30
EXPENSE & EQUIPMENT	222,276	0.00	767,448	0.00	767,448	0.00	767,448	0.00	767,448	0.00	767,448	0.00	767,448	0.00
OTHER FUNDS	222,276	0.00	767,448	0.00	767,448	0.00	767,448	0.00	767,448	0.00	767,448	0.00	767,448	0.00
TOTAL	\$3,636,770	44.13	\$4,231,754	43.30	\$4,231,754	43.30	\$4,231,754	43.30	\$4,231,754	43.30	\$4,231,754	43.30	\$4,231,754	43.30

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	52,230	0.00	52,230	0.00	52,230	0.00	52,230	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	52,230	0.00	52,230	0.00	52,230	0.00	52,230	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$52,230	0.00	\$52,230	0.00	\$52,230	0.00	\$52,230	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	17,716	0.00	17,716	0.00	17,716	0.00	17,716	0.00	17,716	0.00

Committee Markup Annual

Hb 7 Insurance												Regular House Bills		
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.415														
INSURANCE EXAMINATIONS - 37510C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	17,716	0.00	17,716	0.00	17,716	0.00	17,716	0.00	17,716	0.00
OTHER FUNDS	0	0.00	0	0.00	17,716	0.00	17,716	0.00	17,716	0.00	17,716	0.00	17,716	0.00
TOTAL	\$0	0.00	\$0	0.00	\$17,716	0.00	\$17,716	0.00	\$17,716	0.00	\$17,716	0.00	\$17,716	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - INSURANCE EXAMINATIONS	\$3,636,770	44.13	\$4,231,754	43.30	\$4,249,470	43.30	\$4,301,700	43.30	\$4,301,700	43.30	\$4,301,700	43.30	\$4,301,700	43.30
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Insurance Refunds - Section 7.420

Page 105

Description: This section provides funding for refunds of license fees when necessary. The department deposits all fees due the state under the provisions of the insurance laws, and if it is determined that an overpayment has occurred a refund is generated.

Legal Base: Administrative

Funding Source: Other - Department of Insurance Dedicated Fund and Insurance Examiners Fund

CORE ADJUSTMENTS

DEPARTMENT:
No Core Changes

GOVERNOR:
No Core Changes

HOUSE:
No Core Changes

SENATE:
No Core Changes

CONFERENCE:
No Core Changes

Committee Markup Annual

	Hb 7 Insurance												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.420														
INSURANCE REFUNDS - 37520C														
CORE														
PROGRAM-SPECIFIC	13,966	0.00	135,000	0.00	135,000	0.00	135,000	0.00	135,000	0.00	135,000	0.00	135,000	0.00
OTHER FUNDS	13,966	0.00	135,000	0.00	135,000	0.00	135,000	0.00	135,000	0.00	135,000	0.00	135,000	0.00
TOTAL	\$13,966	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00

TOTAL - INSURANCE REFUNDS	\$13,966	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00
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Health Insurance Counseling - Section 7.425

Page 111

Description: This section provides federal funding for a contractual agreement with the Missouri Patient Care Review Foundation to provide counseling on Medicare, Medicare supplemental policies, Medicare long-term care insurance, and other health insurance benefits. The counseling, known as the CLAIM program, is primarily for senior citizens. Funding for this program began in FY 1993.

Legal Base: State Statutes 374.085 RSMo

Funding Source: Federal – Health Care Financing Administration Grant; Other – Insurance Dedicated Fund

CORE ADJUSTMENTS

DEPARTMENT:
No Core Changes

GOVERNOR:
No Core Changes

HOUSE:
No Core Changes

SENATE:
No Core Changes

CONFERENCE:
No Core Changes

Committee Markup Annual

	Hb 7 Insurance												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.425														
HEALTH INSURANCE COUNSELING - 37540C														
CORE														
PROGRAM-SPECIFIC	1,361,230	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
FEDERAL FUNDS	1,161,230	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00
OTHER FUNDS	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$1,361,230	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00
TOTAL - HEALTH INSURANCE COUNSELING	\$1,361,230	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00

Division of Credit Unions - Section 7.430

Page 119

Description: This section provides for annual examination, supervision, and regulation of state chartered credit unions. The examination fees paid by credit unions cover the costs of operating this division. Fees are paid semi-annually based on the total assets of a credit union. There are approximately 1.3 million members of Missouri credit unions.

Legal Base: State Statutes Chapter 310 RSMo

Funding Source: Other – Division of Credit Unions Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Committee Markup Annual

	Hb 7 Insurance												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.430														
CREDIT UNIONS - 42490C														
CORE														
PERSONAL SERVICES	1,011,018	13.89	1,183,079	15.50	1,183,079	15.50	1,183,079	15.50	1,183,079	15.50	1,183,079	15.50	1,183,079	15.50
OTHER FUNDS	1,011,018	13.89	1,183,079	15.50	1,183,079	15.50	1,183,079	15.50	1,183,079	15.50	1,183,079	15.50	1,183,079	15.50
EXPENSE & EQUIPMENT	110,058	0.00	143,755	0.00	143,755	0.00	143,755	0.00	143,755	0.00	143,755	0.00	143,755	0.00
OTHER FUNDS	110,058	0.00	143,755	0.00	143,755	0.00	143,755	0.00	143,755	0.00	143,755	0.00	143,755	0.00
TOTAL	\$1,121,076	13.89	\$1,326,834	15.50	\$1,326,834	15.50	\$1,326,834	15.50	\$1,326,834	15.50	\$1,326,834	15.50	\$1,326,834	15.50

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,840	0.00	17,840	0.00	17,840	0.00	17,840	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,840	0.00	17,840	0.00	17,840	0.00	17,840	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,840	0.00	\$17,840	0.00	\$17,840	0.00	\$17,840	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	6,354	0.00	6,354	0.00	6,354	0.00	6,354	0.00	6,354	0.00

Committee Markup Annual

	Hb 7 Insurance												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.430														
CREDIT UNIONS - 42490C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	6,354	0.00	6,354	0.00	6,354	0.00	6,354	0.00	6,354	0.00
OTHER FUNDS	0	0.00	0	0.00	6,354	0.00	6,354	0.00	6,354	0.00	6,354	0.00	6,354	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,354	0.00	\$6,354	0.00	\$6,354	0.00	\$6,354	0.00	\$6,354	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - CREDIT UNIONS	\$1,121,076	13.89	\$1,326,834	15.50	\$1,333,188	15.50	\$1,351,028	15.50	\$1,351,028	15.50	\$1,351,028	15.50	\$1,351,028	15.50
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Division of Finance - Section 7.435

Page 129

Description: This section provides for annual examination and regulation of all state chartered banks and trust companies as mandated by statute. The Division also licenses and examines consumer credit companies, money order companies and residential mortgage brokers. Examination and license fees paid by the banks and trust companies cover the costs of operating this division. House Bill 1165 (1994) abolished the Division of Savings and Loan Supervision and transferred the regulation of state chartered thrift institutions to the Division of Finance effective July 6, 1994.

Legal Base: State Statutes 361.010, 361.020 RSMo

Funding Source: Other – Division of Finance Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (4.00) OTH FTE

GOVERNOR:

No Additional Core Changes

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual

	Hb 7 Insurance												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.435														
FINANCE - 42510C														
CORE														
PERSONAL SERVICES	7,287,030	103.73	8,156,947	116.15	8,156,947	112.15	8,156,947	112.15	8,156,947	112.15	8,156,947	112.15	8,156,947	112.15
OTHER FUNDS	7,287,030	103.73	8,156,947	116.15	8,156,947	112.15	8,156,947	112.15	8,156,947	112.15	8,156,947	112.15	8,156,947	112.15
EXPENSE & EQUIPMENT	677,411	0.00	926,976	0.00	926,976	0.00	926,976	0.00	926,976	0.00	926,976	0.00	926,976	0.00
OTHER FUNDS	677,411	0.00	926,976	0.00	926,976	0.00	926,976	0.00	926,976	0.00	926,976	0.00	926,976	0.00
PROGRAM-SPECIFIC	4,200	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER FUNDS	4,200	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$7,968,641	103.73	\$9,084,923	116.15	\$9,084,923	112.15	\$9,084,923	112.15	\$9,084,923	112.15	\$9,084,923	112.15	\$9,084,923	112.15

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	123,023	0.00	123,023	0.00	123,023	0.00	123,023	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	123,023	0.00	123,023	0.00	123,023	0.00	123,023	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$123,023	0.00	\$123,023	0.00	\$123,023	0.00	\$123,023	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	44,558	0.00	44,558	0.00	44,558	0.00	44,558	0.00	44,558	0.00

Committee Markup Annual

Committee Markup Annual	Hb 7 Insurance										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.435														
FINANCE - 42510C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	44,558	0.00	44,558	0.00	44,558	0.00	44,558	0.00	44,558	0.00
OTHER FUNDS	0	0.00	0	0.00	44,558	0.00	44,558	0.00	44,558	0.00	44,558	0.00	44,558	0.00
TOTAL	\$0	0.00	\$0	0.00	\$44,558	0.00	\$44,558	0.00	\$44,558	0.00	\$44,558	0.00	\$44,558	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - FINANCE	\$7,968,641	103.73	\$9,084,923	116.15	\$9,129,481	112.15	\$9,252,504	112.15	\$9,252,504	112.15	\$9,252,504	112.15	\$9,252,504	112.15
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Savings and Loan Supervision Fund to Division of Finance Fund Transfer - Section 7.440

Page 139

Description: This section provides for a transfer of funds from the Savings and Loan Supervision Fund to the Division of Finance Fund to reimburse the latter fund for costs associated with the supervision of state chartered savings and loan associations.

Legal Base: State Statutes 369.324 RSMo

Funding Source: Other – Savings & Loan Supervision Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Committee Markup Annual	Hb 7 Insurance										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.440														
S&L FUND TRANSFER - 42520C														
CORE														
FUND TRANSFERS	33,325	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	33,325	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$33,325	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - S&L FUND TRANSFER	\$33,325	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Residential Mortgage Licensing Fund to Division of Finance Fund Transfer - Section 7.445

Page 145

Description: This section provides for a transfer to funds from the Residential Mortgage Licensing Fund to the Division of Finance Fund to reimburse the latter fund for costs associated with the administration of the Residential Mortgage Licensing Law.

Legal Base: State Statute 443.845 RSMo

Funding Source: Other – Residential Mortgage Licensing Fund

CORE ADJUSTMENTS

DEPARTMENT:
No Core Changes

GOVERNOR:
No Core Changes

HOUSE:
No Core Changes

SENATE:
No Core Changes

CONFERENCE:
No Core Changes

Committee Markup Annual	Hb 7 Insurance												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.445														
RESIDENTAL MORTGAGE FUND TRF - 42550C														
CORE														
FUND TRANSFERS	895,427	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
OTHER FUNDS	895,427	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	\$895,427	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00

TOTAL - RESIDENTAL MORTGAGE FUND TRF	\$895,427	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
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Saving & Loans Supervision Fund to GR Transfer - Section 7.450

Page 151

Description: This section provides for a transfer of excess funds from the Savings and Loan Supervision Funds to General Revenue. This transfer is in accordance with Section 369.324 RSMo, which requires 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.

Legal Base: State Statute 369.324 RSMo

Funding Source: Other – Saving & Loan Supervision Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes

HOUSE:

No Core Change

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Committee Markup Annual

Committee Markup Annual	Hb 7 Insurance												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.450														
S&L FUND TRANSFER TO GR - 42540C														
CORE														
FUND TRANSFERS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

TOTAL - S&L FUND TRANSFER TO GR	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
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Professional Registration Administration - Section 7.455

Page 157

Description: This section provides for central administrative functions for the thirty-two licensing agencies such as accounting, budgeting, personnel and investigation. This section includes the appropriations for the following boards: Office of Athletics; Office of Athlete Agents; Committee for Dietitians; Endowed Care Cemeteries; Board of Geologist Registration; Board of Hearing Instrument Specialists; Interior Design Council; State Committee of Interpreters; Committee for Marital & Family Therapists; State Board of Therapeutic Massage; Occupational Therapy; Committee for Professional Counselors; State Committee of Psychologists; Missouri Real Estate Appraisers Commission; Board for Respiratory Care; State Committee for Social Workers; and Office of Tatooing, Body Piercing & Branding. Additionally, the section also includes funding for board personnel and board member per diem for the following boards: Board of Chiropractic Examiners; Board of Cosmetology & Barbers; State Board of Embalmers & Funeral Directors; State Board of Optometry; State Board of Podiatric Medicine; and Board of Veterinary Medicine.

Legal Base: State Statutes 620.105 – 620.154 RSMo
Funding Source: Other – Professional Registration Fees Fund (0689)

CORE ADJUSTMENTS

DEPARTMENT:

One Time: (\$58,094) OTH E&E, one time funds from FY 19
Core Reallocation In: \$91,412 OTH PS and 3.00 OTH FTE, reallocations from Dental, Healing, Arts, and APELSLA
Core Reallocation Within: \$65,000 OTH from E&E to PS,

GOVERNOR:

Core Reallocation Within (Reversal): \$65,000 from PS to E&E

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Language: 5% flexibility between PS and E&E for the Professional Registration Administration Fund

Committee Markup Annual

	Hb 7 Insurance										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.455														
PR ADMINISTRATION - 42640C														
CORE														
PERSONAL SERVICES	3,186,852	84.84	3,616,706	87.00	3,773,118	90.00	3,708,118	90.00	3,708,118	90.00	3,708,118	90.00	3,708,118	90.00
OTHER FUNDS	3,186,852	84.84	3,616,706	87.00	3,773,118	90.00	3,708,118	90.00	3,708,118	90.00	3,708,118	90.00	3,708,118	90.00
EXPENSE & EQUIPMENT	943,824	0.00	2,106,200	0.00	1,983,106	0.00	2,048,106	0.00	2,048,106	0.00	2,048,106	0.00	2,048,106	0.00
OTHER FUNDS	943,824	0.00	2,106,200	0.00	1,983,106	0.00	2,048,106	0.00	2,048,106	0.00	2,048,106	0.00	2,048,106	0.00
PROGRAM-SPECIFIC	43,627	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
OTHER FUNDS	43,627	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$4,174,303	84.84	\$5,847,906	87.00	\$5,881,224	90.00	\$5,881,224	90.00	\$5,881,224	90.00	\$5,881,224	90.00	\$5,881,224	90.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	56,562	0.00	56,562	0.00	56,562	0.00	56,562	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	56,562	0.00	56,562	0.00	56,562	0.00	56,562	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$56,562	0.00	\$56,562	0.00	\$56,562	0.00	\$56,562	0.00

The Governor’s Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	32,771	0.00	32,771	0.00	32,771	0.00	32,771	0.00	32,771	0.00

Committee Markup Annual

	Hb 7 Insurance										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.455														
PR ADMINISTRATION - 42640C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	32,771	0.00	32,771	0.00	32,771	0.00	32,771	0.00	32,771	0.00
OTHER FUNDS	0	0.00	0	0.00	32,771	0.00	32,771	0.00	32,771	0.00	32,771	0.00	32,771	0.00
TOTAL	\$0	0.00	\$0	0.00	\$32,771	0.00	\$32,771	0.00	\$32,771	0.00	\$32,771	0.00	\$32,771	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,234	0.00	8,234	0.00	8,234	0.00	8,234	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,234	0.00	8,234	0.00	8,234	0.00	8,234	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,234	0.00	\$8,234	0.00	\$8,234	0.00	\$8,234	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

Implementation of HB 1388 - 1375001														
PERSONAL SERVICES	0	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OTHER FUNDS	0	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	14,200	0.00	14,200	0.00	14,200	0.00	14,200	0.00	14,200	0.00

Committee Markup Annual

Committee Markup Annual	Hb 7 Insurance												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.455														
PR ADMINISTRATION - 42640C														
Implementation of HB 1388 - 1375001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	14,200	0.00	14,200	0.00	14,200	0.00	14,200	0.00	14,200	0.00
OTHER FUNDS	0	0.00	0	0.00	14,200	0.00	14,200	0.00	14,200	0.00	14,200	0.00	14,200	0.00
TOTAL	\$0	0.00	\$0	0.00	\$44,200	0.00	\$44,200	0.00	\$44,200	0.00	\$44,200	0.00	\$44,200	0.00
Page 247. HB 1388 (2018) added amateur kickboxing and amateur mixed martial arts to the list of contests Professional Registration has the authority to regulate. The Office of Athletics will need additional appropriation authority to enforce the new requirements. Other funds are Professional Registration Fees Funds.														

Personal Services Approp Auth - 1375004														
PERSONAL SERVICES	0	0.00	0	0.00	133,756	3.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	133,756	3.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$133,756	3.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Personal Services Appropriation Authority														

TOTAL - PR ADMINISTRATION	\$4,174,303	84.84	\$5,847,906	87.00	\$6,091,951	93.00	\$6,022,991	90.00	\$6,022,991	90.00	\$6,022,991	90.00	\$6,022,991	90.00
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State Board of Accountancy - Section 7.460

Page 259

Description: This section provides for the examination, licensing, and regulation of the certified public accountants, public accountants, limited liability companies, partnerships and professional corporations licensed in Missouri. License fees pay for operating costs.

Legal Base: State Statutes 326.250 – 326.331 RSMo

Funding Source: Other – State Board of Accountancy Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Committee Markup Annual	Hb 7 Insurance										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.460														
STATE BOARD OF ACCOUNTANCY - 42650C														
CORE														
PERSONAL SERVICES	294,100	8.11	297,885	7.00	297,885	7.00	297,885	7.00	297,885	7.00	297,885	7.00	297,885	7.00
OTHER FUNDS	294,100	8.11	297,885	7.00	297,885	7.00	297,885	7.00	297,885	7.00	297,885	7.00	297,885	7.00
EXPENSE & EQUIPMENT	227,645	0.00	246,991	0.00	246,991	0.00	246,991	0.00	246,991	0.00	246,991	0.00	246,991	0.00
OTHER FUNDS	227,645	0.00	246,991	0.00	246,991	0.00	246,991	0.00	246,991	0.00	246,991	0.00	246,991	0.00
TOTAL	\$521,745	8.11	\$544,876	7.00	\$544,876	7.00	\$544,876	7.00	\$544,876	7.00	\$544,876	7.00	\$544,876	7.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,507	0.00	4,507	0.00	4,507	0.00	4,507	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,507	0.00	4,507	0.00	4,507	0.00	4,507	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,507	0.00	\$4,507	0.00	\$4,507	0.00	\$4,507	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	2,617	0.00	2,617	0.00	2,617	0.00	2,617	0.00	2,617	0.00

Committee Markup Annual	Hb 7 Insurance										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.460														
STATE BOARD OF ACCOUNTANCY - 42650C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	2,617	0.00	2,617	0.00	2,617	0.00	2,617	0.00	2,617	0.00
OTHER FUNDS	0	0.00	0	0.00	2,617	0.00	2,617	0.00	2,617	0.00	2,617	0.00	2,617	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,617	0.00	\$2,617	0.00	\$2,617	0.00	\$2,617	0.00	\$2,617	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,442	0.00	3,442	0.00	3,442	0.00	3,442	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,442	0.00	3,442	0.00	3,442	0.00	3,442	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,442	0.00	\$3,442	0.00	\$3,442	0.00	\$3,442	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														
TOTAL - STATE BOARD OF ACCOUNTANCY	\$521,745	8.11	\$544,876	7.00	\$547,493	7.00	\$555,442	7.00	\$555,442	7.00	\$555,442	7.00	\$555,442	7.00

DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

Board of Architects, Professional Engineers and Land Surveyors - Section 7.465

Page 267

Description: This section provides for the regulation of architects, professional engineers, professional land surveyors, and landscape architects through examinations, licenses, certificates, and investigations of complaints. License fees cover the cost of operations.

Legal Base: State Statutes 327.011 – 327.481 RSMo

Funding Source: Other – State Board for Architects, Professional Engineers, and Land Surveyors Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$29,212) OTH PS and (1.00) OTH FTE, reallocate to Professional Registration Administration core

GOVERNOR:

No Additional Core Changes

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual	Hb 7 Insurance										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.465 ARCHITECTS, P.E. & LAND SURV. - 42660C														
CORE														
PERSONAL SERVICES	301,871	9.14	402,099	10.00	372,887	9.00	372,887	9.00	372,887	9.00	372,887	9.00	372,887	9.00
OTHER FUNDS	301,871	9.14	402,099	10.00	372,887	9.00	372,887	9.00	372,887	9.00	372,887	9.00	372,887	9.00
EXPENSE & EQUIPMENT	273,846	0.00	301,397	0.00	301,397	0.00	301,397	0.00	301,397	0.00	301,397	0.00	301,397	0.00
OTHER FUNDS	273,846	0.00	301,397	0.00	301,397	0.00	301,397	0.00	301,397	0.00	301,397	0.00	301,397	0.00
TOTAL	\$575,717	9.14	\$703,496	10.00	\$674,284	9.00	\$674,284	9.00	\$674,284	9.00	\$674,284	9.00	\$674,284	9.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,641	0.00	5,641	0.00	5,641	0.00	5,641	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,641	0.00	5,641	0.00	5,641	0.00	5,641	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,641	0.00	\$5,641	0.00	\$5,641	0.00	\$5,641	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	3,150	0.00	3,150	0.00	3,150	0.00	3,150	0.00	3,150	0.00

Committee Markup Annual

	Hb 7 Insurance										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.465														
ARCHITECTS, P.E. & LAND SURV. - 42660C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	3,150	0.00	3,150	0.00	3,150	0.00	3,150	0.00	3,150	0.00
OTHER FUNDS	0	0.00	0	0.00	3,150	0.00	3,150	0.00	3,150	0.00	3,150	0.00	3,150	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,150	0.00	\$3,150	0.00	\$3,150	0.00	\$3,150	0.00	\$3,150	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - ARCHITECTS, P.E. & LAND SURV.	\$575,717	9.14	\$703,496	10.00	\$677,434	9.00	\$683,075	9.00	\$683,075	9.00	\$683,075	9.00	\$683,075	9.00
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State Board of Chiropractic Examiners - Section 7.470

Page 275

Description: This section provides for the examination, licensing, and investigation of chiropractors. License fees cover operating costs.

Legal Base: State Statutes Chapter 331 RSMo

Funding Source: State Board of Chiropractic Examiners' Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Committee Markup Annual	Hb 7 Insurance										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.470														
BD OF CHIROPRACTIC EXAMINERS - 42680C														
CORE														
EXPENSE & EQUIPMENT	53,431	0.00	131,820	0.00	131,820	0.00	131,820	0.00	131,820	0.00	131,820	0.00	131,820	0.00
OTHER FUNDS	53,431	0.00	131,820	0.00	131,820	0.00	131,820	0.00	131,820	0.00	131,820	0.00	131,820	0.00
TOTAL	\$53,431	0.00	\$131,820	0.00	\$131,820	0.00	\$131,820	0.00	\$131,820	0.00	\$131,820	0.00	\$131,820	0.00
TOTAL - BD OF CHIROPRACTIC EXAMINERS	\$53,431	0.00	\$131,820	0.00	\$131,820	0.00	\$131,820	0.00	\$131,820	0.00	\$131,820	0.00	\$131,820	0.00

State Board of Cosmetology and Barber Examiners - Section 7.475

Page 283

Description: This section provides for payment of expenses for the State Board of Cosmetology and Barber Examiners, formed by the merger of the Board of Cosmetology and the Board of Barber Examiners per Senate Bill 280 (2005). The Board is responsible for the examination, licensing, and regulation of cosmetologists, manicurists, estheticians, cosmetology salons, cosmetology schools, barbers, barber shops and barber schools. License fees cover operating costs.

Legal Base: State Statutes Chapters 328, 329 RSMo

Funding Source: Other – Cosmetology and Barber Exam Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Committee Markup Annual	Hb 7 Insurance												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.475														
BD COSMETOLOGY & BARBERS - 42695C														
CORE														
EXPENSE & EQUIPMENT	226,304	0.00	273,899	0.00	273,899	0.00	273,899	0.00	273,899	0.00	273,899	0.00	273,899	0.00
OTHER FUNDS	226,304	0.00	273,899	0.00	273,899	0.00	273,899	0.00	273,899	0.00	273,899	0.00	273,899	0.00
TOTAL	\$226,304	0.00	\$273,899	0.00	\$273,899	0.00	\$273,899	0.00	\$273,899	0.00	\$273,899	0.00	\$273,899	0.00
Cosmetology E&E Approp Auth - 1375002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	90,035	0.00	90,035	0.00	90,035	0.00	90,035	0.00	90,035	0.00
OTHER FUNDS	0	0.00	0	0.00	90,035	0.00	90,035	0.00	90,035	0.00	90,035	0.00	90,035	0.00
TOTAL	\$0	0.00	\$0	0.00	\$90,035	0.00	\$90,035	0.00	\$90,035	0.00	\$90,035	0.00	\$90,035	0.00
Page 291. Request is to allow for increased inspections related to the regulation of hair braiders as authorized by HB 1500 (2018) and to fund increased board activity due to the BLS projected 13 percent increase in employment of barbers, hairstylists, and cosmetologists between 2016 and 2026. Other funds are Board of Cosmetology and Barber Exainers Funds. One-time expenditures are \$48,954.														
TOTAL - BD COSMETOLOGY & BARBERS	\$226,304	0.00	\$273,899	0.00	\$363,934	0.00	\$363,934	0.00	\$363,934	0.00	\$363,934	0.00	\$363,934	0.00

Missouri Dental Board - Section 7.480

Page 297

Description: This section provides for the regulation of dentists and dental hygienists through exams, licenses, and investigations. License fees cover operating costs.

Legal Base: State Statutes Chapter 332 RSMo

Funding Source: Other – Dental Board Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$32,988) OTH PS and (1.00) OTH FTE, reallocate to Professional Registration Administration core

GOVERNOR:

No Additional Core Changes

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual

	Hb 7 Insurance												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.480														
MISSOURI DENTAL BOARD - 42710C														
CORE														
PERSONAL SERVICES	279,602	8.16	397,981	8.50	364,993	7.50	364,993	7.50	364,993	7.50	364,993	7.50	364,993	7.50
OTHER FUNDS	279,602	8.16	397,981	8.50	364,993	7.50	364,993	7.50	364,993	7.50	364,993	7.50	364,993	7.50
EXPENSE & EQUIPMENT	76,770	0.00	237,475	0.00	237,475	0.00	237,475	0.00	237,475	0.00	237,475	0.00	237,475	0.00
OTHER FUNDS	76,770	0.00	237,475	0.00	237,475	0.00	237,475	0.00	237,475	0.00	237,475	0.00	237,475	0.00
TOTAL	\$356,372	8.16	\$635,456	8.50	\$602,468	7.50	\$602,468	7.50	\$602,468	7.50	\$602,468	7.50	\$602,468	7.50

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,519	0.00	5,519	0.00	5,519	0.00	5,519	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,519	0.00	5,519	0.00	5,519	0.00	5,519	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,519	0.00	\$5,519	0.00	\$5,519	0.00	\$5,519	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	2,989	0.00	2,989	0.00	2,989	0.00	2,989	0.00	2,989	0.00

Committee Markup Annual

	Hb 7 Insurance												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.480														
MISSOURI DENTAL BOARD - 42710C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	2,989	0.00	2,989	0.00	2,989	0.00	2,989	0.00	2,989	0.00
OTHER FUNDS	0	0.00	0	0.00	2,989	0.00	2,989	0.00	2,989	0.00	2,989	0.00	2,989	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,989	0.00	\$2,989	0.00	\$2,989	0.00	\$2,989	0.00	\$2,989	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - MISSOURI DENTAL BOARD	\$356,372	8.16	\$635,456	8.50	\$605,457	7.50	\$610,976	7.50	\$610,976	7.50	\$610,976	7.50	\$610,976	7.50
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State Board of Embalmers and Funeral Directors - Section 7.485

Page 305

Description: This section provides for the regulation of embalmers, funeral directors, funeral establishments, preneed providers, and preneed sellers through exams, licenses, inspections, and investigations. License fees cover operating costs.

Legal Base: State Statutes Chapter 333 RSMo

Funding Source: Other – Board of Embalmers and Funeral Directors’ Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Committee Markup Annual

Hb 7 Insurance

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.485														
BD OF EMBALMERS & FUNERAL DIR - 42720C														
CORE														
EXPENSE & EQUIPMENT	140,159	0.00	164,200	0.00	164,200	0.00	164,200	0.00	164,200	0.00	164,200	0.00	164,200	0.00
OTHER FUNDS	140,159	0.00	164,200	0.00	164,200	0.00	164,200	0.00	164,200	0.00	164,200	0.00	164,200	0.00
TOTAL	\$140,159	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00

TOTAL - BD OF EMBALMERS & FUNERAL DIF	\$140,159	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00
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State Board of Registration for the Healing Arts- Section 7.490

Page 313

Description: This section provides for the examination, licensing, and investigation of complaints regarding physicians, physician assistants, physical therapists, physical therapists assistants, athletic trainers, speech language pathologists, speech language pathology assistants, speech language pathology aides, audiology aides, perfusionists, audiologists, anesthesiologists, and anesthesiology assistants. License fees cover operating costs.

Legal Base: State Statutes Chapter 334 RSMo

Funding Source: Other – Board of Registration for the Healing Arts Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$29,212) OTH PS and (1.00) OTH FTE, reallocate to Professional Registration Administrative core

GOVERNOR:

No Additional Core Changes

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual

	Hb 7 Insurance												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.490														
BD OF REG FOR THE HEALING ART - 42730C														
CORE														
PERSONAL SERVICES	1,690,139	41.11	1,920,032	45.00	1,890,820	44.00	1,890,820	44.00	1,890,820	44.00	1,890,820	44.00	1,890,820	44.00
OTHER FUNDS	1,690,139	41.11	1,920,032	45.00	1,890,820	44.00	1,890,820	44.00	1,890,820	44.00	1,890,820	44.00	1,890,820	44.00
EXPENSE & EQUIPMENT	505,263	0.00	753,115	0.00	753,115	0.00	753,115	0.00	753,115	0.00	753,115	0.00	753,115	0.00
OTHER FUNDS	505,263	0.00	753,115	0.00	753,115	0.00	753,115	0.00	753,115	0.00	753,115	0.00	753,115	0.00
TOTAL	\$2,195,402	41.11	\$2,673,147	45.00	\$2,643,935	44.00	\$2,643,935	44.00	\$2,643,935	44.00	\$2,643,935	44.00	\$2,643,935	44.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	28,609	0.00	28,609	0.00	28,609	0.00	28,609	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	28,609	0.00	28,609	0.00	28,609	0.00	28,609	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,609	0.00	\$28,609	0.00	\$28,609	0.00	\$28,609	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	16,448	0.00	16,448	0.00	16,448	0.00	16,448	0.00	16,448	0.00
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Committee Markup Annual

	Hb 7 Insurance												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.490														
BD OF REG FOR THE HEALING ART - 42730C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	16,448	0.00	16,448	0.00	16,448	0.00	16,448	0.00	16,448	0.00
OTHER FUNDS	0	0.00	0	0.00	16,448	0.00	16,448	0.00	16,448	0.00	16,448	0.00	16,448	0.00
TOTAL	\$0	0.00	\$0	0.00	\$16,448	0.00	\$16,448	0.00	\$16,448	0.00	\$16,448	0.00	\$16,448	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	18,242	0.00	18,242	0.00	18,242	0.00	18,242	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	18,242	0.00	18,242	0.00	18,242	0.00	18,242	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,242	0.00	\$18,242	0.00	\$18,242	0.00	\$18,242	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														
TOTAL - BD OF REG FOR THE HEALING ART	\$2,195,402	41.11	\$2,673,147	45.00	\$2,660,383	44.00	\$2,707,234	44.00	\$2,707,234	44.00	\$2,707,234	44.00	\$2,707,234	44.00

Board of Nursing - Section 7.495

Page 323

Description: This section provides for the examination, licensing, and investigation of complaints of the nursing profession and for the regulation of nursing schools. License fees cover operating costs.

Legal Base: State Statutes Chapter 335 RSMo

Funding Source: Other – State Board of Nursing Fund

CORE ADJUSTMENTS

DEPARTMENT:
No Core Changes

GOVERNOR:
No Core Changes

HOUSE:
No Core Changes

SENATE:
No Core Changes

CONFERENCE:
No Core Changes

Language: For competitive grants to eligible institutions of higher education based on a process and criteria jointly determined by the State Board of Nursing and the Department of Higher Education. Grant award amounts shall not exceed on hundred fifty thousand dollars (\$150,000) and no campus shall receive more than one grant per year

Committee Markup Annual	Hb 7 Insurance												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.495 BOARD OF NURSING - 42740C														
CORE														
PERSONAL SERVICES	1,129,681	27.28	1,278,542	28.00	1,278,542	28.00	1,278,542	28.00	1,278,542	28.00	1,278,542	28.00	1,278,542	28.00
OTHER FUNDS	1,129,681	27.28	1,278,542	28.00	1,278,542	28.00	1,278,542	28.00	1,278,542	28.00	1,278,542	28.00	1,278,542	28.00
EXPENSE & EQUIPMENT	553,134	0.00	577,518	0.00	577,518	0.00	577,518	0.00	577,518	0.00	577,518	0.00	577,518	0.00
OTHER FUNDS	553,134	0.00	577,518	0.00	577,518	0.00	577,518	0.00	577,518	0.00	577,518	0.00	577,518	0.00
PROGRAM-SPECIFIC	693,353	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	693,353	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$2,376,168	27.28	\$3,856,060	28.00	\$3,856,060	28.00	\$3,856,060	28.00	\$3,856,060	28.00	\$3,856,060	28.00	\$3,856,060	28.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	19,331	0.00	19,331	0.00	19,331	0.00	19,331	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	19,331	0.00	19,331	0.00	19,331	0.00	19,331	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,331	0.00	\$19,331	0.00	\$19,331	0.00	\$19,331	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	10,071	0.00	10,071	0.00	10,071	0.00	10,071	0.00	10,071	0.00

Committee Markup Annual	Hb 7 Insurance										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.495 BOARD OF NURSING - 42740C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	10,071	0.00	10,071	0.00	10,071	0.00	10,071	0.00	10,071	0.00
OTHER FUNDS	0	0.00	0	0.00	10,071	0.00	10,071	0.00	10,071	0.00	10,071	0.00	10,071	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,071	0.00	\$10,071	0.00	\$10,071	0.00	\$10,071	0.00	\$10,071	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,277	0.00	6,277	0.00	6,277	0.00	6,277	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,277	0.00	6,277	0.00	6,277	0.00	6,277	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,277	0.00	\$6,277	0.00	\$6,277	0.00	\$6,277	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														
TOTAL - BOARD OF NURSING	\$2,376,168	27.28	\$3,856,060	28.00	\$3,866,131	28.00	\$3,891,739	28.00	\$3,891,739	28.00	\$3,891,739	28.00	\$3,891,739	28.00

State Board of Optometry - Section 7.500

Page 333

Description: This section provides for the examination, licensing, and investigation of complaints of optometrists. License fees cover operating costs.

Legal Base: State Statutes Chapter 336 RSMo

Funding Source: Other – Optometry Fund

CORE ADJUSTMENTS

DEPARTMENT:
No Core Changes

GOVERNOR:
No Core Changes

HOUSE:
No Core Changes

SENATE:
No Core Changes

CONFERENCE:
No Core Changes

Committee Markup Annual

Hb 7 Insurance

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.500														
BOARD OF OPTOMETRY - 42750C														
CORE														
EXPENSE & EQUIPMENT	9,281	0.00	34,726	0.00	34,726	0.00	34,726	0.00	34,726	0.00	34,726	0.00	34,726	0.00
OTHER FUNDS	9,281	0.00	34,726	0.00	34,726	0.00	34,726	0.00	34,726	0.00	34,726	0.00	34,726	0.00
TOTAL	\$9,281	0.00	\$34,726	0.00	\$34,726	0.00	\$34,726	0.00	\$34,726	0.00	\$34,726	0.00	\$34,726	0.00

TOTAL - BOARD OF OPTOMETRY	\$9,281	0.00	\$34,726	0.00	\$34,726	0.00	\$34,726	0.00	\$34,726	0.00	\$34,726	0.00	\$34,726	0.00
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State Board of Pharmacy - Section 7.505

Page 341

Description: This section provides for the examination and licensing of pharmacists, inspection and licensing of drug stores and pharmacies, and enforcement of regulations. License fees pay for operating costs.

Legal Base: State Statutes Chapter 338 RSMo

Funding Source: Other – Board of Pharmacy Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Committee Markup Annual	Hb 7 Insurance												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.505 BOARD OF PHARMACY - 42760C														
CORE														
PERSONAL SERVICES	1,056,671	17.07	1,200,473	16.00	1,200,473	16.00	1,200,473	16.00	1,200,473	16.00	1,200,473	16.00	1,200,473	16.00
OTHER FUNDS	1,056,671	17.07	1,200,473	16.00	1,200,473	16.00	1,200,473	16.00	1,200,473	16.00	1,200,473	16.00	1,200,473	16.00
EXPENSE & EQUIPMENT	437,727	0.00	653,418	0.00	653,418	0.00	653,418	0.00	653,418	0.00	653,418	0.00	653,418	0.00
OTHER FUNDS	437,727	0.00	653,418	0.00	653,418	0.00	653,418	0.00	653,418	0.00	653,418	0.00	653,418	0.00
PROGRAM-SPECIFIC	1,215	0.00	770,000	0.00	770,000	0.00	770,000	0.00	770,000	0.00	770,000	0.00	770,000	0.00
OTHER FUNDS	1,215	0.00	770,000	0.00	770,000	0.00	770,000	0.00	770,000	0.00	770,000	0.00	770,000	0.00
TOTAL	\$1,495,613	17.07	\$2,623,891	16.00	\$2,623,891	16.00	\$2,623,891	16.00	\$2,623,891	16.00	\$2,623,891	16.00	\$2,623,891	16.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	18,047	0.00	18,047	0.00	18,047	0.00	18,047	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	18,047	0.00	18,047	0.00	18,047	0.00	18,047	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,047	0.00	\$18,047	0.00	\$18,047	0.00	\$18,047	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	2,674	0.00	2,674	0.00	2,674	0.00	2,674	0.00	2,674	0.00

Committee Markup Annual

Hb 7 Insurance

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.505														
BOARD OF PHARMACY - 42760C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	2,674	0.00	2,674	0.00	2,674	0.00	2,674	0.00	2,674	0.00
OTHER FUNDS	0	0.00	0	0.00	2,674	0.00	2,674	0.00	2,674	0.00	2,674	0.00	2,674	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,674	0.00	\$2,674	0.00	\$2,674	0.00	\$2,674	0.00	\$2,674	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - BOARD OF PHARMACY	\$1,495,613	17.07	\$2,623,891	16.00	\$2,626,565	16.00	\$2,644,612	16.00	\$2,644,612	16.00	\$2,644,612	16.00	\$2,644,612	16.00
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State Board of Podiatric Medicine - Section 7.510

Page 349

<p>Description: This section provides for the examination, licensing and investigation of podiatrists. License fees pay for operating costs.</p> <p>Legal Base: State Statutes Chapter 330 RSMo</p> <p>Funding Source: Other – State Board of Podiatric Medicine Fund</p>
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CORE ADJUSTMENTS

DEPARTMENT:
No Core Changes

GOVERNOR:
No Core Changes

HOUSE:
No Core Changes

SENATE:
No Core Changes

CONFERENCE:
No Core Changes

Committee Markup Annual	Hb 7 Insurance												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.510														
BOARD OF PODIATRIC MEDICINE - 42770C														
CORE														
EXPENSE & EQUIPMENT	4,324	0.00	13,734	0.00	13,734	0.00	13,734	0.00	13,734	0.00	13,734	0.00	13,734	0.00
OTHER FUNDS	4,324	0.00	13,734	0.00	13,734	0.00	13,734	0.00	13,734	0.00	13,734	0.00	13,734	0.00
TOTAL	\$4,324	0.00	\$13,734	0.00	\$13,734	0.00	\$13,734	0.00	\$13,734	0.00	\$13,734	0.00	\$13,734	0.00
TOTAL - BOARD OF PODIATRIC MEDICINE	\$4,324	0.00	\$13,734	0.00	\$13,734	0.00	\$13,734	0.00	\$13,734	0.00	\$13,734	0.00	\$13,734	0.00

Missouri Real Estate Commission - Section 7.515

Page 357

Description: This section provides for the examination, licensing and investigation of Realtors and for surveys of real estate schools to maintain standards. License fees pay for operating costs.

Legal Base: State Statutes 339.010 – 339.180, 339.600 – 339.860 RSMo

Funding Source: Other – Real Estate Commission Fund

CORE ADJUSTMENTS

DEPARTMENT:
No Core Changes

GOVERNOR:
No Core Changes

HOUSE:
No Core Changes

SENATE:
No Core Changes

CONFERENCE:
No Core Changes

Committee Markup Annual

	Hb 7 Insurance												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.515														
MO REAL ESTATE COMMISSION - 42780C														
CORE														
PERSONAL SERVICES	834,366	21.83	963,402	25.00	963,402	25.00	963,402	25.00	963,402	25.00	963,402	25.00	963,402	25.00
OTHER FUNDS	834,366	21.83	963,402	25.00	963,402	25.00	963,402	25.00	963,402	25.00	963,402	25.00	963,402	25.00
EXPENSE & EQUIPMENT	92,013	0.00	276,669	0.00	276,669	0.00	276,669	0.00	276,669	0.00	276,669	0.00	276,669	0.00
OTHER FUNDS	92,013	0.00	276,669	0.00	276,669	0.00	276,669	0.00	276,669	0.00	276,669	0.00	276,669	0.00
TOTAL	\$926,379	21.83	\$1,240,071	25.00	\$1,240,071	25.00	\$1,240,071	25.00	\$1,240,071	25.00	\$1,240,071	25.00	\$1,240,071	25.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,586	0.00	14,586	0.00	14,586	0.00	14,586	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	14,586	0.00	14,586	0.00	14,586	0.00	14,586	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,586	0.00	\$14,586	0.00	\$14,586	0.00	\$14,586	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	8,917	0.00	8,917	0.00	8,917	0.00	8,917	0.00	8,917	0.00

Committee Markup Annual

	Hb 7 Insurance												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.515														
MO REAL ESTATE COMMISSION - 42780C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	8,917	0.00	8,917	0.00	8,917	0.00	8,917	0.00	8,917	0.00
OTHER FUNDS	0	0.00	0	0.00	8,917	0.00	8,917	0.00	8,917	0.00	8,917	0.00	8,917	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,917	0.00	\$8,917	0.00	\$8,917	0.00	\$8,917	0.00	\$8,917	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - MO REAL ESTATE COMMISSION	\$926,379	21.83	\$1,240,071	25.00	\$1,248,988	25.00	\$1,263,574	25.00	\$1,263,574	25.00	\$1,263,574	25.00	\$1,263,574	25.00
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Missouri Veterinary Medical Board - Section 7.520

Page 367

Description: This section provides for the examination, licensing and investigation of veterinarians and veterinary technicians. License fees pay for operating costs.

Legal Base: State Statutes Chapter 340 RSMo

Funding Source: Other – Veterinary Medical Board Fund

CORE ADJUSTMENTS

DEPARTMENT:
No Core Changes

GOVERNOR:
No Core Changes

HOUSE:
No Core Changes

SENATE:
No Core Changes

CONFERENCE:
No Core Changes

Committee Markup Annual

	Hb 7 Insurance												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.520														
MO VETERINARY MEDICAL BOARD - 42790C														
CORE														
EXPENSE & EQUIPMENT	29,467	0.00	107,975	0.00	107,975	0.00	107,975	0.00	107,975	0.00	107,975	0.00	107,975	0.00
OTHER FUNDS	29,467	0.00	107,975	0.00	107,975	0.00	107,975	0.00	107,975	0.00	107,975	0.00	107,975	0.00
TOTAL	\$29,467	0.00	\$107,975	0.00	\$107,975	0.00	\$107,975	0.00	\$107,975	0.00	\$107,975	0.00	\$107,975	0.00
TOTAL - MO VETERINARY MEDICAL BOARD	\$29,467	0.00	\$107,975	0.00	\$107,975	0.00	\$107,975	0.00	\$107,975	0.00	\$107,975	0.00	\$107,975	0.00

PR Fund Transfer to GR - Section 7.525

Page 375

Description: This section provides for a transfer of funds from various sources to the General Revenue fund to reimburse GR for costs associated with services provided to the boards by the Administrative Hearing Commission, State Auditor, Attorney General and Secretary of State.

Legal Base: State Statute 620.010.4 RSMo

Funding Source: Other – Professional Registration Fees Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Committee Markup Annual	Hb 7 Insurance												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.525														
PR FUND TRANSFER TO GR - 42820C														
CORE														
FUND TRANSFERS	367,017	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
OTHER FUNDS	367,017	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
TOTAL	\$367,017	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00
TOTAL - PR FUND TRANSFER TO GR	\$367,017	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00

Transfer to the Professional Registration Fees Fund - Section 7.530

Page 383

Description: This section provides for a transfer of funds from various sources to the Professional Registration Fees Fund to reimburse the latter fund for payment of operating expenses associated with the administration of professional boards.

Legal Base: State Statutes 620.010 RSMo

Funding Source: Other – Accountancy, Acupuncturist, Architects, Athletic, Athletic Agent, Barbers, Chiropractic, Social Workers, Cosmetology, Counselors, Dental, Dietitians, Funeral Directors, Cemetery Audit, Geologist, Healing Arts, Hearing Instrument, Interpreters, Interior Designer, Landscape Architects, Electrical Industry, Marital Therapists, Massage Therapy, Nursing, Occupational Therapy, Optometry, Pharmacy, Podiatric Medicine, Psychologists, Real Estate Appraisers, Respiratory Care, Real Estate Commission, Veterinary, Fire Examiners, and Tattoo

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Committee Markup Annual

	Hb 7 Insurance												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.530														
PR ADMINSTRATION TRANSFER - 42830C														
CORE														
FUND TRANSFERS	7,021,811	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00
OTHER FUNDS	7,021,811	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00
TOTAL	\$7,021,811	0.00	\$9,665,697	0.00	\$9,665,697	0.00	\$9,665,697	0.00	\$9,665,697	0.00	\$9,665,697	0.00	\$9,665,697	0.00

TOTAL - PR ADMINSTRATION TRANSFER	\$7,021,811	0.00	\$9,665,697	0.00	\$9,665,697	0.00	\$9,665,697	0.00	\$9,665,697	0.00	\$9,665,697	0.00	\$9,665,697	0.00
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DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

Professional Board Start-Up Loans & Pay Back Appropriations – Sections 7.535 & 7.540

Pages 391 & 397

Description: These sections provide for a start-up loan from one Board Fund to another start-up fund until the new fund’s fees start coming in; also provides for the payback of funds from the new fund to the loan fund.

Legal Base: Administrative

Funding Source: Other – Any PR Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Manufactured Housing - Sections 7.545

Page 419

Description: The Manufactured Housing section, housed within the Public Service Commission, registers manufacturers and dealers of manufactured homes and modular units. The unit prescribes and enforces uniform construction standards for manufactured homes and modular units manufactured and/or sold within the state. It also approves plans for modular units sold in the state, and enforces manufactured home tie-down requirements. Also, Manufactured Housing is responsible to adhere to the terms of the Commission’s cooperative agreement with the Federal Department of Housing and Urban Development (HUD) is responsibly and efficiently met.

Legal Base: State Statutes 700.010 – 700.115 RSMo

Funding Source: Other - Manufactured Housing

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

Transfer In: \$361,548 OTH PS, 8.00 OTH PS, \$354,466 OTH E&E, and \$222,000 OTH PSD, from the Department of Economic Development

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual

Hb 7 Insurance

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.545														
MANUFACTURED HOUSING - 42910C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	361,548	8.00	361,548	8.00	361,548	8.00	361,548	8.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	361,548	8.00	361,548	8.00	361,548	8.00	361,548	8.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	354,466	0.00	354,466	0.00	354,466	0.00	354,466	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	354,466	0.00	354,466	0.00	354,466	0.00	354,466	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	222,000	0.00	222,000	0.00	222,000	0.00	222,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	222,000	0.00	222,000	0.00	222,000	0.00	222,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$938,014	8.00	\$938,014	8.00	\$938,014	8.00	\$938,014	8.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,464	0.00	5,464	0.00	5,464	0.00	5,464	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,464	0.00	5,464	0.00	5,464	0.00	5,464	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,464	0.00	\$5,464	0.00	\$5,464	0.00	\$5,464	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,800	0.00	2,800	0.00	2,800	0.00	2,800	0.00
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Committee Markup Annual

Committee Markup Annual		Hb 7 Insurance										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.545															
MANUFACTURED HOUSING - 42910C															
Pay Plan FY19-Cost to Continue - 0000013															
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,800	0.00	2,800	0.00	2,800	0.00	2,800	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,800	0.00	2,800	0.00	2,800	0.00	2,800	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,800	0.00	\$2,800	0.00	\$2,800	0.00	\$2,800	0.00	
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.															
CBIZ - 0000018															
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11,897	0.00	11,897	0.00	11,897	0.00	11,897	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	11,897	0.00	11,897	0.00	11,897	0.00	11,897	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,897	0.00	\$11,897	0.00	\$11,897	0.00	\$11,897	0.00	
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.															
TOTAL - MANUFACTURED HOUSING															
	\$0	0.00	\$0	0.00	\$0	0.00	\$958,175	8.00	\$958,175	8.00	\$958,175	8.00	\$958,175	8.00	

Manufactured Housing – Consumer Recovery Fund Transfer – Section 7.550

Page 429

Description: The Manufactured Housing Consumer Recovery Fund was set up in SB 788 (2008). It provides for a means for manufactured housing consumers to seek payment of a claim against a dealer, but only after all other legal remedies have been exhausted. This appropriation would allow for a transfer from Manufactured Housing Fund to the Manufactured Housing Consumer Recovery Fund.

Legal Base: State Statutes 700.010 – 700.115 RSMo

Funding Source: Other - Manufactured Housing Fund (0582)

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

Transfer In: \$192,000 OTH TRF, from the Department of Economic Development

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual

Committee Markup Annual			Hb 7 Insurance								Regular House Bills			
FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.550														
MANUF HOUSING CONSUMER RC TRF - 42920C														
CORE														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	192,000	0.00	192,000	0.00	192,000	0.00	192,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	192,000	0.00	192,000	0.00	192,000	0.00	192,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$192,000	0.00	\$192,000	0.00	\$192,000	0.00	\$192,000	0.00
TOTAL - MANUF HOUSING CONSUMER RC TI														
\$0	0.00	\$0	0.00	\$0	0.00	\$192,000	0.00	\$192,000	0.00	\$192,000	0.00	\$192,000	0.00	

Office of Public Counsel - Section 7.555

Page 403

Description: This section provides funding for the Office of the Public Counsel (OPC), which represents consumer interests before the Public Service Commission. This section funds attorneys and technical staff that provide expert analysis and recommendations to the Public Service Commission and in the courts. The OPC advocates for the interests of all consumers of investor-owned utilities in Missouri, with a particular focus on residential and small business consumers who have no other representation. The OPC has the authority to appeal PSC decisions through the court system when necessary to protect consumer interests.

Legal Base: State Statutes 386.700 – 386.710 RSMo

Funding Source: Public Service Commission Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

Transfer In: \$905,585 OTH PS and 16.00 OTH FTE and \$265,609 OTH E&E, transfer in from Department of Economic Development

Core Reduction: (\$905,585) OTH PS and (16.00) OTH FTE and (\$265,609) OTH E&E, reduce entire core and fund NDI with GR

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Language: 10% flexibility between GR PS and E&E

Committee Markup Annual

	Hb 7 Insurance												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.555														
OFFICE OF PUBLIC COUNSEL - 42930C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	13,672	0.00	13,672	0.00	13,672	0.00	13,672	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,672	0.00	13,672	0.00	13,672	0.00	13,672	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,672	0.00	\$13,672	0.00	\$13,672	0.00	\$13,672	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,770	0.00	5,770	0.00	5,770	0.00	5,770	0.00

Committee Markup Annual

	Hb 7 Insurance												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.555														
OFFICE OF PUBLIC COUNSEL - 42930C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,770	0.00	5,770	0.00	5,770	0.00	5,770	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,770	0.00	5,770	0.00	5,770	0.00	5,770	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,770	0.00	\$5,770	0.00	\$5,770	0.00	\$5,770	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	426	0.00	426	0.00	426	0.00	426	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	426	0.00	426	0.00	426	0.00	426	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$426	0.00	\$426	0.00	\$426	0.00	\$426	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

OPC GR Pickup - 1375006														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	905,585	16.00	905,585	16.00	905,585	16.00	905,585	16.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	905,585	16.00	905,585	16.00	905,585	16.00	905,585	16.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	94,415	0.00	94,415	0.00	265,609	0.00	94,415	0.00

Committee Markup Annual

	Hb 7 Insurance												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.555														
OFFICE OF PUBLIC COUNSEL - 42930C														
OPC GR Pickup - 1375006														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	94,415	0.00	94,415	0.00	265,609	0.00	94,415	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	94,415	0.00	94,415	0.00	265,609	0.00	94,415	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	16.00	\$1,000,000	16.00	\$1,171,194	16.00	\$1,000,000	16.00
Page 413. The Office of Public Counsel will be supported by General Revenue in FY 20 instead of Public Service Commission Funds.Senate floor substitute added funds (\$171,194 GR) reduced by the Governor. Conference agreed with House recommendation.														

TOTAL - OFFICE OF PUBLIC COUNSEL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,019,868	16.00	\$1,019,868	16.00	\$1,191,062	16.00	\$1,019,868	16.00
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Public Service Commission- Sections 7.560

Page 435

Description: The Public Service Commission regulates the rates, finances, safety, and quality of service of private, investor-owned telephone, gas, electric, water and sewer utilities, and the safety of rural electric cooperatives and municipally owned gas systems. This section also contains funds for the Deaf Relay Service and Adaptive Telephone Equipment Program (ATEP), along with a small amount of Manufactured Housing Funds associated with the Governor’s Office Building.

Legal Base: State Statute Chapters 386, 392, 393, 394, and 700 (Public Service Commission), Chapter 209 (Deaf Relay Program), Chapter 700 (Manufactured Housing) RSMo

Funding Source: Other – Public Service Commission, Deaf Relay, Manufactured Housing

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$253,646) OTH E&E, reduction to fund NDI, reduction reversed in Governor’s transfer to Dept of Insurance.

GOVERNOR:

Transfer In: \$10,958,307 OTH PS, 192.00 OTH FTE, \$2,536,462 OTH E&E and \$10,000 OTH PSD, from the Department of Economic Development,
Core Reduction: (\$253,646) OTH E&E, GA 2020-2 for a new decision item.

HOUSE:

Core Reduction: \$45,052 OTH PS and 1.00 OTH FTE, reduction of Utility Opers Tech Spec II vacant position

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Language: 10% flexibility between Public Service Commission Fund PS and E&E

Committee Markup Annual	Hb 7 Insurance												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.560														
PUBLIC SERVICE COMMISSION - 42940C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,958,307	192.00	10,913,255	191.00	10,913,255	191.00	10,913,255	191.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,958,307	192.00	10,913,255	191.00	10,913,255	191.00	10,913,255	191.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,282,816	0.00	2,282,816	0.00	2,282,816	0.00	2,282,816	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,282,816	0.00	2,282,816	0.00	2,282,816	0.00	2,282,816	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,251,123	192.00	\$13,206,071	191.00	\$13,206,071	191.00	\$13,206,071	191.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	165,412	0.00	165,412	0.00	165,412	0.00	165,412	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	165,412	0.00	165,412	0.00	165,412	0.00	165,412	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$165,412	0.00	\$165,412	0.00	\$165,412	0.00	\$165,412	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	69,073	0.00	69,073	0.00	69,073	0.00	69,073	0.00

Committee Markup Annual	Hb 7 Insurance												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.560														
PUBLIC SERVICE COMMISSION - 42940C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	69,073	0.00	69,073	0.00	69,073	0.00	69,073	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	69,073	0.00	69,073	0.00	69,073	0.00	69,073	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$69,073	0.00	\$69,073	0.00	\$69,073	0.00	\$69,073	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
PSC Salary Adjustment - 1375008														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	253,646	0.00	253,646	0.00	253,646	0.00	253,646	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	253,646	0.00	253,646	0.00	253,646	0.00	253,646	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$253,646	0.00	\$253,646	0.00	\$253,646	0.00	\$253,646	0.00
GA 2020-2. The Governor recommends a reduction of \$253,646 Public Service Commission Fund expense and equipment funding and a corresponding additional \$253,646 Public Service Commission Fund for Public Service Commission regulatory staff salary adjustments and for pay plan associated with the recently completed compensation study to move to market-based minimums. The Governor no longer recommends \$40,315 Public Service Commission Fund for pay plan associated with the recently completed compensation study to move to market-based minimums.														
TOTAL - PUBLIC SERVICE COMMISSION	\$0	0.00	\$0	0.00	\$0	0.00	\$13,739,254	192.00	\$13,694,202	191.00	\$13,694,202	191.00	\$13,694,202	191.00

Deaf Relay Service and Equipment Distribution Program- Sections 7.560

Page 447

Description: The Public Service Commission has the statutory responsibility of providing a statewide dual-party system to connect deaf, hearing-impaired and speech-impaired persons and offices of organizations representing these individuals with telecommunications devices for the deaf (TDDs). The commission administers the rate recovery mechanism to recover costs of implementing and maintaining the program. The local exchange telephone company shall deduct a surcharge that is applied to each basic telephone access line and is allowed to deduct and retain a percentage of this surcharge. All remaining deaf relay service and equipment distribution program fund surcharge money collected by local exchange telephone companies is remitted to the PSC, who shall use such money exclusively to fund the programs. All remaining surcharge money collected shall be retained in the Deaf Relay Service and Equipment Distribution Program fund. The current surcharge rate shall not increase for a period of two years, subject to change in federal requirements for deaf relay services.

Legal Base: State Statute Chapter 209, Sections 251-260
Funding Source: Other –Deaf Relay

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

Transfer In: \$2,495,808 OTH E&E, from the Department of Economic Development

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual	Hb 7 Insurance												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.560														
DEAF RELAY PROGRAM - 42950C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,495,808	0.00	2,495,808	0.00	2,495,808	0.00	2,495,808	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,495,808	0.00	2,495,808	0.00	2,495,808	0.00	2,495,808	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,495,808	0.00	\$2,495,808	0.00	\$2,495,808	0.00	\$2,495,808	0.00
TOTAL - DEAF RELAY PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$2,495,808	0.00	\$2,495,808	0.00	\$2,495,808	0.00	\$2,495,808	0.00

