

FISCAL YEAR 2023

MARK UP

DEPARTMENT OF COMMERCE & INSURANCE

HOUSE BILL 3007

**101st General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF COMMERCE AND INSURANCE

Department Administration - Section 7.400

Page 49

Description: By Executive Order 06-04, Governor Blunt established the Department of Insurance, Financial Institutions and Professional Registration (DIFP). By Executive Order 19-02, Governor Parson transferred the Office of Public Counsel and the Public Service Commission to the department and changed the name to Department of Commerce and Insurance. 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 DCI administrative fund to allocate these expenditures to the appropriate department funding source.

Legal Base: Executive Order 06-04 & 19-02

Funding Source: Other – DCI Administrative Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 07.400											
DEPT ADMINISTRATION - 37502C												
CORE												
PERSONAL SERVICES	136,754	2.07	136,754	1.96	138,120	2.07	138,120	2.07	138,120	2.07	138,120	2.07
OTHER FUNDS	136,754	2.07	136,754	1.96	138,120	2.07	138,120	2.07	138,120	2.07	138,120	2.07
EXPENSE & EQUIPMENT	37,868	0.00	5,233	0.00	37,910	0.00	37,910	0.00	37,910	0.00	37,910	0.00
OTHER FUNDS	37,868	0.00	5,233	0.00	37,910	0.00	37,910	0.00	37,910	0.00	37,910	0.00
TOTAL	\$174,622	2.07	\$141,987	1.96	\$176,030	2.07	\$176,030	2.07	\$176,030	2.07	\$176,030	2.07

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	11,082	0.00	11,082	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,082	0.00	11,082	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,082	0.00	\$11,082	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,366	0.00	1,366	0.00	1,366	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 07.400											
DEPT ADMINISTRATION - 37502C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,366	0.00	1,366	0.00	1,366	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,366	0.00	1,366	0.00	1,366	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,366	0.00	\$1,366	0.00	\$1,366	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

Op Ex Coordinator - 0000017												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	62,000	0.00	62,000	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	62,000	0.00	62,000	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	11,886	0.00	11,886	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,886	0.00	11,886	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$73,886	0.00	\$73,886	1.00

Funds an Operational Excellence Coordinator position and associated E&E for departments for process improvement and performance management operations. The position will work with all divisions and programs within their departments to identify and capture data that will be analyzed to improve fact-based decision-making and efficiencies. Departments are responsible for identifying FTE available for these positions.

TOTAL - DEPT ADMINISTRATION	\$174,622	2.07	\$141,987	1.96	\$176,030	2.07	\$177,396	2.07	\$262,364	2.07	\$262,364	3.07
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DEPARTMENT OF COMMERCE AND INSURANCE

Department Administration Enterprise Resource Planning (ERP) System - Section 7.400

Page

Description: Provides funding for the department to have a Subject Matter Expert (SME) to collaborate on the new statewide accounting, budget, and human resources system.

Legal Base:

Funding Source: General Revenue

FY 2022 Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

NEW DECISION ITEM ADDED BY THE HOUSE

GOVERNOR:

NEW DECISION ITEM ADDED BY THE HOUSE

HOUSE:

NEW DECISION ITEM: \$42,200 GR PS and .50 FTE for Subject Matter Expert

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.400												
ERP SUBJECT MATTER EXPERT - 37512C												
ERP Subject Matter Experts - 0000018												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,200	0.50
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,200	0.50
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$42,200	0.50
Adds funding for agencies to have a subject matter expert to collaborate on the new statewide accounting, budget and HR systems.												

TOTAL - ERP SUBJECT MATTER EXPERT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$42,200	0.50
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DEPARTMENT OF COMMERCE AND INSURANCE

Department Administration Transfer - Section 7.405

Page 63

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

Legal Base: Executive Order 06-04

Funding Source: General Revenue, Other – Division of Credit Unions Fund, Division of Finance Fund, Department of Insurance Dedicated Fund, Professional Registration Fee Fund, Manufactured Housing Fund, and Public Service Commission Fund

FY 2022 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.405												
DEPT ADMINISTRATION TRANSFER - 37503C												
CORE												
FUND TRANSFERS	495,264	0.00	229,148	0.00	495,264	0.00	495,264	0.00	495,264	0.00	495,264	0.00
GENERAL REVENUE	10,000	0.00	7,170	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	485,264	0.00	221,978	0.00	485,264	0.00	485,264	0.00	485,264	0.00	485,264	0.00
TOTAL	\$495,264	0.00	\$229,148	0.00	\$495,264	0.00	\$495,264	0.00	\$495,264	0.00	\$495,264	0.00
Insurance Dedicated Fund TRF - 1375003												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,736	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,736	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,736	0.00
TOTAL - DEPT ADMINISTRATION TRANSFER	\$495,264	0.00	\$229,148	0.00	\$495,264	0.00	\$495,264	0.00	\$495,264	0.00	\$505,000	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

Insurance Operations - Section 7.410

Page 69

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: Chapters 148, 287, 235, 354, 374, 375, 376, 377, 378, 379, 380, 381, 383, 384, 385, and 477 RSMo and Article IV Section 36(b) of the Missouri Constitution

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

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: (\$521,904) OTH PS and (3.56) OTH FTE, core reduction to more closely align with planned spending

Core Reallocation In: \$3,327,572 OTH PS and 40.00 OTH FTE and \$460,000 OTH EE/PSD, core reallocation to more closely align with planned spending

HOUSE:

Core Reduction: (1.00) OTH FTE, reduction for ERP new decision item

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 07.410											
INSURANCE OPERATIONS - 37501C												
CORE												
PERSONAL SERVICES	9,180,623	161.56	8,866,282	145.82	9,272,428	159.56	9,272,428	159.56	12,600,000	196.00	12,600,000	195.00
OTHER FUNDS	9,180,623	161.56	8,866,282	145.82	9,272,428	159.56	9,272,428	159.56	12,600,000	196.00	12,600,000	195.00
EXPENSE & EQUIPMENT	1,919,657	0.00	706,994	0.00	1,921,904	0.00	1,921,904	0.00	1,800,000	0.00	1,800,000	0.00
OTHER FUNDS	1,919,657	0.00	706,994	0.00	1,921,904	0.00	1,921,904	0.00	1,800,000	0.00	1,800,000	0.00
PROGRAM-SPECIFIC	80,000	0.00	27,485	0.00	80,000	0.00	80,000	0.00	140,000	0.00	140,000	0.00
OTHER FUNDS	80,000	0.00	27,485	0.00	80,000	0.00	80,000	0.00	140,000	0.00	140,000	0.00
TOTAL	\$11,180,280	161.56	\$9,600,761	145.82	\$11,274,332	159.56	\$11,274,332	159.56	\$14,540,000	196.00	\$14,540,000	195.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	757,802	0.00	757,802	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	757,802	0.00	757,802	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$757,802	0.00	\$757,802	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	91,805	0.00	127,670	0.00	127,670	0.00
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	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.410												
INSURANCE OPERATIONS - 37501C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	91,805	0.00	127,670	0.00	127,670	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	91,805	0.00	127,670	0.00	127,670	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$91,805	0.00	\$127,670	0.00	\$127,670	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - INSURANCE OPERATIONS	\$11,180,280	161.56	\$9,600,761	145.82	\$11,274,332	159.56	\$11,366,137	159.56	\$15,425,472	196.00	\$15,425,472	195.00

DEPARTMENT OF COMMERCE AND INSURANCE
Market Conduct and Insurance Examinations - Section 7.410

Page 87

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: Chapters 148, 287, 374, 375, 376, 379 and 384 RSMo

Funding Source: Other - Insurance Examiners Fund, Insurance Dedicated Fund, Consumer Restitution Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: (\$294,775) OTH PS and (3.30) OTH FTE and (\$315,802) OTH E&E, reduction to more closely align with planned spending

Core Reallocation Out: (\$3,327,572) OTH PS and (40.00) OTH FTE and (\$460,000) OTH EE/PSD, reallocation out entire core

HOUSE:

Core Reduction: (1.00) OTH FTE

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.410												
INSURANCE EXAMINATIONS - 37510C												
CORE												
PERSONAL SERVICES	3,586,482	43.30	2,719,310	34.33	3,622,347	43.30	3,622,347	43.30	0	(0.00)	0	0.00
OTHER FUNDS	3,586,482	43.30	2,719,310	34.33	3,622,347	43.30	3,622,347	43.30	0	(0.00)	0	0.00
EXPENSE & EQUIPMENT	711,625	0.00	26,939	0.00	715,802	0.00	715,802	0.00	0	0.00	0	0.00
OTHER FUNDS	711,625	0.00	26,939	0.00	715,802	0.00	715,802	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	60,000	0.00	37,124	0.00	60,000	0.00	60,000	0.00	0	0.00	0	0.00
OTHER FUNDS	60,000	0.00	37,124	0.00	60,000	0.00	60,000	0.00	0	0.00	0	0.00
TOTAL	\$4,358,107	43.30	\$2,783,373	34.33	\$4,398,149	43.30	\$4,398,149	43.30	\$0	(0.00)	\$0	0.00

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	35,865	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	35,865	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,865	0.00	\$0	0.00	\$0	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

TOTAL - INSURANCE EXAMINATIONS	\$4,358,107	43.30	\$2,783,373	34.33	\$4,398,149	43.30	\$4,434,014	43.30	\$0	(0.00)	\$0	0.00
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DEPARTMENT OF COMMERCE AND INSURANCE

Health Insurance Counseling - Section 7.415

Page 97

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: Federal CFDA – 98.324 and State Health Insurance Program 93.071 Medicare Improvements for Patients and Providers Act

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

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.415												
HEALTH INSURANCE COUNSELING - 37540C												
CORE												
PROGRAM-SPECIFIC	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
FEDERAL FUNDS	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	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
TOTAL	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00

Increase in Federal Grant Appr - 1375001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

Page 105. The federal grants the department receives to operate the CLAIM program have increased above the department's appropriation. The department is requesting an additional \$250,000 in federal PSD appropriation in the Health Insurance Counseling Core for FY2023. The grants received could continue to increase over time and additional requests may be needed in the future.

TOTAL - HEALTH INSURANCE COUNSELING	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,850,000	0.00	\$1,850,000	0.00	\$1,850,000	0.00
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DEPARTMENT OF COMMERCE AND INSURANCE

Division of Credit Unions - Section 7.420

Page 111

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: Chapter 370 RSMo

Funding Source: Other – Division of Credit Unions Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 07.420											
CREDIT UNIONS - 42490C												
CORE												
PERSONAL SERVICES	1,225,113	15.50	1,009,762	13.03	1,237,363	15.50	1,237,363	15.50	1,237,363	15.50	1,237,363	15.50
OTHER FUNDS	1,225,113	15.50	1,009,762	13.03	1,237,363	15.50	1,237,363	15.50	1,237,363	15.50	1,237,363	15.50
EXPENSE & EQUIPMENT	147,910	0.00	66,173	0.00	152,065	0.00	152,065	0.00	152,065	0.00	152,065	0.00
OTHER FUNDS	147,910	0.00	66,173	0.00	152,065	0.00	152,065	0.00	152,065	0.00	152,065	0.00
TOTAL	\$1,373,023	15.50	\$1,075,935	13.03	\$1,389,428	15.50	\$1,389,428	15.50	\$1,389,428	15.50	\$1,389,428	15.50

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	68,728	0.00	68,728	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	68,728	0.00	68,728	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$68,728	0.00	\$68,728	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,250	0.00	12,250	0.00	12,250	0.00
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	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.420												
CREDIT UNIONS - 42490C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,250	0.00	12,250	0.00	12,250	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,250	0.00	12,250	0.00	12,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,250	0.00	\$12,250	0.00	\$12,250	0.00
<p>The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.</p>												
TOTAL - CREDIT UNIONS	\$1,373,023	15.50	\$1,075,935	13.03	\$1,389,428	15.50	\$1,401,678	15.50	\$1,470,406	15.50	\$1,470,406	15.50

DEPARTMENT OF COMMERCE AND INSURANCE

Division of Finance - Section 7.425

Page 121

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: Chapters 361, 362, 364, 365, 367, 369, 408, and 443 RSMo

Funding Source: Other – Division of Finance Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \$25,000 OTH E&E from out of state travel to \$15,000 in state travel and \$10,000 statewide dues for CSBS

GOVERNOR:

No Additional Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.425												
FINANCE - 42510C												
CORE												
PERSONAL SERVICES	8,447,551	107.15	7,409,306	96.38	8,532,029	107.15	8,532,029	107.15	8,532,029	107.15	8,532,029	107.15
OTHER FUNDS	8,447,551	107.15	7,409,306	96.38	8,532,029	107.15	8,532,029	107.15	8,532,029	107.15	8,532,029	107.15
EXPENSE & EQUIPMENT	951,856	0.00	404,846	0.00	969,236	0.00	969,236	0.00	969,236	0.00	969,236	0.00
OTHER FUNDS	951,856	0.00	404,846	0.00	969,236	0.00	969,236	0.00	969,236	0.00	969,236	0.00
PROGRAM-SPECIFIC	1,000	0.00	5,242	0.00	8,500	0.00	8,500	0.00	8,500	0.00	8,500	0.00
OTHER FUNDS	1,000	0.00	5,242	0.00	8,500	0.00	8,500	0.00	8,500	0.00	8,500	0.00
TOTAL	\$9,400,407	107.15	\$7,819,394	96.38	\$9,509,765	107.15	\$9,509,765	107.15	\$9,509,765	107.15	\$9,509,765	107.15

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	473,909	0.00	473,909	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	473,909	0.00	473,909	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$473,909	0.00	\$473,909	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	84,478	0.00	84,478	0.00	84,478	0.00
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	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.425												
FINANCE - 42510C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	84,478	0.00	84,478	0.00	84,478	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	84,478	0.00	84,478	0.00	84,478	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$84,478	0.00	\$84,478	0.00	\$84,478	0.00
<p>The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.</p>												
TOTAL - FINANCE	\$9,400,407	107.15	\$7,819,394	96.38	\$9,509,765	107.15	\$9,594,243	107.15	\$10,068,152	107.15	\$10,068,152	107.15

DEPARTMENT OF COMMERCE AND INSURANCE

Savings and Loan Supervision Fund to Division of Finance Fund Transfer - Section 7.430

Page 135

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: Chapter 369 RSMo

Funding Source: Other – Savings & Loan Supervision Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 7 - DEPARTMENT OF COMMERCE AND INSURANCE

Regular House Bills

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.430												
S&L FUND TRANSFER - 42520C												
CORE												
FUND TRANSFERS	50,000	0.00	23,268	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
OTHER FUNDS	50,000	0.00	23,268	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$50,000	0.00	\$23,268	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00
<hr/>												
TOTAL - S&L FUND TRANSFER	\$50,000	0.00	\$23,268	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

Residential Mortgage Licensing Fund to Division of Finance Fund Transfer - Section 7.435

Page 141

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: Section 443.845 RSMo

Funding Source: Other – Residential Mortgage Licensing Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.435												
RESIDENTIAL MORTGAGE FUND TRF - 42550C												
CORE												
FUND TRANSFERS	1,200,000	0.00	1,200,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	1,200,000	0.00	1,200,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$1,200,000	0.00	\$1,200,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
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TOTAL - RESIDENTIAL MORTGAGE FUND TRF	\$1,200,000	0.00	\$1,200,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DEPARTMENT OF COMMERCE AND INSURANCE
Saving & Loans Supervision Fund to GR Transfer - Section 7.440

Page 147

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: Section 369.324 RSMo

Funding Source: Other – Saving & Loan Supervision Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 07.440											
S&L FUND TRANSFER TO GR - 42540C												
CORE												
FUND TRANSFERS	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$50,000	0.00	\$0	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	\$50,000	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

DEPARTMENT OF COMMERCE AND INSURANCE
Professional Registration Administration - Section 7.445

Page 153

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 Tatooring, 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: Sections 324.001 – 324.045, 324.475 – 324.965, 436.218 – 436.272, 317.001 – 317.021, 331.010 – 331.115, 328.010 – 328.160, 329.010 – 329.275, 324.200 – 324.228, 324.900 – 324.945, 333.011 – 333.340, 436.400 – 436.525, 214.270 – 214.516, 256.10 – 256.453, 346.007 – 346.250, 324.400 – 324.439, 209.319 – 209.339, 337.700 – 337.750, 324.050 – 324.089, 336.010 – 336.225, 330.010 – 330.210, 324.1100 – 324.1148, 337.500 – 337.540, 337.010 – 337.093, 337.300 – 337.345, 339.500 – 339.549, 334.800 – 334.930, 337.600 – 337.689, 324.520 – 324.524, 324.240 – 324.275, and 340.200 – 340.396 RSMo

Funding Source: Other – Professional Registration Fees Fund (0689)

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 07.445											
PR ADMINISTRATION - 42640C												
CORE												
PERSONAL SERVICES	3,900,481	90.00	3,511,416	85.89	3,939,483	90.00	3,939,483	90.00	3,939,483	90.00	3,939,483	90.00
OTHER FUNDS	3,900,481	90.00	3,511,416	85.89	3,939,483	90.00	3,939,483	90.00	3,939,483	90.00	3,939,483	90.00
EXPENSE & EQUIPMENT	2,067,572	0.00	1,023,094	0.00	2,072,838	0.00	2,072,838	0.00	2,072,838	0.00	2,072,838	0.00
OTHER FUNDS	2,067,572	0.00	1,023,094	0.00	2,072,838	0.00	2,072,838	0.00	2,072,838	0.00	2,072,838	0.00
PROGRAM-SPECIFIC	125,000	0.00	37,454	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
OTHER FUNDS	125,000	0.00	37,454	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$6,093,053	90.00	\$4,571,964	85.89	\$6,137,321	90.00	\$6,137,321	90.00	\$6,137,321	90.00	\$6,137,321	90.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	308,753	0.00	308,753	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	308,753	0.00	308,753	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$308,753	0.00	\$308,753	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	39,002	0.00	39,002	0.00	39,002	0.00
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	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.445												
PR ADMINISTRATION - 42640C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	39,002	0.00	39,002	0.00	39,002	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	39,002	0.00	39,002	0.00	39,002	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$39,002	0.00	\$39,002	0.00	\$39,002	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - PR ADMINISTRATION	\$6,093,053	90.00	\$4,571,964	85.89	\$6,137,321	90.00	\$6,176,323	90.00	\$6,485,076	90.00	\$6,485,076	90.00

DEPARTMENT OF COMMERCE AND INSURANCE

State Board of Accountancy - Section 7.450

Page 243

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: Sections 326.250 – 326.331 RSMo

Funding Source: Other – State Board of Accountancy Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 07.450 STATE BOARD OF ACCOUNTANCY - 42650C											
CORE												
PERSONAL SERVICES	316,400	7.00	294,322	7.38	319,564	7.00	319,564	7.00	319,564	7.00	319,564	7.00
OTHER FUNDS	316,400	7.00	294,322	7.38	319,564	7.00	319,564	7.00	319,564	7.00	319,564	7.00
EXPENSE & EQUIPMENT	247,808	0.00	247,808	0.00	248,625	0.00	248,625	0.00	248,625	0.00	248,625	0.00
OTHER FUNDS	247,808	0.00	247,808	0.00	248,625	0.00	248,625	0.00	248,625	0.00	248,625	0.00
TOTAL	\$564,208	7.00	\$542,130	7.38	\$568,189	7.00	\$568,189	7.00	\$568,189	7.00	\$568,189	7.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	27,170	0.00	27,170	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	27,170	0.00	27,170	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$27,170	0.00	\$27,170	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,164	0.00	3,164	0.00	3,164	0.00
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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.450												
STATE BOARD OF ACCOUNTANCY - 42650C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,164	0.00	3,164	0.00	3,164	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,164	0.00	3,164	0.00	3,164	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,164	0.00	\$3,164	0.00	\$3,164	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

TOTAL - STATE BOARD OF ACCOUNTANCY	\$564,208	7.00	\$542,130	7.38	\$568,189	7.00	\$571,353	7.00	\$598,523	7.00	\$598,523	7.00
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DEPARTMENT OF COMMERCE AND INSURANCE
Board of Architects, Professional Engineers and Land Surveyors - Section 7.455

Page 251

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 – 635 RSMo

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

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 07.455											
ARCHITECTS, P.E. & LAND SURV. - 42660C												
CORE												
PERSONAL SERVICES	387,319	9.00	299,026	8.04	391,193	9.00	391,193	9.00	391,193	9.00	391,193	9.00
OTHER FUNDS	387,319	9.00	299,026	8.04	391,193	9.00	391,193	9.00	391,193	9.00	391,193	9.00
EXPENSE & EQUIPMENT	302,396	0.00	179,665	0.00	303,395	0.00	303,395	0.00	303,395	0.00	303,395	0.00
OTHER FUNDS	302,396	0.00	179,665	0.00	303,395	0.00	303,395	0.00	303,395	0.00	303,395	0.00
TOTAL	\$689,715	9.00	\$478,691	8.04	\$694,588	9.00	\$694,588	9.00	\$694,588	9.00	\$694,588	9.00

Pay Plan - 000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	41,082	0.00	41,082	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	41,082	0.00	41,082	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$41,082	0.00	\$41,082	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,874	0.00	3,874	0.00	3,874	0.00
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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.455												
ARCHITECTS, P.E. & LAND SURV. - 42660C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,874	0.00	3,874	0.00	3,874	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,874	0.00	3,874	0.00	3,874	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,874	0.00	\$3,874	0.00	\$3,874	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

TOTAL - ARCHITECTS, P.E. & LAND SURV.	\$689,715	9.00	\$478,691	8.04	\$694,588	9.00	\$698,462	9.00	\$739,544	9.00	\$739,544	9.00
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DEPARTMENT OF COMMERCE AND INSURANCE

State Board of Chiropractic Examiners - Section 7.460

Page 261

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

Legal Base: Sections 331.010 – 331.115 RSMo

Funding Source: State Board of Chiropractic Examiners' Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.460												
BD OF CHIROPRACTIC EXAMINERS - 42680C												
CORE												
EXPENSE & EQUIPMENT	131,983	0.00	48,324	0.00	132,146	0.00	132,146	0.00	132,146	0.00	132,146	0.00
OTHER FUNDS	131,983	0.00	48,324	0.00	132,146	0.00	132,146	0.00	132,146	0.00	132,146	0.00
TOTAL	\$131,983	0.00	\$48,324	0.00	\$132,146	0.00	\$132,146	0.00	\$132,146	0.00	\$132,146	0.00
<hr/>												
TOTAL - BD OF CHIROPRACTIC EXAMINERS	\$131,983	0.00	\$48,324	0.00	\$132,146	0.00	\$132,146	0.00	\$132,146	0.00	\$132,146	0.00

DEPARTMENT OF COMMERCE AND INSURANCE
State Board of Cosmetology and Barber Examiners - Section 7.465

Page 269

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: Sections 328.010 – 328.160, 329.010 – 329.275 RSMo

Funding Source: Other – Board of Cosmetology and Barber Exam Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 7 - DEPARTMENT OF COMMERCE AND INSURANCE

Regular House Bills

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.465												
BD COSMETOLOGY & BARBERS - 42695C												
CORE												
EXPENSE & EQUIPMENT	315,657	0.00	202,893	0.00	316,334	0.00	316,334	0.00	316,334	0.00	316,334	0.00
OTHER FUNDS	315,657	0.00	202,893	0.00	316,334	0.00	316,334	0.00	316,334	0.00	316,334	0.00
TOTAL	\$315,657	0.00	\$202,893	0.00	\$316,334	0.00	\$316,334	0.00	\$316,334	0.00	\$316,334	0.00
<hr/>												
TOTAL - BD COSMETOLOGY & BARBERS	\$315,657	0.00	\$202,893	0.00	\$316,334	0.00	\$316,334	0.00	\$316,334	0.00	\$316,334	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

Missouri Dental Board - Section 7.470

Page 277

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

Legal Base: Sections 332.011 – 332.425 RSMo

Funding Source: Other – Dental Board Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 07.470											
MISSOURI DENTAL BOARD - 42710C												
CORE												
PERSONAL SERVICES	379,020	7.50	276,558	7.27	382,810	7.50	382,810	7.50	382,810	7.50	382,810	7.50
OTHER FUNDS	379,020	7.50	276,558	7.27	382,810	7.50	382,810	7.50	382,810	7.50	382,810	7.50
EXPENSE & EQUIPMENT	237,918	0.00	46,515	0.00	238,361	0.00	238,361	0.00	238,361	0.00	238,361	0.00
OTHER FUNDS	237,918	0.00	46,515	0.00	238,361	0.00	238,361	0.00	238,361	0.00	238,361	0.00
TOTAL	\$616,938	7.50	\$323,073	7.27	\$621,171	7.50	\$621,171	7.50	\$621,171	7.50	\$621,171	7.50

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	29,674	0.00	29,674	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	29,674	0.00	29,674	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$29,674	0.00	\$29,674	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,790	0.00	3,790	0.00	3,790	0.00
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	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.470												
MISSOURI DENTAL BOARD - 42710C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,790	0.00	3,790	0.00	3,790	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,790	0.00	3,790	0.00	3,790	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,790	0.00	\$3,790	0.00	\$3,790	0.00
<p>The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.</p>												
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TOTAL - MISSOURI DENTAL BOARD	\$616,938	7.50	\$323,073	7.27	\$621,171	7.50	\$624,961	7.50	\$654,635	7.50	\$654,635	7.50

DEPARTMENT OF COMMERCE AND INSURANCE
State Board of Embalmers and Funeral Directors - Section 7.475

Page 285

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: Sections 333.011 – 333.340 and 436.400 – 436.525 RSMo

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

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 7 - DEPARTMENT OF COMMERCE AND INSURANCE

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 07.475											
BD OF EMBALMERS & FUNERAL DIR - 42720C												
CORE												
EXPENSE & EQUIPMENT	164,518	0.00	97,340	0.00	164,836	0.00	164,836	0.00	164,836	0.00	164,836	0.00
OTHER FUNDS	164,518	0.00	97,340	0.00	164,836	0.00	164,836	0.00	164,836	0.00	164,836	0.00
TOTAL	\$164,518	0.00	\$97,340	0.00	\$164,836	0.00	\$164,836	0.00	\$164,836	0.00	\$164,836	0.00
TOTAL - BD OF EMBALMERS & FUNERAL DIF	\$164,518	0.00	\$97,340	0.00	\$164,836	0.00	\$164,836	0.00	\$164,836	0.00	\$164,836	0.00

DEPARTMENT OF COMMERCE AND INSURANCE
State Board of Registration for the Healing Arts- Section 7.480

Page 293

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: Sections 334.125 – 324.183, 334.002 – 334.749, 345.010 – 345.080 RSMo

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

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 07.480											
BD OF REG FOR THE HEALING ART - 42730C												
CORE												
PERSONAL SERVICES	2,000,970	44.00	1,852,646	41.49	2,020,979	44.00	2,020,979	44.00	2,020,979	44.00	2,020,979	44.00
OTHER FUNDS	2,000,970	44.00	1,852,646	41.49	2,020,979	44.00	2,020,979	44.00	2,020,979	44.00	2,020,979	44.00
EXPENSE & EQUIPMENT	753,637	0.00	531,363	0.00	754,159	0.00	754,159	0.00	754,159	0.00	754,159	0.00
OTHER FUNDS	753,637	0.00	531,363	0.00	754,159	0.00	754,159	0.00	754,159	0.00	754,159	0.00
TOTAL	\$2,754,607	44.00	\$2,384,009	41.49	\$2,775,138	44.00	\$2,775,138	44.00	\$2,775,138	44.00	\$2,775,138	44.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	172,752	0.00	172,752	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	172,752	0.00	172,752	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$172,752	0.00	\$172,752	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	20,009	0.00	20,009	0.00	20,009	0.00
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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 07.480											
BD OF REG FOR THE HEALING ART - 42730C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	20,009	0.00	20,009	0.00	20,009	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	20,009	0.00	20,009	0.00	20,009	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,009	0.00	\$20,009	0.00	\$20,009	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
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TOTAL - BD OF REG FOR THE HEALING ART	\$2,754,607	44.00	\$2,384,009	41.49	\$2,775,138	44.00	\$2,795,147	44.00	\$2,967,899	44.00	\$2,967,899	44.00

DEPARTMENT OF COMMERCE AND INSURANCE

Board of Nursing - Section 7.485

Page 303

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: Sections 335.011 – 335.420 RSMo

Funding Source: Other – State Board of Nursing Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.485												
BOARD OF NURSING - 42740C												
CORE												
PERSONAL SERVICES	1,339,829	28.00	1,241,374	27.42	1,353,228	28.00	1,353,228	28.00	1,353,228	28.00	1,353,228	28.00
OTHER FUNDS	1,339,829	28.00	1,241,374	27.42	1,353,228	28.00	1,353,228	28.00	1,353,228	28.00	1,353,228	28.00
EXPENSE & EQUIPMENT	578,015	0.00	386,289	0.00	578,512	0.00	578,512	0.00	578,512	0.00	578,512	0.00
OTHER FUNDS	578,015	0.00	386,289	0.00	578,512	0.00	578,512	0.00	578,512	0.00	578,512	0.00
PROGRAM-SPECIFIC	2,000,000	0.00	418,864	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	2,000,000	0.00	418,864	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$3,917,844	28.00	\$2,046,527	27.42	\$3,931,740	28.00	\$3,931,740	28.00	\$3,931,740	28.00	\$3,931,740	28.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	98,190	0.00	98,190	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	98,190	0.00	98,190	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$98,190	0.00	\$98,190	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	13,399	0.00	13,399	0.00	13,399	0.00
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	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.485												
BOARD OF NURSING - 42740C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	13,399	0.00	13,399	0.00	13,399	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	13,399	0.00	13,399	0.00	13,399	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,399	0.00	\$13,399	0.00	\$13,399	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

TOTAL - BOARD OF NURSING	\$3,917,844	28.00	\$2,046,527	27.42	\$3,931,740	28.00	\$3,945,139	28.00	\$4,043,329	28.00	\$4,043,329	28.00
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DEPARTMENT OF COMMERCE AND INSURANCE

State Board of Optometry - Section 7.490

Page 313

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

Legal Base: Sections 336.010 – 336.225 RSMo

Funding Source: Other – Optometry Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 7 - DEPARTMENT OF COMMERCE AND INSURANCE

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.490												
BOARD OF OPTOMETRY - 42750C												
CORE												
EXPENSE & EQUIPMENT	34,957	0.00	4,711	0.00	35,188	0.00	35,188	0.00	35,188	0.00	35,188	0.00
OTHER FUNDS	34,957	0.00	4,711	0.00	35,188	0.00	35,188	0.00	35,188	0.00	35,188	0.00
TOTAL	\$34,957	0.00	\$4,711	0.00	\$35,188	0.00	\$35,188	0.00	\$35,188	0.00	\$35,188	0.00
TOTAL - BOARD OF OPTOMETRY	\$34,957	0.00	\$4,711	0.00	\$35,188	0.00	\$35,188	0.00	\$35,188	0.00	\$35,188	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

State Board of Pharmacy - Section 7.495

Page 321

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: Sections 338.010 – 338.710 RSMo

Funding Source: Other – Board of Pharmacy Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 07.495											
BOARD OF PHARMACY - 42760C												
CORE												
PERSONAL SERVICES	1,239,241	16.00	1,209,284	17.22	1,251,634	16.00	1,251,634	16.00	1,251,634	16.00	1,251,634	16.00
OTHER FUNDS	1,239,241	16.00	1,209,284	17.22	1,251,634	16.00	1,251,634	16.00	1,251,634	16.00	1,251,634	16.00
EXPENSE & EQUIPMENT	653,974	0.00	397,809	0.00	654,530	0.00	654,530	0.00	654,530	0.00	654,530	0.00
OTHER FUNDS	653,974	0.00	397,809	0.00	654,530	0.00	654,530	0.00	654,530	0.00	654,530	0.00
PROGRAM-SPECIFIC	770,000	0.00	718	0.00	770,000	0.00	770,000	0.00	770,000	0.00	770,000	0.00
OTHER FUNDS	770,000	0.00	718	0.00	770,000	0.00	770,000	0.00	770,000	0.00	770,000	0.00
TOTAL	\$2,663,215	16.00	\$1,607,811	17.22	\$2,676,164	16.00	\$2,676,164	16.00	\$2,676,164	16.00	\$2,676,164	16.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	81,745	0.00	81,745	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	81,745	0.00	81,745	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$81,745	0.00	\$81,745	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,393	0.00	12,393	0.00	12,393	0.00
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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 07.495 BOARD OF PHARMACY - 42760C											
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,393	0.00	12,393	0.00	12,393	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,393	0.00	12,393	0.00	12,393	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,393	0.00	\$12,393	0.00	\$12,393	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

TOTAL - BOARD OF PHARMACY	\$2,663,215	16.00	\$1,607,811	17.22	\$2,676,164	16.00	\$2,688,557	16.00	\$2,770,302	16.00	\$2,770,302	16.00
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DEPARTMENT OF COMMERCE AND INSURANCE

State Board of Podiatric Medicine - Section 7.500

Page 331

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

Legal Base: Sections 330.010 – 330.210 RSMo

Funding Source: Other – State Board of Podiatric Medicine Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.500												
BOARD OF PODIATRIC MEDICINE - 42770C												
CORE												
EXPENSE & EQUIPMENT	13,747	0.00	2,215	0.00	13,760	0.00	13,760	0.00	13,760	0.00	13,760	0.00
OTHER FUNDS	13,747	0.00	2,215	0.00	13,760	0.00	13,760	0.00	13,760	0.00	13,760	0.00
TOTAL	\$13,747	0.00	\$2,215	0.00	\$13,760	0.00	\$13,760	0.00	\$13,760	0.00	\$13,760	0.00
TOTAL - BOARD OF PODIATRIC MEDICINE	\$13,747	0.00	\$2,215	0.00	\$13,760	0.00	\$13,760	0.00	\$13,760	0.00	\$13,760	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

Missouri Real Estate Commission - Section 7.505

Page 339

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: Sections 339.010 – 339.205, 339.710 – 339.855 RSMo

Funding Source: Other – Missouri Real Estate Commission Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 07.505											
MO REAL ESTATE COMMISSION - 42780C												
CORE												
PERSONAL SERVICES	1,001,491	25.00	921,906	22.09	1,011,505	25.00	1,011,505	25.00	1,011,505	25.00	1,011,505	25.00
OTHER FUNDS	1,001,491	25.00	921,906	22.09	1,011,505	25.00	1,011,505	25.00	1,011,505	25.00	1,011,505	25.00
EXPENSE & EQUIPMENT	277,160	0.00	126,238	0.00	277,651	0.00	277,651	0.00	277,651	0.00	277,651	0.00
OTHER FUNDS	277,160	0.00	126,238	0.00	277,651	0.00	277,651	0.00	277,651	0.00	277,651	0.00
TOTAL	\$1,278,651	25.00	\$1,048,144	22.09	\$1,289,156	25.00	\$1,289,156	25.00	\$1,289,156	25.00	\$1,289,156	25.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	76,170	0.00	76,170	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	76,170	0.00	76,170	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$76,170	0.00	\$76,170	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,014	0.00	10,014	0.00	10,014	0.00
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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.505												
MO REAL ESTATE COMMISSION - 42780C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,014	0.00	10,014	0.00	10,014	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,014	0.00	10,014	0.00	10,014	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,014	0.00	\$10,014	0.00	\$10,014	0.00
<p>The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.</p>												
TOTAL - MO REAL ESTATE COMMISSION	\$1,278,651	25.00	\$1,048,144	22.09	\$1,289,156	25.00	\$1,299,170	25.00	\$1,375,340	25.00	\$1,375,340	25.00

DEPARTMENT OF COMMERCE AND INSURANCE

Missouri Veterinary Medical Board - Section 7.510

Page 349

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

Legal Base: Sections 340.200 – 340.396 RSMo

Funding Source: Other – Veterinary Medical Board Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.510												
MO VETERINARY MEDICAL BOARD - 42790C												
CORE												
EXPENSE & EQUIPMENT	108,317	0.00	37,615	0.00	108,659	0.00	108,659	0.00	108,659	0.00	108,659	0.00
OTHER FUNDS	108,317	0.00	37,615	0.00	108,659	0.00	108,659	0.00	108,659	0.00	108,659	0.00
TOTAL	\$108,317	0.00	\$37,615	0.00	\$108,659	0.00	\$108,659	0.00	\$108,659	0.00	\$108,659	0.00
<hr/>												
TOTAL - MO VETERINARY MEDICAL BOARD	\$108,317	0.00	\$37,615	0.00	\$108,659	0.00	\$108,659	0.00	\$108,659	0.00	\$108,659	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

PR Fund Transfer to GR - Section 7.515

Page 357

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, and Attorney General.

Legal Base: Section 324.001.5 RSMo

Funding Source: Other – Various Professional Registration Fees Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 07.515											
PR FUND TRANSFER TO GR - 42820C												
CORE												
FUND TRANSFERS	1,461,218	0.00	306,026	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
OTHER FUNDS	1,461,218	0.00	306,026	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
TOTAL	\$1,461,218	0.00	\$306,026	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	\$1,461,218	0.00	\$306,026	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00

DEPARTMENT OF COMMERCE AND INSURANCE
Transfer to the Professional Registration Fees Fund - Section 7.520

Page 365

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: Section 324.001.5 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 Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.520												
PR ADMINSTRATION TRANSFER - 42830C												
CORE												
FUND TRANSFERS	9,665,697	0.00	7,961,224	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00
OTHER FUNDS	9,665,697	0.00	7,961,224	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00
TOTAL	\$9,665,697	0.00	\$7,961,224	0.00	\$9,665,697	0.00	\$9,665,697	0.00	\$9,665,697	0.00	\$9,665,697	0.00
<hr/>												
TOTAL - PR ADMINSTRATION TRANSFER	\$9,665,697	0.00	\$7,961,224	0.00	\$9,665,697	0.00	\$9,665,697	0.00	\$9,665,697	0.00	\$9,665,697	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

Professional Board Start-Up Loans – Section 7.525

Page 373

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.

Legal Base: Section 324.016 RSMo

Funding Source: Other – Any PR Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.525												
PR STARTUP LOANS - 42850C												
CORE												
FUND TRANSFERS	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$200,000	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
<hr/>												
TOTAL - PR STARTUP LOANS	\$200,000	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

Professional Board Start-Up Loans Pay Back Appropriations – Section 7.530

Page 379

Description: Provides for the payback of funds from the new fund to the loan fund.

Legal Base: Section 324.016 RSMo

Funding Source: Other – Any PR Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.530												
PR STARTUP LOANS PAYBACK - 42860C												
CORE												
FUND TRANSFERS	320,000	0.00	0	0.00	320,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00
OTHER FUNDS	320,000	0.00	0	0.00	320,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00
TOTAL	\$320,000	0.00	\$0	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00
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TOTAL - PR STARTUP LOANS PAYBACK	\$320,000	0.00	\$0	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

Manufactured Housing - Sections 7.535

Page 395

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: Sections 700.010 – 700.692 RSMo

Funding Source: Other - Manufactured Housing Fund and Consumer Recovery Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 07.535 MANUFACTURED HOUSING - 42910C											
CORE												
PERSONAL SERVICES	399,070	8.00	252,572	5.59	403,061	8.00	403,061	8.00	403,061	8.00	403,061	8.00
OTHER FUNDS	399,070	8.00	252,572	5.59	403,061	8.00	403,061	8.00	403,061	8.00	403,061	8.00
EXPENSE & EQUIPMENT	354,472	0.00	56,134	0.00	354,478	0.00	354,478	0.00	354,478	0.00	354,478	0.00
OTHER FUNDS	354,472	0.00	56,134	0.00	354,478	0.00	354,478	0.00	354,478	0.00	354,478	0.00
PROGRAM-SPECIFIC	222,000	0.00	20,000	0.00	252,000	0.00	252,000	0.00	252,000	0.00	252,000	0.00
OTHER FUNDS	222,000	0.00	20,000	0.00	252,000	0.00	252,000	0.00	252,000	0.00	252,000	0.00
TOTAL	\$975,542	8.00	\$328,706	5.59	\$1,009,539	8.00	\$1,009,539	8.00	\$1,009,539	8.00	\$1,009,539	8.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	29,996	0.00	29,996	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	29,996	0.00	29,996	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$29,996	0.00	\$29,996	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,991	0.00	3,991	0.00	3,991	0.00
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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 07.535											
MANUFACTURED HOUSING - 42910C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,991	0.00	3,991	0.00	3,991	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,991	0.00	3,991	0.00	3,991	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,991	0.00	\$3,991	0.00	\$3,991	0.00
<p>The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.</p>												
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TOTAL - MANUFACTURED HOUSING	\$975,542	8.00	\$328,706	5.59	\$1,009,539	8.00	\$1,013,530	8.00	\$1,043,526	8.00	\$1,043,526	8.00

DEPARTMENT OF COMMERCE AND INSURANCE

Manufactured Housing – Consumer Recovery Fund Transfer – Section 7.540

Page 405

Description: The Manufactured Housing Consumer Recovery Fund was established 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: Section 700.041 RSMo

Funding Source: Other - Manufactured Housing Fund (0582)

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.540												
MANUF HOUSING CONSUMER RC TRF - 42920C												
CORE												
FUND TRANSFERS	192,000	0.00	0	0.00	192,000	0.00	192,000	0.00	192,000	0.00	192,000	0.00
OTHER FUNDS	192,000	0.00	0	0.00	192,000	0.00	192,000	0.00	192,000	0.00	192,000	0.00
TOTAL	\$192,000	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	\$192,000	0.00	\$0	0.00	\$192,000	0.00	\$192,000	0.00	\$192,000	0.00	\$192,000	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

Office of Public Counsel - Section 7.545

Page 385

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: Sections 386.700 and 523.277 RSMo

Funding Source: General Revenue

FY 2022 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.545												
OFFICE OF PUBLIC COUNSEL - 42930C												
CORE												
PERSONAL SERVICES	939,551	16.00	834,904	12.46	948,949	16.00	948,949	16.00	948,949	16.00	948,949	16.00
GENERAL REVENUE	939,551	16.00	834,904	12.46	948,949	16.00	948,949	16.00	948,949	16.00	948,949	16.00
EXPENSE & EQUIPMENT	94,415	0.00	65,083	0.00	94,639	0.00	94,639	0.00	94,639	0.00	94,639	0.00
GENERAL REVENUE	94,415	0.00	65,083	0.00	94,639	0.00	94,639	0.00	94,639	0.00	94,639	0.00
TOTAL	\$1,033,966	16.00	\$899,987	12.46	\$1,043,588	16.00	\$1,043,588	16.00	\$1,043,588	16.00	\$1,043,588	16.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	62,643	0.00	62,643	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	62,643	0.00	62,643	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$62,643	0.00	\$62,643	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,398	0.00	9,398	0.00	9,398	0.00
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	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.545												
OFFICE OF PUBLIC COUNSEL - 42930C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,398	0.00	9,398	0.00	9,398	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,398	0.00	9,398	0.00	9,398	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,398	0.00	\$9,398	0.00	\$9,398	0.00
<p>The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.</p>												
TOTAL - OFFICE OF PUBLIC COUNSEL	\$1,033,966	16.00	\$899,987	12.46	\$1,043,588	16.00	\$1,052,986	16.00	\$1,115,629	16.00	\$1,115,629	16.00

DEPARTMENT OF COMMERCE AND INSURANCE

Public Service Commission- Sections 7.550

Page 411

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.

Legal Base: Chapters 386, 392, and 393, RSMo

Funding Source: Other – Public Service Commission Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.550												
PUBLIC SERVICE COMMISSION - 42940C												
CORE												
PERSONAL SERVICES	11,566,798	191.00	10,596,268	174.42	11,682,468	191.00	11,682,468	191.00	11,682,468	191.00	11,682,468	191.00
OTHER FUNDS	11,566,798	191.00	10,596,268	174.42	11,682,468	191.00	11,682,468	191.00	11,682,468	191.00	11,682,468	191.00
EXPENSE & EQUIPMENT	2,285,028	0.00	732,791	0.00	2,287,016	0.00	2,287,016	0.00	2,287,016	0.00	2,287,016	0.00
OTHER FUNDS	2,285,028	0.00	732,791	0.00	2,287,016	0.00	2,287,016	0.00	2,287,016	0.00	2,287,016	0.00
PROGRAM-SPECIFIC	10,000	0.00	800	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	10,000	0.00	800	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$13,861,826	191.00	\$11,329,859	174.42	\$13,979,484	191.00	\$13,979,484	191.00	\$13,979,484	191.00	\$13,979,484	191.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	710,236	0.00	710,236	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	710,236	0.00	710,236	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$710,236	0.00	\$710,236	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	115,670	0.00	115,670	0.00	115,670	0.00
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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.550												
PUBLIC SERVICE COMMISSION - 42940C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	115,670	0.00	115,670	0.00	115,670	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	115,670	0.00	115,670	0.00	115,670	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$115,670	0.00	\$115,670	0.00	\$115,670	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

Implementation of SB 44 (2021) - 1375002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	109,976	2.00	109,976	2.00	109,976	2.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	109,976	2.00	109,976	2.00	109,976	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	28,102	0.00	28,102	0.00	28,102	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	28,102	0.00	28,102	0.00	28,102	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$138,078	2.00	\$138,078	2.00	\$138,078	2.00

Page 425. SB 44 was signed by the Governor on July 6, 2021. Sections 393.1500 - 393.1509, RSMo, known as "Missouri Water and Sewer Infrastructure Act (WSIRA)" allows water or sewer companies with at least 8,000 customer connections to file a petition and proposed rate schedule with the Public Service Commission (PSC). This could result in at least two additional cases each year which will result in a significant incremental workload for the PSC. OTH fund is Public Service Commission Fund. One-time funds of \$6,622.

TOTAL - PUBLIC SERVICE COMMISSION	\$13,861,826	191.00	\$11,329,859	174.42	\$13,979,484	191.00	\$14,233,232	193.00	\$14,943,468	193.00	\$14,943,468	193.00
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DEPARTMENT OF COMMERCE AND INSURANCE

Deaf Relay Service and Equipment Distribution Program- Sections 7.550

Page 431

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: Chapter 209, and Sections 251-260 RSMo

Funding Source: Other –Deaf Relay Service & Equipment Distribution Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.550												
DEAF RELAY PROGRAM - 42950C												
CORE												
EXPENSE & EQUIPMENT	2,495,834	0.00	414,001	0.00	2,495,860	0.00	2,495,860	0.00	2,495,860	0.00	2,495,860	0.00
OTHER FUNDS	2,495,834	0.00	414,001	0.00	2,495,860	0.00	2,495,860	0.00	2,495,860	0.00	2,495,860	0.00
TOTAL	\$2,495,834	0.00	\$414,001	0.00	\$2,495,860	0.00	\$2,495,860	0.00	\$2,495,860	0.00	\$2,495,860	0.00
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TOTAL - DEAF RELAY PROGRAM	\$2,495,834	0.00	\$414,001	0.00	\$2,495,860	0.00	\$2,495,860	0.00	\$2,495,860	0.00	\$2,495,860	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

Legal Expense Fund Transfer- Sections 7.555

Page 439

Description: This section provides the authority to transfer money to the Legal Expense Fund

Legal Base:

Funding Source: General Revenue

FY 2022 GR Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.555												
DCI LEGAL EXPENSE TRF - 42955C												
CORE												
FUND TRANSFERS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - DCI LEGAL EXPENSE TRF	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00