

FISCAL YEAR 2016

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

DEPARTMENT OF HEALTH & SENIOR SERVICES

HOUSE BILL 10

Vetoed: Section 10.815 language “beginning on January 1, 2015”

**98th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

Office of the Director - Section 10.600

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Description: The Office of the Director provides for the overall direction, development and management of the State's public health and senior services programs. The Office of the Director serves as the liaison for joint efforts with other governmental agencies and private organizations to conduct or sponsor programs that improve public health. The State Boards of Health and Senior Services serve as public advisory bodies for the Department. The Boards review the budget, rules, and regulations. The Office of General Counsel is located in the Director's office and provides legal support to all department units. The office of Human Resources provides personnel management services and support for the department.

Legal Base: State Statutes 191.400- State Board of Health, 192.005, 192.007- Director of Health & Senior Services, 660.062- State Board of Senior Services, 565.186, 660.260, and 660.305- Office of Special Investigations RSMo

Funding Source: General Revenue, Federal

FY 2015 GR W/H: \$0

Budget Unit: 58015C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

Core Reduction: (\$451,360) (GR \$115,821; FED \$300,873) PS (GR \$4,419; FED \$30,247) E&E; (5 FTE) (GR 1.88; FED 3.12) 20% Administrative Reduction

SENATE:

Transfer Out: (\$317) GR E&E, Out of State Travel to OA

Core Restoration: \$451,360 (GR \$115,821; FED \$300,873) PS (GR \$4,419; FED \$30,247) E&E; 5 FTE (GR 1.88; FED 3.12), Reverse 20% Administrative Reduction

Core Reallocation Out: (\$2,256,486) (GR \$579,105; FED \$1,504,368) PS (GR \$21,780; FED \$151,233) E&E; (35.79 FTE) (GR 16.43; FED 19.36) to 10.950 Lump Sum Pool

CONFERENCE:

Transfer In: \$317 GR E&E, Reverse Out of State Travel to OA

Core Reallocation In: \$2,256,486 (GR \$579,105; FED \$1,504,368) PS (GR \$21,780; FED \$151,233) E&E; 35.79 FTE (GR 16.43; FED 19.36) from 10.950 Lump Sum Pool

Core Reduction: (\$451,360) (GR \$115,821; FED \$300,873) PS (GR \$4,419; FED \$30,247) E&E; (5 FTE) (GR 1.88; FED 3.12) 20% Administrative Reduction

Core Reduction: (\$24,160) GR (PS \$23,194; E&E \$966); 4% Cut

Committee Markup Annual

FY 2016 Department of Health and Senior Services

Regular House Bills

	FY 2014		FY 2015		FY 2016		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 10.600														
OFFICE OF THE DIRECTOR - 58015C														
CORE														
PERSONAL SERVICES	1,862,920	38.67	2,083,473	40.79	2,083,473	40.79	2,083,473	40.79	1,666,779	35.79	0	(0.00)	1,643,585	35.79
GENERAL REVENUE	554,732	11.42	579,105	18.31	579,105	18.31	579,105	18.31	463,284	16.43	0	0.00	440,090	16.43
FEDERAL FUNDS	1,308,188	27.25	1,504,368	22.48	1,504,368	22.48	1,504,368	22.48	1,203,495	19.36	0	(0.00)	1,203,495	19.36
EXPENSE & EQUIPMENT	144,352	0.00	173,330	0.00	173,330	0.00	173,330	0.00	138,664	0.00	0	0.00	137,698	0.00
GENERAL REVENUE	21,468	0.00	22,097	0.00	22,097	0.00	22,097	0.00	17,678	0.00	0	0.00	16,712	0.00
FEDERAL FUNDS	122,884	0.00	151,233	0.00	151,233	0.00	151,233	0.00	120,986	0.00	0	0.00	120,986	0.00
PROGRAM-SPECIFIC	194,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	194,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,201,272	38.67	\$2,256,803	40.79	\$2,256,803	40.79	\$2,256,803	40.79	\$1,805,443	35.79	\$0	(0.00)	\$1,781,283	35.79

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	11,229	0.00	11,229	0.00	11,229	0.00	0	0.00	11,229	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,120	0.00	3,120	0.00	3,120	0.00	0	0.00	3,120	0.00
FEDERAL FUNDS	0	0.00	0	0.00	8,109	0.00	8,109	0.00	8,109	0.00	0	0.00	8,109	0.00
TOTAL	\$0	0.00	\$0	0.00	\$11,229	0.00	\$11,229	0.00	\$11,229	0.00	\$0	0.00	\$11,229	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - OFFICE OF THE DIRECTOR	\$2,201,272	38.67	\$2,256,803	40.79	\$2,268,032	40.79	\$2,268,032	40.79	\$1,816,672	35.79	\$0	(0.00)	\$1,792,512	35.79
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Division of Administration – Program Operations and Support - Section 10.605

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Description: The Division of Administration provides support services to all departmental units. Services provided include budget administration, grants and contract administration, accounting, procurement, general office support and internal auditing. These functions are accomplished through the Bureau of Budget Services and Analysis, Bureau of Financial Services, Bureau of General Services, Bureau of Contracts and Procurement, and Office of Internal Audit.

Legal Base: 192.025, 192.323, and 192.900, RSMo

Funding Source: General Revenue, Federal, Nursing Facility Quality of Care (0271), Mo Public Health Services Fund (0298), Document Services Fund (0646), Health Access Incentive Fund (0276), Mammography (0293), Prof & Practical Nursing Student Loan and Nurse Loan Repayment (0565),

FY 2015 GR W/H: \$0

Budget Unit: 58025C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$160,000 E&E (FED \$100,000; OTH \$60,000) from the Division of Senior & Disability Services (10.820) due to loss of flex between Federal and Other funds

GOVERNOR:

No Change

HOUSE:

Core Reduction: (\$177) GR PS, Office of Community Engagement Expense

SENATE:

Transfer Out: (\$1,141) GR E&E, Out of State Travel to OA

Core Reallocation Out: (\$5,865,404) (GR \$205,847; FED \$2,385,062; OTH \$129,839) PS (GR \$139,230; FED \$2,236,330; OTH \$769,096) E&E; (70.73 FTE) (GR 11.81; FED 57.16; OTH 1.76), to 10.950 Lump Sum Pool

CONFERENCE:

Transfer In: \$1,141 GR E&E, Reverse Out of State Travel to OA

Core Reallocation In: \$5,865,404 (GR \$205,847; FED \$2,385,062; OTH \$129,839) PS (GR \$139,230; FED \$2,236,330; OTH \$769,096) E&E; 70.73 FTE (GR 11.81; FED 57.16; OTH 1.76), from 10.950 Lump Sum Pool

Core Reduction: (\$15,000) FED E&E, Excess Authority

Core Reduction: (\$13,848) GR (PS \$8,170; E&E \$5,678) 4% Cut

Committee Markup Annual	FY 2016 Department of Health and Senior Services											Regular House Bills		
	FY 2014		FY 2015		FY 2016		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 10.605														
DIVISION OF ADMINISTRATION - 58025C														
CORE														
PERSONAL SERVICES	2,566,488	66.17	2,720,925	70.73	2,720,925	70.73	2,720,925	70.73	2,720,748	70.73	0	(0.00)	2,712,578	70.73
GENERAL REVENUE	196,052	5.07	206,024	11.81	206,024	11.81	206,024	11.81	205,847	11.81	0	0.00	197,677	11.81
FEDERAL FUNDS	2,284,290	58.94	2,385,062	57.16	2,385,062	57.16	2,385,062	57.16	2,385,062	57.16	0	(0.00)	2,385,062	57.16
OTHER FUNDS	86,146	2.16	129,839	1.76	129,839	1.76	129,839	1.76	129,839	1.76	0	(0.00)	129,839	1.76
EXPENSE & EQUIPMENT	2,850,545	0.00	2,985,797	0.00	3,145,797	0.00	3,145,797	0.00	3,145,797	0.00	0	0.00	3,125,119	0.00
GENERAL REVENUE	136,482	0.00	140,371	0.00	140,371	0.00	140,371	0.00	140,371	0.00	0	0.00	134,693	0.00
FEDERAL FUNDS	2,159,751	0.00	2,136,330	0.00	2,236,330	0.00	2,236,330	0.00	2,236,330	0.00	0	0.00	2,221,330	0.00
OTHER FUNDS	554,312	0.00	709,096	0.00	769,096	0.00	769,096	0.00	769,096	0.00	0	0.00	769,096	0.00
TOTAL	\$5,417,033	66.17	\$5,706,722	70.73	\$5,866,722	70.73	\$5,866,722	70.73	\$5,866,545	70.73	\$0	(0.00)	\$5,837,697	70.73

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	14,666	0.00	14,666	0.00	14,666	0.00	0	0.00	14,666	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,110	0.00	1,110	0.00	1,110	0.00	0	0.00	1,110	0.00
FEDERAL FUNDS	0	0.00	0	0.00	12,859	0.00	12,859	0.00	12,859	0.00	0	0.00	12,859	0.00
OTHER FUNDS	0	0.00	0	0.00	697	0.00	697	0.00	697	0.00	0	0.00	697	0.00
TOTAL	\$0	0.00	\$0	0.00	\$14,666	0.00	\$14,666	0.00	\$14,666	0.00	\$0	0.00	\$14,666	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - DIVISION OF ADMINISTRATION	\$5,417,033	66.17	\$5,706,722	70.73	\$5,881,388	70.73	\$5,881,388	70.73	\$5,881,211	70.73	\$0	(0.00)	\$5,852,363	70.73
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Health Initiatives Fund Transfer to the Health Access Incentive Fund - Section 10.610

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Description: This section transfers money from the Health Initiatives Fund to the Health Access Incentive Fund. Revenue into the Health Initiatives Fund comes from a tax on cigarettes and smokeless tobacco products. The Health Access Incentive Fund may be used by the Department to implement and encourage a program to fund loan repayments, start-up grants, professional liability insurance assistance, practice subsidy, annuities when appropriate, or technical assistance in exchange for location of appropriate health providers who agree to serve all persons in need of health services regardless of ability to pay.

Legal Base: 191.831 RSMo

Funding Source: Health Initiatives Fund (0275)

FY 2015 GR W/H: \$0

Budget Unit: 58825C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Committee Markup Annual	FY 2016 Department of Health and Senior Services												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 10.610														
HEALTH INTITIATIVES-TRANSFER - 58825C														
CORE														
FUND TRANSFERS	0	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00
OTHER FUNDS	0	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00
TOTAL	\$0	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00
TOTAL - HEALTH INTITIATIVES-TRANSFER	\$0	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00

Division of Administration - Debt Offset Escrow - Section 10.615

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Description: This section provides funding for the tax refund intercept program. Effective 7/1/94, each agency participating in the Department of Revenue's intercept program must have an appropriation from the escrow fund. This core request allows the Department of Health and Senior Services to intercept tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs.

Legal Base: 143.784-143.788 RSMo

Funding Source: Debt Offset Escrow Fund (0753)

FY 2015 GR W/H: \$0

Budget Unit: 58055C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Committee Markup Annual

FY 2016 Department of Health and Senior Services

Regular House Bills

[illegible][illegible]

Description: This section provides for department-wide refunds. Examples of refunds processed include vital records, license application fees, on-site sewage disposal construction permit fees, and DHSS training registration fees.

Legal Base:

Funding Source: General Revenue, Federal, Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services Fund (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Document Services Fund (0646), Department of Health Donated Funds (0658), Criminal Record System (0671), Children’s Trust Fund (0694), Debt Offset Escrow Fund (0753)

FY 2015 GR W/H: \$0

Budget Unit: 58040C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Committee Markup Annual	FY 2016 Department of Health and Senior Services												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 10.620														
REFUNDS - 58040C														
CORE														
PROGRAM-SPECIFIC	64,478	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	11,366	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
FEDERAL FUNDS	2,814	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	50,298	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$64,478	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - REFUNDS	\$64,478	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

Description: Allows the Department to receive Federal grants and donations that occur during the interim. The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.

Legal Base: 192.025 RSMo

Funding Source: Federal Funds, Donated Funds (0658)

FY 2015 GR W/H: \$0

Budget Unit: 58027C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$22,098 FED from PSD to E&E based on planned expenditures
\$44,742 OTH from E&E to PSD based on planned expenditures

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

Transfer Out: (\$2,634) (FED \$1,518; OTH \$1,116) E&E, Out of State Travel to OA
Core Reallocation Out: (\$3,098,941) FED (PS \$100,458; E&E \$261,230; PSD \$2,737,253), to 10.950 Lump Sum Pool
Core Reallocation Out: (\$447,941) OTH (PS \$101,461; E&E \$129,882; PSD \$216,598), to 10.950 Lump Sum Pool

CONFERENCE:

Transfer In: \$2,634 (FED \$1,518; OTH \$1,116) E&E, Reverse Out of State Travel to OA
Core Reallocation In: \$3,098,941 FED (PS \$100,458; E&E \$261,230; PSD \$2,737,253), from 10.950 Lump Sum Pool
Core Reallocation In: \$447,941 OTH (PS \$101,461; E&E \$129,882; PSD \$216,598), from 10.950 Lump Sum Pool

Committee Markup Annual	FY 2016 Department of Health and Senior Services												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 10.625														
FEDERAL GRANTS - 58027C														
CORE														
PERSONAL SERVICES	6,550	0.16	100,458	0.00	100,458	0.00	100,458	0.00	100,458	0.00	0	0.00	100,458	0.00
FEDERAL FUNDS	6,550	0.16	100,458	0.00	100,458	0.00	100,458	0.00	100,458	0.00	0	0.00	100,458	0.00
EXPENSE & EQUIPMENT	456,224	0.00	240,650	0.00	262,748	0.00	262,748	0.00	262,748	0.00	0	0.00	262,748	0.00
FEDERAL FUNDS	456,224	0.00	240,650	0.00	262,748	0.00	262,748	0.00	262,748	0.00	0	0.00	262,748	0.00
PROGRAM-SPECIFIC	321,168	0.00	2,759,351	0.00	2,737,253	0.00	2,737,253	0.00	2,737,253	0.00	0	0.00	2,737,253	0.00
FEDERAL FUNDS	321,168	0.00	2,759,351	0.00	2,737,253	0.00	2,737,253	0.00	2,737,253	0.00	0	0.00	2,737,253	0.00
TOTAL	\$783,942	0.16	\$3,100,459	0.00	\$3,100,459	0.00	\$3,100,459	0.00	\$3,100,459	0.00	\$0	0.00	\$3,100,459	0.00
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	541	0.00	541	0.00	541	0.00	0	0.00	541	0.00
FEDERAL FUNDS	0	0.00	0	0.00	541	0.00	541	0.00	541	0.00	0	0.00	541	0.00
TOTAL	\$0	0.00	\$0	0.00	\$541	0.00	\$541	0.00	\$541	0.00	\$0	0.00	\$541	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - FEDERAL GRANTS	\$783,942	0.16	\$3,100,459	0.00	\$3,101,000	0.00	\$3,101,000	0.00	\$3,101,000	0.00	\$0	0.00	\$3,101,000	0.00

Committee Markup Annual	FY 2016 Department of Health and Senior Services												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 10.625														
DONATED FUNDS - 58029C														
CORE														
PERSONAL SERVICES	36,574	0.26	101,461	0.00	101,461	0.00	101,461	0.00	101,461	0.00	0	0.00	101,461	0.00
OTHER FUNDS	36,574	0.26	101,461	0.00	101,461	0.00	101,461	0.00	101,461	0.00	0	0.00	101,461	0.00
EXPENSE & EQUIPMENT	110,958	0.00	178,740	0.00	130,998	0.00	130,998	0.00	130,998	0.00	0	0.00	130,998	0.00
OTHER FUNDS	110,958	0.00	178,740	0.00	130,998	0.00	130,998	0.00	130,998	0.00	0	0.00	130,998	0.00
PROGRAM-SPECIFIC	0	0.00	168,856	0.00	216,598	0.00	216,598	0.00	216,598	0.00	0	0.00	216,598	0.00
OTHER FUNDS	0	0.00	168,856	0.00	216,598	0.00	216,598	0.00	216,598	0.00	0	0.00	216,598	0.00
TOTAL	\$147,532	0.26	\$449,057	0.00	\$449,057	0.00	\$449,057	0.00	\$449,057	0.00	\$0	0.00	\$449,057	0.00
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	545	0.00	545	0.00	545	0.00	0	0.00	545	0.00
OTHER FUNDS	0	0.00	0	0.00	545	0.00	545	0.00	545	0.00	0	0.00	545	0.00
TOTAL	\$0	0.00	\$0	0.00	\$545	0.00	\$545	0.00	\$545	0.00	\$0	0.00	\$545	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - DONATED FUNDS	\$147,532	0.26	\$449,057	0.00	\$449,602	0.00	\$449,602	0.00	\$449,602	0.00	\$0	0.00	\$449,602	0.00

Division of Community & Public Health Program Operations - Section 10.700

Pg. 75

Description: The Division of Community and Public Health works with communities, local public health agencies, schools, organizations, and the healthcare delivery system to support and strengthen Missouri's communities in wellness and health promotion, disease prevention, disease prevention and control, and primary healthcare needs.

Legal Base: Health Statistics Program 188.052, 191.745, 192.025, 192.040, 192.067, 192.068, 192.323, 192.665-667, 192.735-739, 193.045, 260.395.7(5)
Vital Records Program 188.047-055, 192.016, 192.060, 193.005-325, 194.200, 453.100, 453.170
Office of Surveillance 191.677, 192.020, 192.031, 199.180, 199.190, 199.350, 210.050, 701.326, 701.326, 701.328, Various Federal Codes
Office of Women's Health 192.965, 192.968
OSEPHI 192.650-657 RSMo

Funding Source: General Revenue, Federal, MO Public Health Services, Donated Funds, Document Services Fund, Health Initiatives Fund, Health Access Incentive Fund, Environmental Radiation Monitoring Fund, Donated Funds, Organ Donor, Hazardous Waste Fund, Putative Father Registry, Governor's Council on Physical Fitness Trust

FY 2015 GR W/H: \$0

Budget Unit: 58030C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocations: \$31,503 FED from PSD to E&E based on planned expenditures
\$200,085 OTH from PSD to E&E based on planned expenditures

GOVERNOR:

No Change

HOUSE:

Core Reduction: (\$5,327) GR PS for Office of Community Engagement
(\$149,602); (\$14,853) GR PS (\$133,521) FED E&E (\$1,228) OTH PSD for Adolescent Health Program

SENATE:

Transfer Out: (\$175,604) (FED \$162,242; OTH \$13,362) E&E, Out of State Travel to OA
Core Restoration: \$149,602; (\$14,853) GR PS (\$133,521) FED E&E (\$1,228) OTH PSD for Adolescent Health Program
Core Reallocation Out: (\$28,438,042) (GR \$6,242,878; FED 15,693,337; OTH \$2,135,093) PS (FED \$2,980,070; OTH \$1,224,190) E&E; (FED \$79,122; OTH \$83,352) PSD;
(545.63 FTE) (GR 136.74; FED 350.77; OTH 58.12), to 10.950 Lump Sum Pool

CONFERENCE:

Transfer In: \$175,604 (FED \$162,242; OTH \$13,362) E&E, Reverse Out of State Travel to OA
Core Reallocation Out: (\$28,438,042) (GR \$6,242,878; FED 15,693,337; OTH \$2,135,093) PS (FED \$2,980,070; OTH \$1,224,190) E&E; (FED \$79,122; OTH \$83,352) PSD;
(545.63 FTE) (GR 136.74; FED 350.77; OTH 58.12), to 10.950 Lump Sum Pool
Core Reduction: (\$50,000) OTH PS, Excess Authority

Committee Markup Annual	FY 2016 Department of Health and Senior Services											Regular House Bills		
	FY 2014		FY 2015		FY 2016		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 10.700														
DIV COMMUNITY & PUBLIC HLTH - 58030C														
CORE														
PERSONAL SERVICES	22,609,805	527.60	24,091,488	545.63	24,091,488	545.63	24,091,488	545.63	24,071,308	545.63	14,853	0.00	24,036,161	545.63
GENERAL REVENUE	5,983,622	146.42	6,263,058	136.74	6,263,058	136.74	6,263,058	136.74	6,242,878	136.74	14,853	(0.00)	6,257,731	136.74
FEDERAL FUNDS	15,069,164	341.14	15,693,337	350.77	15,693,337	350.77	15,693,337	350.77	15,693,337	350.77	0	(0.00)	15,693,337	350.77
OTHER FUNDS	1,557,019	40.04	2,135,093	58.12	2,135,093	58.12	2,135,093	58.12	2,135,093	58.12	0	0.00	2,085,093	58.12
EXPENSE & EQUIPMENT	3,456,400	0.00	4,281,797	0.00	4,513,385	0.00	4,513,385	0.00	4,379,864	0.00	133,521	0.00	4,513,385	0.00
FEDERAL FUNDS	2,738,729	0.00	3,244,330	0.00	3,275,833	0.00	3,275,833	0.00	3,142,312	0.00	133,521	0.00	3,275,833	0.00
OTHER FUNDS	717,671	0.00	1,037,467	0.00	1,237,552	0.00	1,237,552	0.00	1,237,552	0.00	0	0.00	1,237,552	0.00
PROGRAM-SPECIFIC	116,673	0.00	395,290	0.00	163,702	0.00	163,702	0.00	162,474	0.00	1,228	0.00	163,702	0.00
FEDERAL FUNDS	66,120	0.00	110,625	0.00	79,122	0.00	79,122	0.00	79,122	0.00	0	0.00	79,122	0.00
OTHER FUNDS	50,553	0.00	284,665	0.00	84,580	0.00	84,580	0.00	83,352	0.00	1,228	0.00	84,580	0.00
TOTAL	\$26,182,878	527.60	\$28,768,575	545.63	\$28,768,575	545.63	\$28,768,575	545.63	\$28,613,646	545.63	\$149,602	0.00	\$28,713,248	545.63

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	129,910	0.00	129,910	0.00	129,910	0.00	0	0.00	129,910	0.00
GENERAL REVENUE	0	0.00	0	0.00	33,772	0.00	33,772	0.00	33,772	0.00	0	0.00	33,772	0.00
FEDERAL FUNDS	0	0.00	0	0.00	84,628	0.00	84,628	0.00	84,628	0.00	0	0.00	84,628	0.00
OTHER FUNDS	0	0.00	0	0.00	11,510	0.00	11,510	0.00	11,510	0.00	0	0.00	11,510	0.00
TOTAL	\$0	0.00	\$0	0.00	\$129,910	0.00	\$129,910	0.00	\$129,910	0.00	\$0	0.00	\$129,910	0.00

Cost to continue the FY 2015 pay plan.

Committee Markup Annual	FY 2016 Department of Health and Senior Services										Regular House Bills			
	FY 2014		FY 2015		FY 2016		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 10.700														
DIV COMMUNITY & PUBLIC HLTH - 58030C														
PAB Rec Incr FY15-Cost to Cont - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	660	0.00	660	0.00	660	0.00	0	0.00	660	0.00
GENERAL REVENUE	0	0.00	0	0.00	166	0.00	166	0.00	166	0.00	0	0.00	166	0.00
FEDERAL FUNDS	0	0.00	0	0.00	494	0.00	494	0.00	494	0.00	0	0.00	494	0.00
TOTAL	\$0	0.00	\$0	0.00	\$660	0.00	\$660	0.00	\$660	0.00	\$0	0.00	\$660	0.00
The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.														

TOTAL - DIV COMMUNITY & PUBLIC HLTH	\$26,182,878	527.60	\$28,768,575	545.63	\$28,899,145	545.63	\$28,899,145	545.63	\$28,744,216	545.63	\$149,602	0.00	\$28,843,818	545.63
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Center for Local Public Health Services - Core Public Health Functions - Section 10.705

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Description: This section provides funding to support contracts with all 115 local public health agencies to carry out disease surveillance, communicable disease investigation and control, health protection activities like inspection of regulated facilities, enforcement of public health laws, health promotion and education. The funding also assists local agencies to assess the health of their communities, to develop policy and plans to improve health, and to develop capacity within local public health systems.

Legal Base: None

Funding Source: General Revenue, Federal

FY 2015 GR W/H: \$0

Budget Unit: 58230C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$20,681 GR from E&E to PSD based on planned expenditures

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

Core Reallocation Out: (\$10,522,692) (GR \$59,417) E&E (GR \$3,263,275; FED \$7,200,000) PSD, to 10.950 Lump Sum Pool

CONFERENCE:

Core Reallocation In: \$10,522,692 (GR \$59,417) E&E (GR \$3,263,275; FED \$7,200,000) PSD, from 10.950 Lump Sum Pool

Committee Markup Annual	FY 2016 Department of Health and Senior Services												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 10.705														
CORE PUBLIC HLTH FUNCTIONS - 58230C														
CORE														
EXPENSE & EQUIPMENT	40,828	0.00	80,098	0.00	59,417	0.00	59,417	0.00	59,417	0.00	0	0.00	59,417	0.00
GENERAL REVENUE	40,828	0.00	80,098	0.00	59,417	0.00	59,417	0.00	59,417	0.00	0	0.00	59,417	0.00
PROGRAM-SPECIFIC	9,440,609	0.00	10,442,594	0.00	10,463,275	0.00	10,463,275	0.00	10,463,275	0.00	0	0.00	10,463,275	0.00
GENERAL REVENUE	2,242,388	0.00	3,242,594	0.00	3,263,275	0.00	3,263,275	0.00	3,263,275	0.00	0	0.00	3,263,275	0.00
FEDERAL FUNDS	7,198,221	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	0	0.00	7,200,000	0.00
TOTAL	\$9,481,437	0.00	\$10,522,692	0.00	\$10,522,692	0.00	\$10,522,692	0.00	\$10,522,692	0.00	\$0	0.00	\$10,522,692	0.00
TOTAL - CORE PUBLIC HLTH FUNCTIONS	\$9,481,437	0.00	\$10,522,692	0.00	\$10,522,692	0.00	\$10,522,692	0.00	\$10,522,692	0.00	\$0	0.00	\$10,522,692	0.00

Description: This section provides funding to support contracts and other program purchases for public health activities relating to environmental health and communicable diseases.

Legal Base:

Funding Source: General Revenue, Federal, Missouri Lead Abatement Loan (0893), Health Initiatives, Smith Memorial Endowment (0873), Child Special Healthcare Needs (0950), Organ Donor (0824), Brain Injury Fund (0742), MO Public Health Services (0298), Breast Cancer Awareness Trust (0915)

FY 2015 GR W/H: \$200,000

Budget Unit: 58420C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocations: \$542,641 from PSD to E&E (FED \$537,641; OTH \$5,000) based on planned expenditures
\$617 GR from E&E to PSD based on planned expenditures

Core Reduction: (\$44,200) GR PSD, One-time expenditures for FY15 NDI Critical Congenital Heart Disease

GOVERNOR:

Core Reduction: (\$200,000) GR PSD for the Elks Mobile Dental Program

HOUSE:

Core Restoration: \$200,000 GR PSD for the Elks Mobile Dental Clinic

Core Reductions: (\$5,000,000) FED PSD, reduce excess authority
(\$2,186,539) FED PSD, Adolescent Health Program

SENATE:

Transfer Out: (\$877) FED E&E, Out of State Travel to OA

Core Restoration: \$2,186,539 FED PSD, Adolescent Health Program

Core Reallocation Out: (\$28,957,116) (GR \$567,314; FED \$5,888,369; OTH \$50,000) E&E; (GR \$1,826,238; FED \$20,625,195) PSD, to 10.950 Lump Sum Pool

CONFERENCE:

Transfer In: \$877 FED E&E, Reverse Out of State Travel to OA

Core Reallocation In: \$28,957,116 (GR \$567,314; FED \$5,888,369; OTH \$50,000) E&E; (GR \$1,826,238; FED \$20,625,195) PSD, from 10.950 Lump Sum Pool

Core Reduction: (\$12,020) GR E&E; Chronic Disease Prevention 4% Cut

Committee Markup Annual	FY 2016 Department of Health and Senior Services												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 10.710														
DIV COMM & PUBLIC HLTH PROGRAMS - 58420C														
CORE														
EXPENSE & EQUIPMENT	5,088,113	0.00	6,014,536	0.00	6,556,560	0.00	6,556,560	0.00	6,556,560	0.00	50,000	0.00	6,544,540	0.00
GENERAL REVENUE	618,159	0.00	617,931	0.00	617,314	0.00	617,314	0.00	617,314	0.00	50,000	0.00	605,294	0.00
FEDERAL FUNDS	4,444,516	0.00	5,351,605	0.00	5,889,246	0.00	5,889,246	0.00	5,889,246	0.00	0	0.00	5,889,246	0.00
OTHER FUNDS	25,438	0.00	45,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0	0.00	50,000	0.00
PROGRAM-SPECIFIC	22,827,641	0.00	30,224,196	0.00	29,637,972	0.00	29,437,972	0.00	22,451,433	0.00	2,186,539	0.00	24,637,972	0.00
GENERAL REVENUE	1,813,274	0.00	1,869,821	0.00	1,826,238	0.00	1,626,238	0.00	1,826,238	0.00	0	0.00	1,826,238	0.00
FEDERAL FUNDS	21,014,367	0.00	28,349,375	0.00	27,811,734	0.00	27,811,734	0.00	20,625,195	0.00	2,186,539	0.00	22,811,734	0.00
OTHER FUNDS	0	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$27,915,754	0.00	\$36,238,732	0.00	\$36,194,532	0.00	\$35,994,532	0.00	\$29,007,993	0.00	\$2,236,539	0.00	\$31,182,512	0.00
TOTAL - DIV COMM & PUBLIC HLTH PROGRA	\$27,915,754	0.00	\$36,238,732	0.00	\$36,194,532	0.00	\$35,994,532	0.00	\$29,007,993	0.00	\$2,236,539	0.00	\$31,182,512	0.00

Division of Community & Public Health - Lead Abatement Loan Program - Section 10.710

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Description: Funding in this section allows the Department of Health and Senior Services to develop a program that provides financial assistance via loans or grants to owners of dwellings or child-occupied facilities for performing lead abatement projects. The Missouri Lead Abatement Loan Fund in the state treasury receives appropriations by the General Assembly, repayments by applicants of loans made pursuant to Section 701.337, RSMo, including interest on such loans, and any gifts, bequests, donations or other payments deposited into the fund. DHSS works with Community Action Agencies to develop grant programs to encourage lead abatement projects in places where children could be at risk of lead exposure. Funding for the Lead Abatement Loan Program (the statute authorizes either loans or grants) was originally from a settlement agreement between the state of Missouri and a railroad with the proceeds deposited into the Lead Abatement Loan Fund.

Legal Base: 701.337 RSMo

Funding Source: Missouri Lead Abatement Loan Fund (0893)

FY 2015 GR W/H: \$0

Budget Unit: 58425C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

Core Reallocation Out: (\$46,000) OTH E&E, to 10.950 Lump Sum Pool

CONFERENCE:

Core Reallocation In: \$46,000 OTH E&E, from 10.950 Lump Sum Pool

Core Reduction: (\$46,000) OTH E&E, Excess Authority

Committee Markup Annual	FY 2016 Department of Health and Senior Services												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 10.710														
LEAD ABATEMENT LOAN PRGM - 58425C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	46,000	0.00	46,000	0.00	46,000	0.00	46,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	46,000	0.00	46,000	0.00	46,000	0.00	46,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$46,000	0.00	\$46,000	0.00	\$46,000	0.00	\$46,000	0.00	\$0	0.00	\$0	0.00
TOTAL - LEAD ABATEMENT LOAN PRGM	\$0	0.00	\$46,000	0.00	\$46,000	0.00	\$46,000	0.00	\$46,000	0.00	\$0	0.00	\$0	0.00

Description: Funding in this section helps ensure that HIV+ Missourians receive appropriate treatment of their HIV disease, the primary goal of the HIV Client Care Services program. The program funds medications for low-income, uninsured, non-Medicaid-eligible HIV+ clients with an estimated 1,900 clients enrolled in the program. The medications provide HIV+ Missourians with access to adequate medical care and treatments, specifically medications therapy which meets National Institutes of Health guidelines. Ensuring that HIV+ clients are on appropriate medications will result in a decreased incidence of new AIDS diagnosis as well as a decreased number of AIDS-related deaths in Missouri. Missouri receives over \$9 million in federal funding for medications. The federal Ryan White CARE Act which provides the federal funding for the medications requires “maintenance of effort” (state funding for HIV programs each year must be equal to or greater than the level of funding the year before).

Legal Base: Federal Statute: Public Law 101-381 (Ryan White CARE Act), AIDS Housing Opportunity Act, 42 USC Sec. 12901

Funding Source: General Revenue and Federal Funds

FY 2015 GR W/H: \$0

Budget Unit: 58445C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

Core Reallocation Out: (\$46,966,234) (GR \$4,526,156; FED \$42,440,078) PSD, to 10.950 Lump Sum Pool

CONFERENCE:

Core Reallocation In: (\$46,966,234) (GR \$4,526,156; FED \$42,440,078) PSD, to 10.950 Lump Sum Pool

Core Reduction: (\$220,610) GR PSD; Aids Drug Assistance Program 4% Cut

Committee Markup Annual	FY 2016 Department of Health and Senior Services										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 10.710														
MEDICATIONS PROGRAMS - 58445C														
CORE														
PROGRAM-SPECIFIC	44,045,182	0.00	46,966,234	0.00	46,966,234	0.00	46,966,234	0.00	46,966,234	0.00	0	0.00	46,745,624	0.00
GENERAL REVENUE	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00	0	0.00	4,305,546	0.00
FEDERAL FUNDS	39,519,026	0.00	42,440,078	0.00	42,440,078	0.00	42,440,078	0.00	42,440,078	0.00	0	0.00	42,440,078	0.00
TOTAL	\$44,045,182	0.00	\$46,966,234	0.00	\$46,966,234	0.00	\$46,966,234	0.00	\$46,966,234	0.00	\$0	0.00	\$46,745,624	0.00
TOTAL - MEDICATIONS PROGRAMS	\$44,045,182	0.00	\$46,966,234	0.00	\$46,966,234	0.00	\$46,966,234	0.00	\$46,966,234	0.00	\$0	0.00	\$46,745,624	0.00

Description: This section provides funding for the Children with Special Health Care Needs Program, which provides early identification of needs and health services for children who have chronic disease, birth defects and other conditions such as cerebral palsy, congenital heart defects, hearing loss and cystic fibrosis; continuing education for health professionals in communities and schools regarding children with special health care needs. The program assures early special health care needs identification and services including medical care and hospitalization for children birth to age 21. Services include sub-specialty, specialty and preventive primary care for those with chronic diseases, birth defects and other conditions causing problems in daily functioning.

Legal Base: State Statutes Sections 191.725-191.745, 201.010 – 201.130 RSMo, Federal Statutes: Title V of Social Security Act, MCH Block Grant Sec. 501-510, Title XIX Social Security Act

Funding Source: General Revenue, Child Special Health Care Needs (0950), Smith Memorial Endowment Fund (0873)

FY 2015 GR W/H: \$0

Budget Unit: 58570C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$9,225 GR from PSD to E&E based on planned expenditures

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

Core Reallocation Out: (\$1,006,900) (GR \$606,481; OTH \$40,000) E&E; (GR \$360,419) PSD, to 10.950 Lump Sum Pool

CONFERENCE:

Core Reallocation In: \$1,006,900 (GR \$606,481; OTH \$40,000) E&E; (GR \$360,419) PSD, from 10.950 Lump Sum Pool

Committee Markup Annual

FY 2016 Department of Health and Senior Services

Regular House Bills

	FY 2014		FY 2015		FY 2016		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 10.710														
CHILD W/SPECIAL HLTH NEEDS - 58570C														
CORE														
EXPENSE & EQUIPMENT	619,077	0.00	637,256	0.00	646,481	0.00	646,481	0.00	646,481	0.00	0	0.00	646,481	0.00
GENERAL REVENUE	588,286	0.00	597,256	0.00	606,481	0.00	606,481	0.00	606,481	0.00	0	0.00	606,481	0.00
OTHER FUNDS	30,791	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	0	0.00	40,000	0.00
PROGRAM-SPECIFIC	349,607	0.00	369,644	0.00	360,419	0.00	360,419	0.00	360,419	0.00	0	0.00	360,419	0.00
GENERAL REVENUE	349,607	0.00	369,644	0.00	360,419	0.00	360,419	0.00	360,419	0.00	0	0.00	360,419	0.00
TOTAL	\$968,684	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$0	0.00	\$1,006,900	0.00

TOTAL - CHILD W/SPECIAL HLTH NEEDS	\$968,684	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$0	0.00	\$1,006,900	0.00
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Description: This section provides funding for assistance in locating, coordinating and purchasing rehabilitation and psychological services for individuals who have reached their 21st birthday and survived a traumatic brain injury. Treatment services include evaluation; an assessment of needs; information and education on the cause and effects of traumatic brain injury and preventing secondary conditions; service plan of interventions to meet the needs; assistance in locating and accessing services such as medical care, housing, counseling, transportation, rehabilitation, vocational training, cognitive/behavioral training and regular evaluations and updates of the service plan. The program goal is to enable survivors to return to a productive lifestyle in their local community. Traumatic brain injury survivors whose income is less than 185% of the federal poverty level are eligible for rehabilitation services when no other funding source is available.

Legal Base: State Statute Sections: 192.735-192.745, 199.003 – 199.051 RSMo, Federal Statute Title XIX Social Security Act

Funding Source: General Revenue, Federal Funds

FY 2015 GR W/H: \$350,000

Budget Unit: 58580C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocations: \$298,049 E&E to PSD (GR \$118,557; OTH \$179,492) based on planned expenditures

GOVERNOR:

Core Reduction: (\$350,000) GR E&E, reduction of FY15 NDI Brain Injury Waiver Services

HOUSE:

Core Restoration: \$350,000 GR E&E, restoration of FY15 NDI Brain Injury Waiver Services

SENATE:

Core Reallocation Out: (\$2,275,053) (GR \$742,702; OTH \$486,129) E&E (GR \$265,504; FED \$191,947; OTH \$588,771) PSD, to 10.950 Lump Sum Pool

CONFERENCE:

Core Reallocation In: \$2,275,053 (GR \$742,702; OTH \$486,129) E&E (GR \$265,504; FED \$191,947; OTH \$588,771) PSD, from 10.950 Lump Sum Pool

Core Reduction: (\$200,000) OTH E&E, Excess Authority

Core Reduction: (\$40,328) GR E&E; 4% Cut

Committee Markup Annual

FY 2016 Department of Health and Senior Services

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 10.710														
BRAIN INJURY SERVICES - 58580C														
CORE														
EXPENSE & EQUIPMENT	927,622	0.00	2,475,261	0.00	2,177,212	0.00	1,827,212	0.00	2,177,212	0.00	948,381	0.00	1,944,950	0.00
GENERAL REVENUE	720,421	0.00	1,211,259	0.00	1,092,702	0.00	742,702	0.00	1,092,702	0.00	350,000	0.00	1,060,440	0.00
FEDERAL FUNDS	0	0.00	598,381	0.00	598,381	0.00	598,381	0.00	598,381	0.00	598,381	0.00	598,381	0.00
OTHER FUNDS	207,201	0.00	665,621	0.00	486,129	0.00	486,129	0.00	486,129	0.00	0	0.00	286,129	0.00
PROGRAM-SPECIFIC	653,667	0.00	748,173	0.00	1,046,222	0.00	1,046,222	0.00	1,046,222	0.00	0	0.00	1,038,156	0.00
GENERAL REVENUE	257,539	0.00	146,947	0.00	265,504	0.00	265,504	0.00	265,504	0.00	0	0.00	257,438	0.00
FEDERAL FUNDS	145,178	0.00	191,947	0.00	191,947	0.00	191,947	0.00	191,947	0.00	0	0.00	191,947	0.00
OTHER FUNDS	250,950	0.00	409,279	0.00	588,771	0.00	588,771	0.00	588,771	0.00	0	0.00	588,771	0.00
TOTAL	\$1,581,289	0.00	\$3,223,434	0.00	\$3,223,434	0.00	\$2,873,434	0.00	\$3,223,434	0.00	\$948,381	0.00	\$2,983,106	0.00

TOTAL - BRAIN INJURY SERVICES	\$1,581,289	0.00	\$3,223,434	0.00	\$3,223,434	0.00	\$2,873,434	0.00	\$3,223,434	0.00	\$948,381	0.00	\$2,983,106	0.00
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Division of Community & Public Health - Genetic Services - Section 10.710

Pg. 114

Description: This section provides funding for programs benefiting individuals with genetic disorders by providing screening, diagnostic evaluations and counseling through genetic tertiary centers and sickle cell resource centers for Missourians with genetic diseases; and providing treatment services for adults with cystic fibrosis, hemophilia and sickle cell disease, and formula for children and adults with metabolic conditions who meet financial eligibility requirements at or below 185% of federal poverty guidelines. The Hemophilia program assists persons with hemophilia to obtain blood products used in home therapy and provides individuals with annual comprehensive exams. The Sickle Cell Anemia program provides information to the public and health professional community about sickle cell anemia and sickle cell trait. Counseling and referral services are provided for individuals who test positive for the trait. The Cystic Fibrosis program provides outpatient clinic visits, laboratory and pulmonary function testing, equipment purchase or rental, radiology, physician fees, and prescriptions.

Legal Base: State Statutes Sections: 191.300-191.380-Genetics Program, 191.335-Hemophilia, 191.365-191.370-Sickle Cell, 191.380-Cystic Fibrosis RSMo, Federal Statutes Sections: Title V Social Security Act, MCH Block Grant Section 051-510

Funding Source: General Revenue, MO Public Health Services (0298)

FY 2015 GR W/H: \$0

Budget Unit: 58620C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocations: \$45,268 GR from E&E to PSD, based on planned expenditures

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

Core Reallocation Out: (\$1,786,132) (GR \$67,595) E&E (GR \$168,787; OTH \$1,549,750) PSD, to 10.950 Lump Sum Pool

CONFERENCE:

Core Reallocation In: \$1,786,132 (GR \$67,595) E&E (GR \$168,787; OTH \$1,549,750) PSD, from 10.950 Lump Sum Pool

Committee Markup Annual	FY 2016 Department of Health and Senior Services												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 10.710														
GENETICS PROGRAM - 58620C														
CORE														
EXPENSE & EQUIPMENT	65,568	0.00	112,863	0.00	67,595	0.00	67,595	0.00	67,595	0.00	0	0.00	67,595	0.00
GENERAL REVENUE	65,568	0.00	112,863	0.00	67,595	0.00	67,595	0.00	67,595	0.00	0	0.00	67,595	0.00
PROGRAM-SPECIFIC	1,602,434	0.00	1,673,269	0.00	1,718,537	0.00	1,718,537	0.00	1,718,537	0.00	0	0.00	1,718,537	0.00
GENERAL REVENUE	163,723	0.00	123,519	0.00	168,787	0.00	168,787	0.00	168,787	0.00	0	0.00	168,787	0.00
OTHER FUNDS	1,438,711	0.00	1,549,750	0.00	1,549,750	0.00	1,549,750	0.00	1,549,750	0.00	0	0.00	1,549,750	0.00
TOTAL	\$1,668,002	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$0	0.00	\$1,786,132	0.00
TOTAL - GENETICS PROGRAM	\$1,668,002	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$0	0.00	\$1,786,132	0.00

Division of Community & Public Health – Vaccinations (for School-Located Flu Vaccine Programs) - Section 10.710

Pg. 134

Description: This section provides funding for federal grants and appropriations for school-located flu vaccination programs.
Legal Base: None
Funding Source: Federal Funds
Budget Unit: 58430C

CORE ADJUSTMENTS

This core was cut to \$0 in the FY15 budget by the legislature.

Committee Markup Annual	FY 2016 Department of Health and Senior Services												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 10.710														
VACCINATIONS - 58430C														
CORE														
EXPENSE & EQUIPMENT	193,933	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	193,933	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$193,933	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - VACCINATIONS	\$193,933	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Division of Community & Public Health – Tobacco Cessation - Section 10.712

Pg. 134

Description: This section provides funding for Tobacco Cessation.
Legal Base: None
Funding Source: GR, Federal Funds

CORE ADJUSTMENTS

HOUSE:
FY16 NDI: \$100,000 PSD, (GR \$50,000; FED, \$50,000), for tobacco cessation efforts.

SENATE:
No Additional Changes

CONFERENCE:
No Additional Changes

Committee Markup Annual	FY 2016 Department of Health and Senior Services												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 10.712														
TOBACCO CESSATION - 58585C														
Tobacco Cessation - 1580006														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
Provides funding for tobacco cessation efforts.														
TOTAL - TOBACCO CESSATION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Division of Community Health - Women, Infants and Children Supplemental Nutrition Program Distributions (WIC) - Section 10.715

Pg. 173

Description: This section provides funding for the Women, Infants, and Children (WIC) Supplemental Nutrition program. The WIC program includes health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, referrals to health care, and supplemental prescribed foods.

Legal Base: Federal Statutes: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

Funding Source: Federal Funds

FY 2015 GR W/H: \$0

Budget Unit: 58590C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$217,285 FED from E&E to PSD based on planned expenditures

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

Core Reallocation Out: (\$132,444,984) FED (E&E \$849,743; PSD \$129,595,241), to 10.950 Lump Sum Pool

CONFERENCE:

Core Reallocation In: \$132,444,984 FED (E&E \$849,743; PSD \$129,595,241), from 10.950 Lump Sum Pool

Core Reduction: (\$2,000,000) FED PSD, Excess Authority

Committee Markup Annual	FY 2016 Department of Health and Senior Services												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 10.715														
WIC SUPP FOOD DISTRIBUTION - 58590C														
CORE														
EXPENSE & EQUIPMENT	798,077	0.00	1,067,028	0.00	849,743	0.00	849,743	0.00	849,743	0.00	0	0.00	849,743	0.00
FEDERAL FUNDS	798,077	0.00	1,067,028	0.00	849,743	0.00	849,743	0.00	849,743	0.00	0	0.00	849,743	0.00
PROGRAM-SPECIFIC	123,593,986	0.00	131,377,956	0.00	131,595,241	0.00	131,595,241	0.00	131,595,241	0.00	0	0.00	129,595,241	0.00
FEDERAL FUNDS	123,593,986	0.00	131,377,956	0.00	131,595,241	0.00	131,595,241	0.00	131,595,241	0.00	0	0.00	129,595,241	0.00
TOTAL	\$124,392,063	0.00	\$132,444,984	0.00	\$132,444,984	0.00	\$132,444,984	0.00	\$132,444,984	0.00	\$0	0.00	\$130,444,984	0.00
TOTAL - WIC SUPP FOOD DISTRIBUTION	\$124,392,063	0.00	\$132,444,984	0.00	\$132,444,984	0.00	\$132,444,984	0.00	\$132,444,984	0.00	\$0	0.00	\$130,444,984	0.00

Division of Community Health - Child and Adult Care Food Program - Section 10.715

Pg. 176

Description: The Child and Adult Care Food Program is mandated by Section 187 of the National School Lunch Act. The Act authorizes USDA funded assistance to states through grants-in-aid and other means to initiate, maintain, and expand non-profit food service programs for children and adults in nonresidential institutions that provide care during the day. To participate, childcare facilities must be licensed. Family day care home providers in low-income areas based on census or school data are eligible for a higher rate of reimbursement for meals. Child and adult care centers serving low-income children or adults may receive a higher rate of reimbursement on a per participant basis for those participants who are below 185% of the current year's federal poverty guidelines.

Legal Base: State Statute Sections 208.603 and 210.251 RSMo, Federal Statutes: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

Funding Source: Federal Funds

FY 2015 GR W/H: \$0

Budget Unit: 58600C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

Core Reallocation Out: (\$55,735,867) FED PSD, to 10.950 Lump Sum Pool

CONFERENCE:

Core Reallocation In: \$55,735,867 FED PSD, from 10.950 Lump Sum Pool

Core Reduction: (\$3,000,000) FED PSD, Excess Authority

Committee Markup Annual	FY 2016 Department of Health and Senior Services												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 10.715														
CHILD & ADULT CARE FOOD PRGM - 58600C														
CORE														
PROGRAM-SPECIFIC	49,618,943	0.00	55,735,867	0.00	55,735,867	0.00	55,735,867	0.00	55,735,867	0.00	0	0.00	52,735,867	0.00
FEDERAL FUNDS	49,618,943	0.00	55,735,867	0.00	55,735,867	0.00	55,735,867	0.00	55,735,867	0.00	0	0.00	52,735,867	0.00
TOTAL	\$49,618,943	0.00	\$55,735,867	0.00	\$55,735,867	0.00	\$55,735,867	0.00	\$55,735,867	0.00	\$0	0.00	\$52,735,867	0.00
TOTAL - CHILD & ADULT CARE FOOD PRGM	\$49,618,943	0.00	\$55,735,867	0.00	\$55,735,867	0.00	\$55,735,867	0.00	\$55,735,867	0.00	\$0	0.00	\$52,735,867	0.00

Division of Community Health - Summer Food Service Program - Section 10.715

Pg. 177

Description: This section reimburses agencies providing nutritious meals to needy children age 18 and under during the summer when the National School Lunch Program is not in operation. The program is also available to developmentally disabled adults who participate in school-sponsored programs during the school year.

Legal Base: Federal Statutes: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

Funding Source: Federal Funds

FY 2015 GR W/H: \$0

Budget Unit: 58610C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

Core Reallocation Out: (\$12,000,000) FED PSD, to 10.950 Lump Sum Pool

CONFERENCE:

Core Reallocation In: \$12,000,000 FED PSD, from 10.950 Lump Sum Pool

Committee Markup Annual	FY 2016 Department of Health and Senior Services												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 10.715														
SUMMER FOOD SVCS PROGRAM DIST - 58610C														
CORE														
PROGRAM-SPECIFIC	9,993,967	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	0	0.00	12,000,000	0.00
FEDERAL FUNDS	9,993,967	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	0	0.00	12,000,000	0.00
TOTAL	\$9,993,967	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$0	0.00	\$12,000,000	0.00
TOTAL - SUMMER FOOD SVCS PROGRAM DI	\$9,993,967	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$0	0.00	\$12,000,000	0.00

Description: Provides sexual violence primary prevention education and training, as well as advocacy and counseling services to victims of sexual violence.
Legal Base:
Funding Source: Federal Funds
FY 2015 GR W/H: \$0
Budget Unit: 58021C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

Transfer Out:	(\$5,493) FED E&E, Out of State Travel to OA
Core Reallocation Out:	(\$836,641) FED (E&E \$59,967; PSD \$776,674), to 10.950 Lump Sum Pool

CONFERENCE:

Transfer In:	\$5,493 FED E&E, Reverse Out of State Travel to OA
Core Reallocation In:	\$836,641 FED (E&E \$59,967; PSD \$776,674), from 10.950 Lump Sum Pool
Core Reduction:	(\$50,000) FED E&E, Excess Authority

Committee Markup Annual	FY 2016 Department of Health and Senior Services										Regular House Bills			
	FY 2014		FY 2015		FY 2016		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 10.720														
SEXUAL VIOLENCE VICTIMS SERVCs - 58021C														
CORE														
EXPENSE & EQUIPMENT	38,100	0.00	65,460	0.00	65,460	0.00	65,460	0.00	65,460	0.00	0	0.00	15,460	0.00
FEDERAL FUNDS	38,100	0.00	65,460	0.00	65,460	0.00	65,460	0.00	65,460	0.00	0	0.00	15,460	0.00
PROGRAM-SPECIFIC	402,174	0.00	776,674	0.00	776,674	0.00	776,674	0.00	776,674	0.00	0	0.00	776,674	0.00
FEDERAL FUNDS	402,174	0.00	776,674	0.00	776,674	0.00	776,674	0.00	776,674	0.00	0	0.00	776,674	0.00
TOTAL	\$440,274	0.00	\$842,134	0.00	\$842,134	0.00	\$842,134	0.00	\$842,134	0.00	\$0	0.00	\$792,134	0.00
TOTAL - SEXUAL VIOLENCE VICTIMS SERVC	\$440,274	0.00	\$842,134	0.00	\$842,134	0.00	\$842,134	0.00	\$842,134	0.00	\$0	0.00	\$792,134	0.00

Description: The Office of Primary Care and Rural Health, and the Office of Women’s Health. These offices collaborate with other stakeholders to address health inequities in Missouri.

Legal Base: 192.083, RSMo (Office of Minority Health)

Funding Source: General Revenue, Federal, Health Initiatives (0275), Professional and Practical Nursing Student Loan (0565), and DHSS – Donated (0658)

FY 2015 GR W/H: \$0

Budget Unit: 58022C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocations: \$72,447 FED from E&E to PSD based on planned expenditures
\$8,517 OTH from PSD to E&E based on planned expenditures

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

Transfer Out: (\$13,675) FED E&E, Out of State Travel to OA
Core Reallocation Out: (\$2,192,991) (FED \$760,491; OTH \$169,331) PS (FED \$313,105; OTH \$23,318) E&E (FED \$926,313; OTH \$433) PSD; (19.20 FTE)
(FED 15.20; OTH 4.0), to 10.950 Lump Sum Pool

CONFERENCE:

Transfer In: \$13,675 FED E&E, Reverse Out of State Travel to OA
Core Reallocation In: \$2,192,991 (FED \$760,491; OTH \$169,331) PS (FED \$313,105; OTH \$23,318) E&E (FED \$926,313; OTH \$433) PSD; 19.20 FTE
(FED 15.20; OTH 4.0), from 10.950 Lump Sum Pool

Committee Markup Annual	FY 2016 Department of Health and Senior Services												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 10.720														
OWH AND OPCRH - 58022C														
CORE														
PERSONAL SERVICES	851,400	18.65	929,822	19.20	929,822	19.20	929,822	19.20	929,822	19.20	0	0.00	929,822	19.20
FEDERAL FUNDS	709,430	15.44	760,491	15.20	760,491	15.20	760,491	15.20	760,491	15.20	0	0.00	760,491	15.20
OTHER FUNDS	141,970	3.21	169,331	4.00	169,331	4.00	169,331	4.00	169,331	4.00	0	0.00	169,331	4.00
EXPENSE & EQUIPMENT	344,028	0.00	614,028	0.00	550,098	0.00	550,098	0.00	550,098	0.00	200,000	0.00	550,098	0.00
GENERAL REVENUE	0	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
FEDERAL FUNDS	326,730	0.00	399,227	0.00	326,780	0.00	326,780	0.00	326,780	0.00	0	0.00	326,780	0.00
OTHER FUNDS	17,298	0.00	14,801	0.00	23,318	0.00	23,318	0.00	23,318	0.00	0	0.00	23,318	0.00
PROGRAM-SPECIFIC	714,044	0.00	862,816	0.00	926,746	0.00	926,746	0.00	926,746	0.00	0	0.00	926,746	0.00
FEDERAL FUNDS	714,044	0.00	853,866	0.00	926,313	0.00	926,313	0.00	926,313	0.00	0	0.00	926,313	0.00
OTHER FUNDS	0	0.00	8,950	0.00	433	0.00	433	0.00	433	0.00	0	0.00	433	0.00
TOTAL	\$1,909,472	18.65	\$2,406,666	19.20	\$2,406,666	19.20	\$2,406,666	19.20	\$2,406,666	19.20	\$200,000	0.00	\$2,406,666	19.20

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	5,011	0.00	5,011	0.00	5,011	0.00	0	0.00	5,011	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,100	0.00	4,100	0.00	4,100	0.00	0	0.00	4,100	0.00

Committee Markup Annual

FY 2016 Department of Health and Senior Services

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 10.720														
OWH AND OPCRH - 58022C														
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	5,011	0.00	5,011	0.00	5,011	0.00	0	0.00	5,011	0.00
OTHER FUNDS	0	0.00	0	0.00	911	0.00	911	0.00	911	0.00	0	0.00	911	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,011	0.00	\$5,011	0.00	\$5,011	0.00	\$0	0.00	\$5,011	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - OWH AND OPCRH	\$1,909,472	18.65	\$2,406,666	19.20	\$2,411,677	19.20	\$2,411,677	19.20	\$2,411,677	19.20	\$200,000	0.00	\$2,411,677	19.20
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Division of Community and Public Health - Primary Care Resource Initiative Program (PRIMO) - Section 10.725

Pg. 198

Description: The PRIMO program's (Primary Care Resource Initiative for Missouri) goal is to develop a statewide system of community-based systems of care to assure access to primary and essential health care services for all individuals of the state, regardless of their ability to pay. PRIMO utilizes health professional incentives (student loans and forgiveness) and outcomes-based contracts to meet its goal. PRIMO and its partners/contractors recruit individuals from rural and underserved areas into health professional careers in areas of need, develop academic and clinical training programs for health professionals, and build health care delivery systems in underserved communities in the state. Funding for several Area Health Education Centers (AHECs) across the state was eliminated in FY 2011. PRIMO is partially supported by contributions from the Missouri Hospital Association.

Legal Base: State Statute Sections: 191.411, 191.500-Medical Student Loan Program, 191.600-Physician Loan Repayment Program, 335-212-335.257 RSMo; Federal Statute Section 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

Funding Source: Health Access Initiative Fund, Donated Funds, Federal Funds and Nurse Student Loan Repayment Fund

FY 2015 GR W/H: \$500,000

Budget Unit: 58120C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

Core Reduction: (\$500,000) GR PSD for Area Health Education Centers

HOUSE:

Core Restoration: \$250,000 GR PSD for Area Health Education Centers

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Committee Markup Annual	FY 2016 Department of Health and Senior Services										Regular House Bills			
	FY 2014		FY 2015		FY 2016		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 10.725														
PRIMO AND LOANS PROGRAM - 58120C														
CORE														
PROGRAM-SPECIFIC	2,056,700	0.00	2,256,236	0.00	2,256,236	0.00	1,756,236	0.00	2,006,236	0.00	2,006,236	0.00	2,006,236	0.00
GENERAL REVENUE	485,000	0.00	500,000	0.00	500,000	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	1,571,700	0.00	1,756,236	0.00	1,756,236	0.00	1,756,236	0.00	1,756,236	0.00	1,756,236	0.00	1,756,236	0.00
TOTAL	2,056,700	0.00	2,256,236	0.00	2,256,236	0.00	1,756,236	0.00	2,006,236	0.00	2,006,236	0.00	2,006,236	0.00
TOTAL - PRIMO AND LOANS PROGRAM	2,056,700	0.00	2,256,236	0.00	2,256,236	0.00	1,756,236	0.00	2,006,236	0.00	2,006,236	0.00	2,006,236	0.00

Description: This section provides funding for two loan repayment programs. The Medical Student Loan Program underwrites the cost of a medical student's education (up to \$7,500/year for 4 years) if the student agrees to practice in a medically underserved area. Repayment of 1/4 of the medical student loan is waived for each year the student practices in a medically underserved area after graduation. The Physician Loan Repayment program authorizes the repayment of a physician's medical education loans (up to \$20,000/year for 4 years) if said physician practices in a rural or urban underserved area. The goal of the Health Professional Student Loan Repayment Program is to increase the number of primary care physicians, advanced practice nurses and dentists practicing in underserved areas of the state through loan repayment. To increase access to care for Medicaid and uninsured individuals through acceptance of Medicaid reimbursement and provision of a sliding fee scale, to adjust fees charged to patients according to their ability to pay (family income and size) as condition for contract for loan repayment. This program works in conjunction with the PRIMO program to increase access to care in Missouri.

Legal Base: State Statute Sections: 191.411, 191.500-Medical Student Loan Program, 191.600-Physician Loan Repayment Program, 335-212-335.257 RSMo; Federal Statute Section 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

Funding Source: Health Access Initiative Fund, Donated Funds, Federal Funds, Medical Student Loan Repayment Fund, and Nurse Student Loan Repayment Fund

FY 2015 GR W/H: \$0

Budget Unit: 58130C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Committee Markup Annual	FY 2016 Department of Health and Senior Services										Regular House Bills			
	FY 2014		FY 2015		FY 2016		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 10.725														
MEDICAL LOAN PROGRAM - 58130C														
CORE														
PROGRAM-SPECIFIC	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
FEDERAL FUNDS	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
TOTAL	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00
TOTAL - MEDICAL LOAN PROGRAM	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00

Description: This section provides funding for loans to student professional nurses (\$5,000/year) and student practical nurses (\$2,500/year). Nursing education loan repayments are provided to RN's (\$5,000/year) working in areas of defined need. The Missouri Professional and Practical Nurse Student Loan Program was enacted to impact the shortage of nurses and access to health care for Missouri citizens. Loans are given to nursing students and are "forgiven" when the recipient graduates and works in a Health Professional Shortage Area (HPSA) in Missouri. Loan repayment is an incentive to get nurses to practice in underserved Missouri facilities in exchange for a contract to help repay their educational debt.

Legal Base: State Statute Sections: 191.411, 191.500-Medical Student Loan Program, 191.600-Physician Loan Repayment Program, 335-212-335.257-Nursing Student Loan Repayment Program RSMo; Federal Statute Section 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

Funding Source: Health Access Initiative Fund, Donated Funds, Federal Funds, Medical Student Loan Repayment Fund, and Nurse Student Loan Repayment Fund

FY 2015 GR W/H: \$0

Budget Unit: 58140C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Committee Markup Annual	FY 2016 Department of Health and Senior Services												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 10.725														
NURSE LOAN PROGRAM - 58140C														
CORE														
PROGRAM-SPECIFIC	495,050	0.00	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00
OTHER FUNDS	495,050	0.00	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00
TOTAL	\$495,050	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00

Description: This section provides funding to support the Office of Minority Health. The office is charged with developing public health interventions and providing technical support to assist in decreasing the rate of health disparity in minority communities.

Legal Base: 192.083, RSMo

Funding Source: General Revenue, Federal Funds

FY 2015 GR W/H: \$0

Budget Unit: 58240C

CORE ADJUSTMENTS

DEPARTMENT:
Core Reallocation: \$6,544 GR, from E&E to PSD based on planned expenditures

GOVERNOR:
No Change

HOUSE:
No Change

SENATE:
Transfer Out: (\$126) GR E&E, Out of State Travel to OA

CONFERENCE:
Transfer In: \$126 GR E&E, Reverse Out of State Travel to OA

	FY 2014		FY 2015		FY 2016		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 10.730														
OFFICE OF MINORITY HEALTH - 58240C														
CORE														
PERSONAL SERVICES	194,495	4.52	248,973	6.73	248,973	6.73	248,973	6.73	248,973	6.73	248,973	6.73	248,973	6.73
GENERAL REVENUE	170,304	3.96	187,268	5.00	187,268	5.00	187,268	5.00	187,268	5.00	187,268	5.00	187,268	5.00
FEDERAL FUNDS	24,191	0.56	61,705	1.73	61,705	1.73	61,705	1.73	61,705	1.73	61,705	1.73	61,705	1.73
EXPENSE & EQUIPMENT	124,230	0.00	235,645	0.00	229,101	0.00	229,101	0.00	229,101	0.00	228,975	0.00	229,101	0.00
GENERAL REVENUE	124,230	0.00	131,024	0.00	124,480	0.00	124,480	0.00	124,480	0.00	124,354	0.00	124,480	0.00
FEDERAL FUNDS	0	0.00	104,621	0.00	104,621	0.00	104,621	0.00	104,621	0.00	104,621	0.00	104,621	0.00
PROGRAM-SPECIFIC	51,283	0.00	50,000	0.00	56,544	0.00	56,544	0.00	56,544	0.00	56,544	0.00	56,544	0.00
GENERAL REVENUE	51,283	0.00	50,000	0.00	56,544	0.00	56,544	0.00	56,544	0.00	56,544	0.00	56,544	0.00
TOTAL	\$370,008	4.52	\$534,618	6.73	\$534,618	6.73	\$534,618	6.73	\$534,618	6.73	\$534,492	6.73	\$534,618	6.73

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	1,341	0.00	1,341	0.00	1,341	0.00	1,341	0.00	1,341	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,008	0.00	1,008	0.00	1,008	0.00	1,008	0.00	1,008	0.00
FEDERAL FUNDS	0	0.00	0	0.00	333	0.00	333	0.00	333	0.00	333	0.00	333	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,341	0.00	\$1,341	0.00	\$1,341	0.00	\$1,341	0.00	\$1,341	0.00

Cost to continue the FY 2015 pay plan.

Office of Minority Health - 1580009

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	13,300	0.00	13,300	0.00	13,300	0.00
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Committee Markup Annual

FY 2016 Department of Health and Senior Services

Regular House Bills

Committee Markup Area:

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 10.730														
OFFICE OF MINORITY HEALTH - 58240C														
Office of Minority Health - 1580009														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	13,300	0.00	13,300	0.00	13,300	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	13,300	0.00	13,300	0.00	13,300	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,300	0.00	\$13,300	0.00	\$13,300	0.00

TOTAL - OFFICE OF MINORITY HEALTH	\$370,008	4.52	\$534,618	6.73	\$535,959	6.73	\$535,959	6.73	\$549,259	6.73	\$549,133	6.73	\$549,259	6.73
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Description: The OEC in collaboration with the State Emergency Management Agency (SEMA) manages the planning and response activities for public health emergencies including natural and man-made disasters. OEC is responsible for two federal grants: the Public Health Emergency Preparedness/Cities Readiness Initiative Grant and the Hospital Preparedness Grant. The OEC provides emergency reporting of and health care guidance for disease outbreaks and other disasters. Coordination of local emergency response plans is managed through contracts with all 115 Missouri local public health agencies.

Legal Base: National Security Act

Funding Source: Federal Funds & Insurance Dedicated Fund (0566)

FY 2015 GR W/H: \$0

Budget Unit: 58020C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$722,211 FED from PSD to E&E based on planned expenditures

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

Transfer Out: (\$28,602) FED E&E, Out of State Travel to OA

Core Reallocation Out: (\$19,489,330) (FED \$1,947,816) PS (FED \$1,952,652) E&E (FED \$14,588,862; OTH \$1,000,000) PSD; (37.02 FTE FED), to 10.950 Lump Sum Pool

CONFERENCE:

Transfer In: \$28,602 FED E&E, Reverse Out of State Travel to OA

Core Reallocation In: \$19,489,330 (FED \$1,947,816) PS (FED \$1,952,652) E&E (FED \$14,588,862; OTH \$1,000,000) PSD; 37.02 FTE FED, from 10.950 Lump Sum Pool

Core Reduction: (\$100,000) FED PS, Excess Authority

Committee Markup Annual

FY 2016 Department of Health and Senior Services

Regular House Bills

	FY 2014		FY 2015		FY 2016		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 10.735														
OFFICE OF EMERGENCY COORD - 58020C														
CORE														
PERSONAL SERVICES	2,551,735	49.60	1,947,816	37.02	1,947,816	37.02	1,947,816	37.02	1,947,816	37.02	0	(0.00)	1,847,816	37.02
FEDERAL FUNDS	2,551,735	49.60	1,947,816	37.02	1,947,816	37.02	1,947,816	37.02	1,947,816	37.02	0	(0.00)	1,847,816	37.02
EXPENSE & EQUIPMENT	1,542,416	0.00	1,259,043	0.00	1,981,254	0.00	1,981,254	0.00	1,981,254	0.00	0	0.00	1,981,254	0.00
FEDERAL FUNDS	1,542,416	0.00	1,259,043	0.00	1,981,254	0.00	1,981,254	0.00	1,981,254	0.00	0	0.00	1,981,254	0.00
PROGRAM-SPECIFIC	11,856,724	0.00	16,311,073	0.00	15,588,862	0.00	15,588,862	0.00	15,588,862	0.00	0	0.00	15,588,862	0.00
FEDERAL FUNDS	11,356,724	0.00	15,311,073	0.00	14,588,862	0.00	14,588,862	0.00	14,588,862	0.00	0	0.00	14,588,862	0.00
OTHER FUNDS	500,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00
TOTAL	\$15,950,875	49.60	\$19,517,932	37.02	\$19,517,932	37.02	\$19,517,932	37.02	\$19,517,932	37.02	\$0	(0.00)	\$19,417,932	37.02

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	10,499	0.00	10,499	0.00	10,499	0.00	0	0.00	10,499	0.00
FEDERAL FUNDS	0	0.00	0	0.00	10,499	0.00	10,499	0.00	10,499	0.00	0	0.00	10,499	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,499	0.00	\$10,499	0.00	\$10,499	0.00	\$0	0.00	\$10,499	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - OFFICE OF EMERGENCY COORD	\$15,950,875	49.60	\$19,517,932	37.02	\$19,528,431	37.02	\$19,528,431	37.02	\$19,528,431	37.02	\$0	(0.00)	\$19,428,431	37.02
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State Public Health Lab - Section 10.740

Pg. 233

Description: The State Public Health Laboratory operates specialty units in Jefferson City and Poplar Bluff. These laboratories provide services to physicians, veterinarians, law enforcement officers, local and district health personnel, hospitals and private labs. Lab staff conducts serology, virology, mycology, bacteriology, parasitology and chemistry testing; analyze water, milk, food and beverages; and perform newborn metabolic screenings. The State Public Health Laboratory serves as a training facility and reference laboratory for the department and other medical professionals and institutions in the state. This section also funds evaluation programs for municipal, hospital and private laboratories and certifies the supervision and operation of breath alcohol analyzers. The State Public Health Laboratory is the principal laboratory for the investigation of suspected bioterrorism incidents.

Legal Base: State Statutes 577.037-Breath Alcohol Analyzers, 640.100-Water Testing, and 191.311-Genetic Testing, RSMo

Funding Source: General Revenue, Federal, Missouri Public Health Services Fund (0298), Safe Drinking Water Fund (0679), Childhood Lead Testing Fund (0899)

FY 2015 GR W/H: \$191,400

Budget Unit: 58065C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$8,158 GR from PSD to E&E based on planned expenditures
Reallocation In: \$135,000 FED E&E from DSDS Alzheimer's Grants (10.820)

GOVERNOR:

Core Reduction: (\$191,400) GR (PS \$111,402; E&E \$79,998); (2.49 FTE) FY15 NDI Newborn Screening Services

HOUSE:

Core Restoration: \$191,400 GR (PS \$111,402; E&E \$79,998); 2.49 FTE FY15 NDI Newborn Screening Services
Core Reduction: (\$1,402) GR PS for the Office of Community Engagement

SENATE:

Transfer Out: (\$31,783) (GR \$5,107; FED \$20,650; OTH \$6,026) E&E, Out of State Travel to OA
Core Reallocation Out: (\$9,404,025) (GR \$1,534,336; FED \$713,932; OTH \$1,360,671) PS (GR \$412,343; FED \$1,281,405; OTH \$4,083,084) E&E (GR \$18,254) PSD (94.52 FTE) (GR 44.18; FED 16.70; OTH 33.64), to 10.950 Lump Sum Pool

CONFERENCE:

Transfer In: \$31,783 (GR \$5,107; FED \$20,650; OTH \$6,026) E&E, Reverse Out of State Travel to OA
Core Reallocation In: \$9,404,025 (GR \$1,534,336; FED \$713,932; OTH \$1,360,671) PS (GR \$412,343; FED \$1,281,405; OTH \$4,083,084) E&E (GR \$18,254) PSD 94.52 FTE (GR 44.18; FED 16.70; OTH 33.64), from 10.950 Lump Sum Pool
Core Reduction: (\$78,929) GR (PS \$59,986; E&E \$18,943) 4% Cut

Committee Markup Annual	FY 2016 Department of Health and Senior Services										Regular House Bills			
	FY 2014		FY 2015		FY 2016		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 10.740														
STATE PUBLIC HEALTH LAB - 58065C														
CORE														
PERSONAL SERVICES	3,071,387	77.83	3,721,743	97.01	3,721,743	97.01	3,610,341	94.52	3,720,341	97.01	111,402	2.49	3,660,355	97.01
GENERAL REVENUE	1,472,147	36.36	1,647,140	46.67	1,647,140	46.67	1,535,738	44.18	1,645,738	46.67	111,402	2.49	1,585,752	46.67
FEDERAL FUNDS	541,500	14.18	713,932	16.70	713,932	16.70	713,932	16.70	713,932	16.70	0	0.00	713,932	16.70
OTHER FUNDS	1,057,740	27.29	1,360,671	33.64	1,360,671	33.64	1,360,671	33.64	1,360,671	33.64	0	0.00	1,360,671	33.64
EXPENSE & EQUIPMENT	5,407,881	0.00	5,745,455	0.00	5,888,613	0.00	5,808,615	0.00	5,888,613	0.00	79,998	0.00	5,869,670	0.00
GENERAL REVENUE	396,031	0.00	489,290	0.00	497,448	0.00	417,450	0.00	497,448	0.00	79,998	0.00	478,505	0.00
FEDERAL FUNDS	1,167,055	0.00	1,167,055	0.00	1,302,055	0.00	1,302,055	0.00	1,302,055	0.00	0	0.00	1,302,055	0.00
OTHER FUNDS	3,844,795	0.00	4,089,110	0.00	4,089,110	0.00	4,089,110	0.00	4,089,110	0.00	0	0.00	4,089,110	0.00
PROGRAM-SPECIFIC	26,603	0.00	26,412	0.00	18,254	0.00	18,254	0.00	18,254	0.00	0	0.00	18,254	0.00
GENERAL REVENUE	26,603	0.00	26,412	0.00	18,254	0.00	18,254	0.00	18,254	0.00	0	0.00	18,254	0.00
TOTAL	\$8,505,871	77.83	\$9,493,610	97.01	\$9,628,610	97.01	\$9,437,210	94.52	\$9,627,208	97.01	\$191,400	2.49	\$9,548,279	97.01

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	19,469	0.00	19,469	0.00	19,469	0.00	0	0.00	19,469	0.00
GENERAL REVENUE	0	0.00	0	0.00	8,280	0.00	8,280	0.00	8,280	0.00	0	0.00	8,280	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,850	0.00	3,850	0.00	3,850	0.00	0	0.00	3,850	0.00
OTHER FUNDS	0	0.00	0	0.00	7,339	0.00	7,339	0.00	7,339	0.00	0	0.00	7,339	0.00
TOTAL	\$0	0.00	\$0	0.00	\$19,469	0.00	\$19,469	0.00	\$19,469	0.00	\$0	0.00	\$19,469	0.00
Cost to continue the FY 2015 pay plan.														

Committee Markup Annual

FY 2016 Department of Health and Senior Services

Regular House Bills

FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 10.740														
STATE PUBLIC HEALTH LAB - 58065C														
MOPHS Authority - 1580005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	650,933	0.00	650,933	0.00	0	0.00	650,933	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	650,933	0.00	650,933	0.00	0	0.00	650,933	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$650,933	0.00	\$650,933	0.00	\$0	0.00	\$650,933	0.00

To support Lysosomal Storage Disorders (LSD) screening and follow-up costs, as required by HB 716 (2009). This funding would be spent purchasing LSD testing supplies. DHSS's current contract with New York for these screenings at a reduced cost ends July 2015. To continue these screenings, DHSS will need to increase the current newborn screening fee from \$65 to \$81.50 in FY16. Without this increase, DHSS will not be able to continue testing for certain genetic disorders beyond FY15. All fees are deposited into the MO Public Health Services (MOPHS) Fund.

TOTAL - STATE PUBLIC HEALTH LAB	\$8,505,871	77.83	\$9,493,610	97.01	\$9,648,079	97.01	\$10,107,612	94.52	\$10,297,610	97.01	\$191,400	2.49	\$10,218,681	97.01
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Division of Senior & Disability Services – Program Operations- Section 10.800

Pg. 247

Description: The Division of Senior & Disability Services is responsible for assuring that a comprehensive, effective, and coordinated service delivery system is available for Missouri's elderly and persons with disabilities age 18-59. Home and community services personnel ensure that personal care, homemaker/chore, nursing services, counseling, information and referral, congregate and home-delivered meals, transportation, and abuse prevention/protection services enable thousands of Missouri seniors to live dignified, independent lives. Activities funded by this section also include the State Long-Term Care Ombudsman Program and the Elder Abuse hotline.

Legal Base: State Statute Sections 190.101-190.109, 190.131-190.537, 192.400-192.510-Medical Radiology, 192.760-192.766-Mammography Quality Standards Act (Federal mandate), 197.010-197.240-Hospital & ASC Licensing, 197.250-197.280-Hospice, 197.400-197.477-Home Health, 198.003-198.532, 210.900-210.936, 660.050, 660.315, 660.317, 660.400-420 RSMo, Federal Statutes: Clinical Laboratory Improvement Act, Sec. 1819 and 1919, 1866-1867 Social Security Act-Hospital & ASC Certification, 42 Code of Federal Regulations 282.40-484.52-Home health, 42 Code of Federal Regulations 481.50-481.100-Hospice, 42 part 483, 42 part 488, and 42 part 456-Long Term Care Regulation

Funding Source: General Revenue and Federal Funds

FY 2015 GR W/H: \$0

Budget Unit: 58241C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

Core Reductions: (\$7,622) GR PS for the Office of Community Engagement
(\$166,080) PS (GR \$44,004; FED \$122,076); (2.62 FTE)(GR 1.37; FED 1.25), 20% Administrative Reduction

SENATE:

Transfer Out: (\$4,798) (GR \$1,158; FED \$3,640) E&E, Out of State Travel to OA
Core Restoration: \$166,080 PS (GR \$44,004; FED \$122,076); Reverse 20% Administrative Reduction
Core Reallocation Out: (\$21,293,198) (GR \$8,838,342; FED \$10,162,105) PS, (GR \$972,181; FED \$1,320,570) E&E; (482.97 FTE) (GR 255.92 ; FED 227.05),
to 10.950 Lump Sum Pool

CONFERENCE:

Transfer In: \$4,798 (GR \$1,158; FED \$3,640) E&E, Reverse Out of State Travel to OA
Core Reallocation In: \$21,293,198 (GR \$8,838,342; FED \$10,162,105) PS, (GR \$972,181; FED \$1,320,570) E&E; 482.97 FTE (GR 255.92 ; FED 227.05),
from 10.950 Lump Sum Pool
Core Reduction: (\$150,000) FED E&E, Excess Authority

Committee Markup Annual	FY 2016 Department of Health and Senior Services										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 10.800														
DIV SENIOR & DISABILITY SVCS - 58241C														
CORE														
PERSONAL SERVICES	15,132,646	416.69	19,008,069	485.59	19,008,069	485.59	19,008,069	485.59	18,834,367	482.97	0	0.00	19,000,447	482.97
GENERAL REVENUE	6,764,051	189.00	8,845,964	258.54	8,845,964	258.54	8,845,964	258.54	8,794,338	257.17	0	0.00	8,838,342	255.92
FEDERAL FUNDS	8,368,595	227.69	10,162,105	227.05	10,162,105	227.05	10,162,105	227.05	10,040,029	225.80	0	0.00	10,162,105	227.05
EXPENSE & EQUIPMENT	1,413,103	0.00	2,297,549	0.00	2,297,549	0.00	2,297,549	0.00	2,297,549	0.00	0	0.00	2,147,549	0.00
GENERAL REVENUE	616,971	0.00	973,339	0.00	973,339	0.00	973,339	0.00	973,339	0.00	0	0.00	973,339	0.00
FEDERAL FUNDS	796,132	0.00	1,324,210	0.00	1,324,210	0.00	1,324,210	0.00	1,324,210	0.00	0	0.00	1,174,210	0.00
TOTAL	\$16,545,749	416.69	\$21,305,618	485.59	\$21,305,618	485.59	\$21,305,618	485.59	\$21,131,916	482.97	\$0	0.00	\$21,147,996	482.97

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	102,485	0.00	102,485	0.00	102,485	0.00	0	0.00	102,485	0.00
GENERAL REVENUE	0	0.00	0	0.00	47,695	0.00	47,695	0.00	47,695	0.00	0	0.00	47,695	0.00
FEDERAL FUNDS	0	0.00	0	0.00	54,790	0.00	54,790	0.00	54,790	0.00	0	0.00	54,790	0.00
TOTAL	\$0	0.00	\$0	0.00	\$102,485	0.00	\$102,485	0.00	\$102,485	0.00	\$0	0.00	\$102,485	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - DIV SENIOR & DISABILITY SVCS	\$16,545,749	416.69	\$21,305,618	485.59	\$21,408,103	485.59	\$21,408,103	485.59	\$21,234,401	482.97	\$0	0.00	\$21,250,481	482.97
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Naturalization Assistance - Section 10.805

Pg. 312

Description: Funding for this item supports services to help elderly refugees in Missouri overcome barriers to attaining citizenship.
Legal Base:
Funding Sources: General Revenue
FY 2015 GR W/H: \$0
Budget Unit: 58846C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Committee Markup Annual	FY 2016 Department of Health and Senior Services												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 10.805														
NATURALIZATION ASSISTANCE - 58846C														
CORE														
PROGRAM-SPECIFIC	192,026	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
GENERAL REVENUE	192,026	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	\$192,026	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 - NATURALIZATION ASSISTANCE	\$192,026	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

Division of Senior & Disability- Home and Community Service Programs (Adult Protective Services and NME Program) - Section 10.810

Pg. 264

Description: This section provides temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. DHSS staff authorizes and arranges for short-term services to allow individuals to remain in their homes and communities. These in-home services can include personal care, nurse visits, adult day health care, respite care, home delivered meals, and counseling. This core also includes Non-Medicaid Eligible Consumer Directed Services Program (NME), transferred by Executive Order 05-10 (2005) and modified by SB 74 and 49 (2005), SB 1084 (2006), and SB 577 (2007). This program provides services for consumers who are not eligible for Medicaid services to access state funding and direct care to meet their personal care needs. Individuals must meet annual eligibility requirements regarding income and assets and need assistance with activities of daily living. State statute places a cap on this program. No new participants may be enrolled. The program will sunset June 30, 2019.

Legal Base: 660.250-660.321, RSMo (APS); 208.900-208.927, RSMo (NME); Code of State Regulations 13 CSR 70-91.010 – Medicaid funded State Plan Personal Care, 13 CSR 15-7.021 State/SSBG funded in- home services;

Funding Sources: General Revenue and Federal Funds

FY 2015 GR W/H: \$0

Budget Unit: 58845C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$200,000 FED PSD reduction of empty authority

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

Core Reallocation Out: (\$1,550,429) PSD (GR \$1,083,401; FED \$467,028), to 10.950 Lump Sum Pool

CONFERENCE:

Core Reallocation In: \$1,550,429 PSD (GR \$1,083,401; FED \$467,028), from 10.950 Lump Sum Pool

Core Reduction: (\$300,000) FED PSD, Excess Authority

Core Reduction: (\$43,336) GR (PSD \$12,497; E&E \$30,839) 4% Cut

Committee Markup Annual	FY 2016 Department of Health and Senior Services												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 10.810														
APS & NME PROGRAMS - 58845C														
CORE														
PROGRAM-SPECIFIC	1,117,217	0.00	1,750,429	0.00	1,550,429	0.00	1,550,429	0.00	1,550,429	0.00	0	0.00	1,207,093	0.00
GENERAL REVENUE	1,070,185	0.00	1,083,401	0.00	1,083,401	0.00	1,083,401	0.00	1,083,401	0.00	0	0.00	1,040,065	0.00
FEDERAL FUNDS	47,032	0.00	667,028	0.00	467,028	0.00	467,028	0.00	467,028	0.00	0	0.00	167,028	0.00
TOTAL	\$1,117,217	0.00	\$1,750,429	0.00	\$1,550,429	0.00	\$1,550,429	0.00	\$1,550,429	0.00	\$0	0.00	\$1,207,093	0.00
TOTAL - APS & NME PROGRAMS	\$1,117,217	0.00	\$1,750,429	0.00	\$1,550,429	0.00	\$1,550,429	0.00	\$1,550,429	0.00	\$0	0.00	\$1,207,093	0.00

Division of Senior & Disability - Home and Community Based Services - Section 10.815

Pg. 275

Description: This section provides funding for Medicaid eligible participants who are eligible for long-term care benefits and choose to receive care in their home or community as an alternative to long term facility care. Services include personal care, attendant care, nurse visits, home health, respite, home delivered meals for eligible individuals, and adult day health care for the Aged and Disabled Waiver, Medically Fragile Adult Waiver, AIDS Waiver, Independent Living Waiver, and Healthy Children and Youth benefits.

Legal Base: State Statutes 660.050, 660.250-660.321, 565.180-565.188, 570.145 RSMo

Funding Sources: General Revenue, Federal Funds

FY 2015 GR W/H: \$0

Budget Unit: 58847C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

Transfer Out:

(\$708,398,495) (FED \$500,000) E&E (GR \$230,602,314; FED \$477,271,181; OTH \$25,000) PSD, to Department of Social Services

CONFERENCE:

Transfer In:

\$708,398,495 (FED \$500,000) E&E (GR \$230,602,314; FED \$477,271,181; OTH \$25,000) PSD, from Department of Social Services

Committee Markup Annual	FY 2016 Department of Health and Senior Services										Regular House Bills			
	FY 2014		FY 2015		FY 2016		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 10.815														
MEDICAID HOME & COM BASED SVC - 58847C														
CORE														
PERSONAL SERVICES	3,331,923	100.18	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,650,488	49.62	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,681,435	50.56	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	1,009,814	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	0	0.00	500,000	0.00
GENERAL REVENUE	233,450	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	776,364	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	0	0.00	500,000	0.00
PROGRAM-SPECIFIC	688,563,310	0.00	707,898,495	0.00	707,898,495	0.00	707,898,495	0.00	707,898,495	0.00	0	0.00	707,898,495	0.00
GENERAL REVENUE	232,901,317	0.00	230,602,314	0.00	230,602,314	0.00	230,602,314	0.00	230,602,314	0.00	0	0.00	230,602,314	0.00
FEDERAL FUNDS	455,661,993	0.00	477,271,181	0.00	477,271,181	0.00	477,271,181	0.00	477,271,181	0.00	0	0.00	477,271,181	0.00
OTHER FUNDS	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00	25,000	0.00
TOTAL	\$692,905,047	100.18	\$708,398,495	0.00	\$708,398,495	0.00	\$708,398,495	0.00	\$708,398,495	0.00	\$0	0.00	\$708,398,495	0.00

Medicaid HCBS Cost-to-Continue - 1580001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	35,489,272	0.00	38,305,718	0.00	38,305,718	0.00	0	0.00	38,305,718	0.00
GENERAL REVENUE	0	0.00	0	0.00	35,489,272	0.00	33,338,864	0.00	33,338,864	0.00	0	0.00	33,338,864	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,966,854	0.00	4,966,854	0.00	0	0.00	4,966,854	0.00
TOTAL	\$0	0.00	\$0	0.00	\$35,489,272	0.00	\$38,305,718	0.00	\$38,305,718	0.00	\$0	0.00	\$38,305,718	0.00

Funding is requested to maintain Home and Community-Based Services (HCBS) care plans currently authorized and provided to Medicaid participants receiving long-term care in their homes and communities. HCBS include Medicaid State Plan Personal Care, Independent Living Waiver, Adult Day Care Waiver, and the Aged and Disabled Waiver Administered by the Division of Senior and Disability Services; and the AIDS Waiver, Medically Fragile Adult Waiver, and Healthy Children and Youth Program administered by the Division of Community and Public Health. Funding is requested to cover anticipated costs due to increased utilization, increased amount of service per client and increased number of eligible individuals utilizing the program. This request does not include expansion of the program or eligibility requirements.

Committee Markup Annual	FY 2016 Department of Health and Senior Services												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 10.815														
MEDICAID HOME & COM BASED SVC - 58847C														
Medicaid HCBS Utilization - 1580002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	30,355,558	0.00	27,884,290	0.00	27,884,290	0.00	0	0.00	27,884,290	0.00
GENERAL REVENUE	0	0.00	0	0.00	11,202,718	0.00	10,227,958	0.00	10,227,958	0.00	0	0.00	10,227,958	0.00
FEDERAL FUNDS	0	0.00	0	0.00	19,152,840	0.00	17,656,332	0.00	17,656,332	0.00	0	0.00	17,656,332	0.00
TOTAL	\$0	0.00	\$0	0.00	\$30,355,558	0.00	\$27,884,290	0.00	\$27,884,290	0.00	\$0	0.00	\$27,884,290	0.00
Funding is requested to support Home and Community-Based Services (HCBS) utilization growth for FY-16.														

Medically Fragile Adult Waiver - 1580003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,225,630	0.00	3,225,630	0.00	3,225,630	0.00	0	0.00	3,225,630	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,190,419	0.00	1,183,161	0.00	1,183,161	0.00	0	0.00	1,183,161	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,035,211	0.00	2,042,469	0.00	2,042,469	0.00	0	0.00	2,042,469	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,225,630	0.00	\$3,225,630	0.00	\$3,225,630	0.00	\$0	0.00	\$3,225,630	0.00
Additional funding is requested to expand the Medically Fragile Adult Waiver program by 30 additional slots during FY-16. These slots are needed based on the increased number of MFAW participants enrolled with serious and medically fragile conditions, who will be aging out of the Healthy Children and Youth Program (HCY) and require Private Duty Nursing.														

Provider Rate Increase - DHSS - 1580007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	11,667,086	0.00	0	0.00	11,667,086	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,279,487	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,387,599	0.00	0	0.00	7,387,599	0.00

Committee Markup Annual	FY 2016 Department of Health and Senior Services										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 10.815														
MEDICAID HOME & COM BASED SVC - 58847C														
Provider Rate Increase - DHSS - 1580007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	11,667,086	0.00	0	0.00	11,667,086	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,279,487	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,667,086	0.00	\$0	0.00	\$11,667,086	0.00
Provides a 3% rate increase for all DHSS providers effective January 1, 2016.														
Private Duty Nursing Rate Inc - 1580010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,363,252	0.00	0	0.00	2,726,504	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	863,252	0.00	0	0.00	1,726,504	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,363,252	0.00	\$0	0.00	\$2,726,504	0.00
This item funds a rate increase of 1.5% (approximately \$0.50/hr) for Home and Community-based Private Duty Nursing Proceedure Codes effective July 1, 2015.														
TOTAL - MEDICAID HOME & COM BASED SVI	\$692,905,047	100.18	\$708,398,495	0.00	\$777,468,955	0.00	\$777,814,133	0.00	\$790,844,471	0.00	\$0	0.00	\$792,207,723	0.00

Description: Ten Area Agencies on Aging (AAA) carry out programs under the Older Americans Act. This section provides "pass-through" funds from the federal government to the AAA's to provide transportation, outreach, and legal assistance for the elderly. This section also includes general revenue match funds and other general revenue funds to provide Missouri Care Options meals and other home and community based support services.

Legal Base: Federal Older American’s Act (OAA), State Statutes 660.050, 660.057, 660.250 RSMo

Funding Sources: General Revenue, Federal Funds, Division of Aging Elderly Home Delivered Meals Trust (0296)

FY 2015 GR W/H: \$0

Budget Unit: 58850C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

Core Reduction: (\$400,000) GR PSD, FY15 NDI Congregate and Home Delivered Meals

HOUSE:

Core Restoration: \$400,000 GR PSD, FY15 NDI Congregate and Home Delivered Meals

SENATE:

Core Reallocation Out: (\$46,068,678) (GR \$30,150; FED \$90,450) E&E, (GR \$10,975,570; FED \$34,909,550; OTH \$62,958), to 10.950 Lump Sum Pool

CONFERENCE:

Core Reallocation In: \$46,068,678 (GR \$30,150; FED \$90,450) E&E, (GR \$10,975,570; FED \$34,909,550; OTH \$62,958), from 10.950 Lump Sum Pool

Core Reduction: (\$500,000) FED PSD, Excess Authority

Committee Markup Annual		FY 2016 Department of Health and Senior Services										Regular House Bills		
FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 10.820														
AAA CONTRACTS - 58850C														
CORE														
EXPENSE & EQUIPMENT	131,000	0.00	120,600	0.00	120,600	0.00	120,600	0.00	120,600	0.00	0	0.00	120,600	0.00
GENERAL REVENUE	32,750	0.00	30,150	0.00	30,150	0.00	30,150	0.00	30,150	0.00	0	0.00	30,150	0.00
FEDERAL FUNDS	98,250	0.00	90,450	0.00	90,450	0.00	90,450	0.00	90,450	0.00	0	0.00	90,450	0.00
PROGRAM-SPECIFIC	38,302,007	0.00	46,348,078	0.00	46,348,078	0.00	45,948,078	0.00	46,348,078	0.00	400,000	0.00	45,848,078	0.00
GENERAL REVENUE	10,642,793	0.00	11,375,570	0.00	11,375,570	0.00	10,975,570	0.00	11,375,570	0.00	400,000	0.00	11,375,570	0.00
FEDERAL FUNDS	27,599,982	0.00	34,909,550	0.00	34,909,550	0.00	34,909,550	0.00	34,909,550	0.00	0	0.00	34,409,550	0.00
OTHER FUNDS	59,232	0.00	62,958	0.00	62,958	0.00	62,958	0.00	62,958	0.00	0	0.00	62,958	0.00
TOTAL	\$38,433,007	0.00	\$46,468,678	0.00	\$46,468,678	0.00	\$46,068,678	0.00	\$46,468,678	0.00	\$400,000	0.00	\$45,968,678	0.00
AAA Meals Program - 1580008														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
Provides additional funding for AAA's for congregate and home delivered meals programs.														
TOTAL - AAA CONTRACTS														
\$38,433,007	0.00	\$46,468,678	0.00	\$46,468,678	0.00	\$46,068,678	0.00	\$46,868,678	0.00	\$800,000	0.00	\$46,368,678	0.00	

Division of Senior & Disability – Alzheimer’s Grants - Section 10.825

Pg. 298

Description: This section provides funding for services to families that include those suffering from Alzheimer’s. Services may include respite care and other services that strengthen support systems in the home.

Legal Base: N/A

Funding Sources: General Revenue, Federal Funds

FY 2015 GR W/H: \$125,000

Budget Unit: 58848C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$72,000) FED PSD reduction of empty authority

Reallocation Out: (\$295,000) FED PSD to the State Public Health Lab (10.740) and Division of Administration (10.605)

GOVERNOR:

Core Reduction: (\$125,000) GR PSD, FY15 NDI Alzheimer’s Increase

HOUSE:

Core Restoration: \$50,000 GR PSD

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Committee Markup Annual	FY 2016 Department of Health and Senior Services										Regular House Bills			
	FY 2014		FY 2015		FY 2016		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 10.825														
ALZHEIMER'S GRANTS - 58848C														
CORE														
PROGRAM-SPECIFIC	342,267	0.00	992,000	0.00	625,000	0.00	500,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
GENERAL REVENUE	342,267	0.00	625,000	0.00	625,000	0.00	500,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
FEDERAL FUNDS	0	0.00	367,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$342,267	0.00	\$992,000	0.00	\$625,000	0.00	\$500,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
TOTAL - ALZHEIMER'S GRANTS	\$342,267	0.00	\$992,000	0.00	\$625,000	0.00	\$500,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00

Division of Senior & Disability Services –NORC Grants – 10.830

Pg.319

Description: This section provides funding for the Naturally Occurring Retirement Communities Grants Program. NORC has established programs, supports, and services within the local community that allow seniors in the designated geographic area to remain in the community.

Legal Base: Section 660.050 RSMo

Funding Sources: General Revenue

FY 2015 GR W/H: \$200,000

Budget Unit: 58856C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

Core Reduction: (\$200,000) GR PSD, in accordance with the FY15 withhold

HOUSE:

Core Restoration: \$150,000 GR PSD

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Committee Markup Annual	FY 2016 Department of Health and Senior Services												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 10.830														
NORC GRANTS - 58856C														
CORE														
PROGRAM-SPECIFIC	0	0.00	200,000	0.00	200,000	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

Division of Regulation & Licensure - Section 10.900

Pg. 328

Description: The Division of Regulation and Licensure is the central agency that licenses and inspects hospitals, skilled nursing facilities, residential care facilities, child-care facilities, home health agencies, hospices, emergency medical services, and ambulatory surgical centers. The division registers over 28,000 individuals and entities that manufacture, distribute, or dispense controlled substances.

Legal Base: Chapters 192, 197, 198, RSMo; Sections 210.481-210.511, 210.900-210.936, 660.050-660.321, RSMo

Funding Source: General Revenue, Federal Funds, Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality Care (0271), Health Access Incentive (0276), Mammography Fund (0293), Early Childhood Development Education and Care (0859).

FY 2015 GR W/H: \$0

Budget Unit: 58858C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocations: \$5,300 FED from PSD to E&E based on planned expenditures
\$10,403 OTH from PSD to E&E based on planned expenditures

GOVERNOR:

No Change

HOUSE:

Core Reduction: (\$7,269) GR PS for the Office of Community Engagement

SENATE:

Transfer Out: (\$100,555) (GR 28,079; FED \$61,926; OTH \$10,550) E&E, Out of State Travel to OA
Core Reallocation Out: (\$25,134,064) (GR \$8,538,371; FED \$11,787,605; OTH \$1,219,767) (GR \$748,664; FED \$1,020,098; OTH \$200,141) E&E
(FED \$1,000; OTH \$1,618,418) PSD; (460.96 FTE) (GR 181.12; FED 250.84; OTH 29.0), to 10.950 Lump Sum Pool

CONFERENCE:

Transfer In: \$100,555 (GR 28,079; FED \$61,926; OTH \$10,550) E&E, Reverse Out of State Travel to OA
Core Reallocation In: \$25,134,064 (GR \$8,538,371; FED \$11,787,605; OTH \$1,219,767) (GR \$748,664; FED \$1,020,098; OTH \$200,141) E&E
(FED \$1,000; OTH \$1,618,418) PSD; 460.96 FTE (GR 181.12; FED 250.84; OTH 29.0), from 10.950 Lump Sum Pool
Core Reduction: (\$378,109) GR (PS \$347,860; E&E \$30,249); 4% Cut

Committee Markup Annual	FY 2016 Department of Health and Senior Services												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 10.900														
DIV OF REGULATION & LICENSURE - 58858C														
CORE														
PERSONAL SERVICES	19,969,324	454.17	21,553,012	460.96	21,553,012	460.96	21,553,012	460.96	21,545,743	460.96	0	(0.00)	21,197,883	460.96
GENERAL REVENUE	7,894,176	184.72	8,545,640	181.12	8,545,640	181.12	8,545,640	181.12	8,538,371	181.12	0	(0.00)	8,190,511	181.12
FEDERAL FUNDS	11,115,159	247.28	11,787,605	250.84	11,787,605	250.84	11,787,605	250.84	11,787,605	250.84	0	(0.00)	11,787,605	250.84
OTHER FUNDS	959,989	22.17	1,219,767	29.00	1,219,767	29.00	1,219,767	29.00	1,219,767	29.00	0	0.00	1,219,767	29.00
EXPENSE & EQUIPMENT	1,984,109	0.00	2,053,755	0.00	2,069,458	0.00	2,069,458	0.00	2,069,458	0.00	0	0.00	2,039,209	0.00
GENERAL REVENUE	830,119	0.00	776,743	0.00	776,743	0.00	776,743	0.00	776,743	0.00	0	0.00	746,494	0.00
FEDERAL FUNDS	1,052,976	0.00	1,076,724	0.00	1,082,024	0.00	1,082,024	0.00	1,082,024	0.00	0	0.00	1,082,024	0.00
OTHER FUNDS	101,014	0.00	200,288	0.00	210,691	0.00	210,691	0.00	210,691	0.00	0	0.00	210,691	0.00
PROGRAM-SPECIFIC	754,474	0.00	1,635,121	0.00	1,619,418	0.00	1,619,418	0.00	1,619,418	0.00	0	0.00	1,619,418	0.00
FEDERAL FUNDS	0	0.00	6,300	0.00	1,000	0.00	1,000	0.00	1,000	0.00	0	0.00	1,000	0.00
OTHER FUNDS	754,474	0.00	1,628,821	0.00	1,618,418	0.00	1,618,418	0.00	1,618,418	0.00	0	0.00	1,618,418	0.00
TOTAL	\$22,707,907	454.17	\$25,241,888	460.96	\$25,241,888	460.96	\$25,241,888	460.96	\$25,234,619	460.96	\$0	(0.00)	\$24,856,510	460.96

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	116,277	0.00	116,277	0.00	116,277	0.00	0	0.00	116,277	0.00
GENERAL REVENUE	0	0.00	0	0.00	46,132	0.00	46,132	0.00	46,132	0.00	0	0.00	46,132	0.00
FEDERAL FUNDS	0	0.00	0	0.00	63,568	0.00	63,568	0.00	63,568	0.00	0	0.00	63,568	0.00

Committee Markup Annual	FY 2016 Department of Health and Senior Services										Regular House Bills			
	FY 2014		FY 2015		FY 2016		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 10.900														
DIV OF REGULATION & LICENSURE - 58858C														
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	116,277	0.00	116,277	0.00	116,277	0.00	0	0.00	116,277	0.00
OTHER FUNDS	0	0.00	0	0.00	6,577	0.00	6,577	0.00	6,577	0.00	0	0.00	6,577	0.00
TOTAL	\$0	0.00	\$0	0.00	\$116,277	0.00	\$116,277	0.00	\$116,277	0.00	\$0	0.00	\$116,277	0.00
Cost to continue the FY 2015 pay plan.														

PAB Rec Incr FY15-Cost to Cont - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	4,068	0.00	4,068	0.00	4,068	0.00	0	0.00	4,068	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,099	0.00	3,099	0.00	3,099	0.00	0	0.00	3,099	0.00
FEDERAL FUNDS	0	0.00	0	0.00	969	0.00	969	0.00	969	0.00	0	0.00	969	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,068	0.00	\$4,068	0.00	\$4,068	0.00	\$0	0.00	\$4,068	0.00
The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.														

HB 2238 Hemp Extract - 1580004														
PERSONAL SERVICES	0	0.00	0	0.00	76,469	2.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	76,469	2.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	FY 2016 Department of Health and Senior Services										Regular House Bills			
	FY 2014		FY 2015		FY 2016		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 10.900														
DIV OF REGULATION & LICENSURE - 58858C														
HB 2238 Hemp Extract - 1580004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	125,892	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	125,892	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$202,361	2.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
HB 2238 (2014) authorizes the use of hemp extract for the treatment of intractable epilepsy. The legislation requires the Department of Health and Senior Services (DHSS) to issue hemp extract registration cards to individuals or parents who are 18 years of age or older; are Missouri residents; and provide DHSS with a statement signed by a neurologist indicating the individual (or a minor in their care) suffers from intractable epilepsy and may benefit from hemp extract. DHSS will require 2 FTE to implement the hemp extract program.														

TOTAL - DIV OF REGULATION & LICENSURE	\$22,707,907	454.17	\$25,241,888	460.96	\$25,564,594	462.96	\$25,362,233	460.96	\$25,354,964	460.96	\$0	(0.00)	\$24,976,855	460.96
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Division of Regulation & Licensure - Child Care Improvement Program – Section 10.905

Pg. 373

Description: This section provides funding to support the existing statewide Missouri Child Care Resource and Referral Network to assure the efficient and effective response to families seeking child care; provides quality multi-level training/education/consultation opportunities for child care providers; and enhances efforts to increase the availability of high quality, accessible child care.

Legal Base: 210.252, RSMo

Funding Source: Federal Funds

FY 2015 GR W/H: \$0

Budget Unit: 58630C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

Core Reallocation Out: (\$461,675) FED PSD, to 10.950 Lump Sum Pool

CONFERENCE:

Core Reallocation In: \$461,675 FED PSD, from 10.950 Lump Sum Pool

Core Reduction: (\$25,000) FED PSD, Excess Authority

Committee Markup Annual	FY 2016 Department of Health and Senior Services												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 10.905														
CHILD CARE IMPROVEMENT PRGM - 58630C														
CORE														
PROGRAM-SPECIFIC	359,986	0.00	461,675	0.00	461,675	0.00	461,675	0.00	461,675	0.00	0	0.00	436,675	0.00
FEDERAL FUNDS	359,986	0.00	461,675	0.00	461,675	0.00	461,675	0.00	461,675	0.00	0	0.00	436,675	0.00
TOTAL	\$359,986	0.00	\$461,675	0.00	\$461,675	0.00	\$461,675	0.00	\$461,675	0.00	\$0	0.00	\$436,675	0.00
TOTAL - CHILD CARE IMPROVEMENT PRGM	\$359,986	0.00	\$461,675	0.00	\$461,675	0.00	\$461,675	0.00	\$461,675	0.00	\$0	0.00	\$436,675	0.00

Description: This section provides funding for Certificate of Need Program activities including (1) program administration, (2) consultation with developers of new services and builders of new facilities, (3) development and utilization of rules, criteria and standards to guide major health services development and modification, (4) monitoring the progress of issued Certificates of Need and (5) coordination of activities with other state and federal agencies. The Committee reviews (1) intermediate care and skilled nursing facilities and residential care facilities I and II, (2) long term care beds certified as residential care, intermediate care or skilled nursing in acute care hospitals, (3) specialized long term acute care beds or hospitals, (4) new hospitals, and (5) major medical equipment costing \$1 million or more acquired for use in any location (including hospitals, mobile platforms, medical office buildings, and other ambulatory settings) including at least magnetic resonance imaging scanners, lithotriptors, positron emission tomography scanners, linear accelerators, gamma knives, cardiac catheterization laboratories, operating room equipment, and other similar collections of such medical devices.

Legal Base: 197.300-197.366, RSMo (Certificate of Need)

Funding Source: General Revenue.

FY 2015 GR W/H: \$0

Budget Unit: 58310C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

Transfer Out: (\$50) GR E&E, Out of State Travel to OA
Core Reallocation Out: (\$115,893) GR (PS \$107,375; E&E 8,518); (2.0 FTE), to 10.950 Lump Sum Pool

CONFERENCE:

Transfer In: \$50 GR E&E, Reverse Out of State Travel to OA
Core Reallocation In: \$115,893 GR (PS \$107,375; E&E 8,518); 2.0 FTE, from 10.950 Lump Sum Pool

Committee Markup Annual

	FY 2016 Department of Health and Senior Services										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 10.910														
MHFRC - 58310C														
CORE														
PERSONAL SERVICES	103,125	2.23	107,375	2.00	107,375	2.00	107,375	2.00	107,375	2.00	0	0.00	107,375	2.00
GENERAL REVENUE	103,125	2.23	107,375	2.00	107,375	2.00	107,375	2.00	107,375	2.00	0	0.00	107,375	2.00
EXPENSE & EQUIPMENT	6,614	0.00	8,568	0.00	8,568	0.00	8,568	0.00	8,568	0.00	0	0.00	8,568	0.00
GENERAL REVENUE	6,614	0.00	8,568	0.00	8,568	0.00	8,568	0.00	8,568	0.00	0	0.00	8,568	0.00
TOTAL	\$109,739	2.23	\$115,943	2.00	\$115,943	2.00	\$115,943	2.00	\$115,943	2.00	\$0	0.00	\$115,943	2.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	579	0.00	579	0.00	579	0.00	0	0.00	579	0.00
GENERAL REVENUE	0	0.00	0	0.00	579	0.00	579	0.00	579	0.00	0	0.00	579	0.00
TOTAL	\$0	0.00	\$0	0.00	\$579	0.00	\$579	0.00	\$579	0.00	\$0	0.00	\$579	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - MHFRC	\$109,739	2.23	\$115,943	2.00	\$116,522	2.00	\$116,522	2.00	\$116,522	2.00	\$0	0.00	\$116,522	2.00
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Department of Health & Senior Services – Lump Sum Pool - Section 10.950

Description: Lump Sum Pool section

CORE ADJUSTMENTS

SENATE:

Core Reallocation In: \$458,394,716 (GR \$26,046,254; FED \$45,055,174; OTH \$5,116,162) PS (GR \$26,863,979; FED \$343,141,027; OTH \$12,172,120) E&E;
1,756.44 FTE (GR 652.70; FED 977.22; OTH 126.52) from various sections
Core Reduction: (\$2,122,167) GR (PS \$1,039,862; E&E \$1,082,305), 4% Lump Sum Cut

CONFERENCE:

Core Restoration: \$2,122,167 GR (PS \$1,039,862; E&E \$1,082,305), Reverse 4% Lump Sum Cut

Core Reallocation Out: (\$458,394,716) (GR \$26,046,254; FED \$45,055,174; OTH \$5,116,162) PS (GR \$26,863,979; FED \$343,141,027; OTH \$12,172,120) E&E;
(1,756.44 FTE)(GR 652.70; FED 977.22; OTH 126.52), restored to various sections

Committee Markup Annual

FY 2016 Department of Health and Senior Services

Regular House Bills

	FY 2014		FY 2015		FY 2016		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 10.950														
HEALTH AND SENIOR SERVICES - 58010C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75,177,728	1,756.44	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,006,392	652.70	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,055,174	977.22	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,116,162	126.52	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	381,094,821	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,781,674	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	343,141,027	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,172,120	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$456,272,549	1,756.44	\$0	0.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	411,211	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	140,688	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	242,944	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,579	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$411,211	0.00	\$0	0.00

Cost to continue the FY 2015 pay plan.

Committee Markup Annual	FY 2016 Department of Health and Senior Services										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 10.950														
HEALTH AND SENIOR SERVICES - 58010C														
PAB Rec Incr FY15-Cost to Cont - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,728	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,265	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,463	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,728	0.00	\$0	0.00
The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.														
MOPHS Authority - 1580005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	650,933	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	650,933	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$650,933	0.00	\$0	0.00
To support Lysosomal Storage Disorders (LSD) screening and follow-up costs, as required by HB 716 (2009). This funding would be spent purchasing LSD testing supplies. DHSS's current contract with New York for these screenings at a reduced cost ends July 2015. To continue these screenings, DHSS will need to increase the current newborn screening fee from \$65 to \$81.50 in FY16. Without this increase, DHSS will not be able to continue testing for certain genetic disorders beyond FY15. All fees are deposited into the MO Public Health Services (MOPHS) Fund.														
TOTAL - HEALTH AND SENIOR SERVICES	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$457,339,421	1,756.44	\$0	0.00

