

MISSOURI HOUSE OF REPRESENTATIVES

FISCAL YEAR 2017

DEPARTMENT OF HEALTH AND SENIOR SERVICES

HOUSE BILL 2010

MARKUP SHEETS – with HCS RECOMMENDATIONS

Prepared by House Appropriations Staff

98TH General Assembly (2016)
Second Regular Session

DEPARTMENT OF HEALTH & SENIOR SERVICES
Office of the Director
Section 10.600

Book Page 21

The Director's Office provides for the overall direction, development and management of the State's public health and senior services programs. The director of the Department of Health and Senior Services facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues. In addition, the Director's Office provides professional support for the entire department in the areas of personnel, government policy, legislation, legal counsel and public information.

Legal Basis: Chapter 192 RSMo, Section 191.400 and 660.062 RSMo

Funding Source: General Revenue
 Federal- Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

| OFFICE OF THE DIRECTOR | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|---|------|--------|----|-----|-------|-------|-------------|
| DEPARTMENT CHANGES | | | | | | | |
| Reallocation 8443 DIRECTOR'S OFFICE PS-0101 | PS | (0.61) | | | | | |
| Reallocation 8445 DIRECTOR'S OFFICE PS-0143 | PS | (1.98) | | | | | |
| DEPARTMENT CHANGES | | (2.59) | | | | | |
| TOTAL CHANGES | | (2.59) | | | | | |

Committee Markup Annual

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|---------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------------|--------------|
| | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.600 | | | | | | | | | | | | |
| OFFICE OF THE DIRECTOR - 58015C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 2,083,473 | 40.79 | 1,901,185 | 39.12 | 1,654,814 | 35.79 | 1,654,814 | 33.20 | 1,654,814 | 33.20 | 1,654,814 | 33.20 |
| GENERAL REVENUE | 579,105 | 18.31 | 579,105 | 12.02 | 443,210 | 16.43 | 443,210 | 15.82 | 443,210 | 15.82 | 443,210 | 15.82 |
| FEDERAL FUNDS | 1,504,368 | 22.48 | 1,322,080 | 27.10 | 1,211,604 | 19.36 | 1,211,604 | 17.38 | 1,211,604 | 17.38 | 1,211,604 | 17.38 |
| EXPENSE & EQUIPMENT | 173,330 | 0.00 | 136,241 | 0.00 | 137,698 | 0.00 | 137,698 | 0.00 | 137,698 | 0.00 | 137,698 | 0.00 |
| GENERAL REVENUE | 22,097 | 0.00 | 22,097 | 0.00 | 16,712 | 0.00 | 16,712 | 0.00 | 16,712 | 0.00 | 16,712 | 0.00 |
| FEDERAL FUNDS | 151,233 | 0.00 | 114,144 | 0.00 | 120,986 | 0.00 | 120,986 | 0.00 | 120,986 | 0.00 | 120,986 | 0.00 |
| TOTAL | \$2,256,803 | 40.79 | \$2,037,426 | 39.12 | \$1,792,512 | 35.79 | \$1,792,512 | 33.20 | \$1,792,512 | 33.20 | \$1,792,512 | 33.20 |

Pay Plan - 0000012

| | | | | | | | | | | | | |
|-------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 33,096 | 0.00 | 33,096 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,864 | 0.00 | 8,864 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24,232 | 0.00 | 24,232 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$33,096 | 0.00 | \$33,096 | 0.00 |

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

| | | | | | | | | | | | | |
|---------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| TOTAL - OFFICE OF THE DIRECTOR | \$2,256,803 | 40.79 | \$2,037,426 | 39.12 | \$1,792,512 | 35.79 | \$1,792,512 | 33.20 | \$1,825,608 | 33.20 | \$1,825,608 | 33.20 |
|---------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Administration
Section 10.605

Book Page 30

The Division of Administration provides administrative and financial support services to all departmental units. Services provided include budget administration, grants and contract administration, accounting, procurement, general office support and internal auditing.

Current Flexibility: 40% flexibility is allowed between funds and no flexibility is allowed between personal service and expense and equipment

Legal Basis: Section 192.025, 192.323, and 192.900, RSMo

Funding Source: General Revenue
 Federal - Department of Health and Senior Services Federal Fund (0143)
 Other - Childhood Lead Testing (0899), Department of Health and Senior Services Document Services (0646), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services (0298), Nursing Facility Quality of Care (0271), Organ Donor Program (0824), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Putative Father Registry Fund (0780), Department of Health – Donated Funds (0658)

CORE ADJUSTMENTS:

| DIVISION OF ADMINISTRATION | | | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|----------------------------|------|--------------|------|-----|----|-----|----------|----------|-------------|
| DEPARTMENT CHANGES | | | | | | | | | |
| Reallocation | 7334 | REFUNDS-0298 | PD | | | | 10,000 | 10,000 | |
| Reallocation | 7340 | REFUNDS-0753 | PD | | | | (10,000) | (10,000) | |
| DEPARTMENT CHANGES | | | | | | | 0 | 0 | |
| TOTAL CHANGES | | | | | 0 | 0 | | | |

Committee Markup Annual

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|-------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------------|--------------|
| | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.605 | | | | | | | | | | | | |
| DIVISION OF ADMINISTRATION - 58025C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 2,720,925 | 70.73 | 2,657,757 | 67.72 | 2,727,244 | 70.73 | 2,727,244 | 70.73 | 2,727,244 | 70.73 | 2,727,244 | 70.73 |
| GENERAL REVENUE | 206,024 | 11.81 | 206,026 | 5.25 | 198,787 | 11.81 | 198,787 | 11.81 | 198,787 | 11.81 | 198,787 | 11.81 |
| FEDERAL FUNDS | 2,385,082 | 57.16 | 2,322,480 | 59.17 | 2,397,921 | 57.16 | 2,397,921 | 57.16 | 2,397,921 | 57.16 | 2,397,921 | 57.16 |
| OTHER FUNDS | 129,839 | 1.76 | 129,251 | 3.30 | 130,536 | 1.76 | 130,536 | 1.76 | 130,536 | 1.76 | 130,536 | 1.76 |
| EXPENSE & EQUIPMENT | 2,985,797 | 0.00 | 2,561,903 | 0.00 | 3,125,119 | 0.00 | 3,125,119 | 0.00 | 3,125,119 | 0.00 | 3,125,119 | 0.00 |
| GENERAL REVENUE | 140,571 | 0.00 | 139,393 | 0.00 | 134,693 | 0.00 | 134,693 | 0.00 | 134,693 | 0.00 | 134,693 | 0.00 |
| FEDERAL FUNDS | 2,136,330 | 0.00 | 2,029,701 | 0.00 | 2,221,330 | 0.00 | 2,221,330 | 0.00 | 2,221,330 | 0.00 | 2,221,330 | 0.00 |
| OTHER FUNDS | 709,096 | 0.00 | 392,809 | 0.00 | 769,096 | 0.00 | 769,096 | 0.00 | 769,096 | 0.00 | 769,096 | 0.00 |
| TOTAL | \$5,706,722 | 70.73 | \$5,219,660 | 67.72 | \$5,852,363 | 70.73 | \$5,852,363 | 70.73 | \$5,852,363 | 70.73 | \$5,852,363 | 70.73 |

Pay Plan - 0000012

| | | | | | | | | | | | | |
|-------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 54,548 | 0.00 | 54,548 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,977 | 0.00 | 3,977 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 47,960 | 0.00 | 47,960 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,611 | 0.00 | 2,611 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$54,548 | 0.00 | \$54,548 | 0.00 |

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

| | | | | | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| TOTAL - DIVISION OF ADMINISTRATION | \$5,706,722 | 70.73 | \$5,219,660 | 67.72 | \$5,852,363 | 70.73 | \$5,852,363 | 70.73 | \$5,906,911 | 70.73 | \$5,906,911 | 70.73 |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Administration - Health Initiatives Fund Transfer
Section 10.610

Book Page 42

This section transfers monies from the Health Initiatives Fund to the Health Access Incentives Fund, from which DHSS expends funds for the Primary Care Resource Initiative for Missouri (PRIMO) Program.

Legal Basis: Section 191.831, RSMo

Funding Source: Other – Health Initiatives Fund (0275)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|---------------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|-----------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.610 | | | | | | | | | | | | |
| HEALTH INTITIATIVES-TRANSFER - 58825C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| FUND TRANSFERS | 759,624 | 0.00 | 300,000 | 0.00 | 759,624 | 0.00 | 759,624 | 0.00 | 759,624 | 0.00 | 759,624 | 0.00 |
| OTHER FUNDS | 759,624 | 0.00 | 300,000 | 0.00 | 759,624 | 0.00 | 759,624 | 0.00 | 759,624 | 0.00 | 759,624 | 0.00 |
| TOTAL | \$759,624 | 0.00 | \$300,000 | 0.00 | \$759,624 | 0.00 | \$759,624 | 0.00 | \$759,624 | 0.00 | \$759,624 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - HEALTH INTITIATIVES-TRANSFER | \$759,624 | 0.00 | \$300,000 | 0.00 | \$759,624 | 0.00 | \$759,624 | 0.00 | \$759,624 | 0.00 | \$759,624 | 0.00 |

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Administration - Debt Offset Escrow Program
Section 10.615

Book Page 47

This section provides funding for the tax refund intercept program. This allows the Department to receive intercepted tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and the Nursing Student Loan and Loan Repayment Programs.

Legal Basis: Section 143.784 - 143.788 RSMo

Funding Source: Other - Debt Offset Escrow Account (0753)

CORE ADJUSTMENTS:

None

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Administration - Refunds
Section 10.620

Book Page 52

Refund appropriations provide the Department with the mechanism to process refunds in a timely manner. Examples include: vital records, license application fees, on-site sewage disposal construction permit fees and DHSS training registration fees.

Current Flexibility: 100% flexibility is allowed between other funds

Legal Basis: N/A

Funding Source: General Revenue
 Federal - Department of Health and Senior Services Federal Fund (0143)
 Other - Brain Injury Fund (0742), Childhood Lead Testing (0899), Children's Trust (0694), Criminal Record System (0671), Department of Health - Donated (0658), Department of Health and Senior Services Document Services (0646), Endowed Care Cemetery Audit (0562), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services (0298), Nursing Facility Quality of Care (0271), Organ Donor Program (0824), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565)

CORE ADJUSTMENTS:

| REFUNDS | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|--------------------------------|------|-----|----|-----|----------|----------|-------------|
| DEPARTMENT CHANGES | | | | | | | |
| Reallocation 7334 REFUNDS-0298 | PD | | | | 10,000 | 10,000 | |
| Reallocation 7340 REFUNDS-0753 | PD | | | | (10,000) | (10,000) | |
| DEPARTMENT CHANGES | | | | | 0 | 0 | |
| TOTAL CHANGES | | | | | 0 | 0 | |

DRAFT HCS CHANGES

Removed E's

Committee Markup Annual

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|-----------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.620 | | | | | | | | | | | | |
| REFUNDS - 58040C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 250,000 | 0.00 | 107,610 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| GENERAL REVENUE | 50,000 | 0.00 | 18,160 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| FEDERAL FUNDS | 100,000 | 0.00 | 22,511 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| OTHER FUNDS | 100,000 | 0.00 | 66,939 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | \$250,000 | 0.00 | \$107,610 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 |
| Core Reallocations-To align appropriations & FTE with estimated expenditures. | | | | | | | | | | | | |
| TOTAL - REFUNDS | \$250,000 | 0.00 | \$107,610 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 |

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Administration - Federal Grants
Section 10.625

Book Page 58

Appropriation authority 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 Basis: Section 192.025 RSMo

Funding Source: Federal- Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

| FEDERAL GRANTS | | | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|---------------------------|------|-------------------------|------|-----|----|----------|-------|----------|-------------|
| DEPARTMENT CHANGES | | | | | | | | | |
| Reallocation | 2123 | FEDERAL GRANTS E&E-0143 | | | | (74,148) | | (74,148) | |
| Reallocation | 2123 | FEDERAL GRANTS E&E-0143 | | | | 74,148 | | 74,148 | |
| | | DEPARTMENT CHANGES | | | | 0 | | 0 | |
| | | TOTAL CHANGES | | | | 0 | | 0 | |

Committee Markup Annual

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|---------------------------|----------------|------|----------------|------|----------------|------|------------------|------|--------------------|------|--------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.625 | | | | | | | | | | | | |
| FEDERAL GRANTS - 58027C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 100,458 | 0.00 | 17,431 | 0.31 | 100,999 | 0.00 | 100,999 | 0.00 | 100,999 | 0.00 | 100,999 | 0.00 |
| FEDERAL FUNDS | 100,458 | 0.00 | 17,431 | 0.31 | 100,999 | 0.00 | 100,999 | 0.00 | 100,999 | 0.00 | 100,999 | 0.00 |
| EXPENSE & EQUIPMENT | 240,650 | 0.00 | 188,600 | 0.00 | 262,748 | 0.00 | 188,600 | 0.00 | 188,600 | 0.00 | 188,600 | 0.00 |
| FEDERAL FUNDS | 240,650 | 0.00 | 188,600 | 0.00 | 262,748 | 0.00 | 188,600 | 0.00 | 188,600 | 0.00 | 188,600 | 0.00 |
| PROGRAM-SPECIFIC | 2,759,351 | 0.00 | 651,423 | 0.00 | 2,737,253 | 0.00 | 2,811,401 | 0.00 | 2,811,401 | 0.00 | 2,811,401 | 0.00 |
| FEDERAL FUNDS | 2,759,351 | 0.00 | 651,423 | 0.00 | 2,737,253 | 0.00 | 2,811,401 | 0.00 | 2,811,401 | 0.00 | 2,811,401 | 0.00 |
| TOTAL | \$3,100,459 | 0.00 | \$857,454 | 0.31 | \$3,101,000 | 0.00 | \$3,101,000 | 0.00 | \$3,101,000 | 0.00 | \$3,101,000 | 0.00 |

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012

| | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-----|------|-----|------|---------|------|---------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,020 | 0.00 | 2,020 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,020 | 0.00 | 2,020 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,020 | 0.00 | \$2,020 | 0.00 |

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

| | | | | | | | | | | | | |
|------------------------|-------------|------|-----------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| TOTAL - FEDERAL GRANTS | \$3,100,459 | 0.00 | \$857,454 | 0.31 | \$3,101,000 | 0.00 | \$3,101,000 | 0.00 | \$3,103,020 | 0.00 | \$3,103,020 | 0.00 |
|------------------------|-------------|------|-----------|------|-------------|------|-------------|------|-------------|------|-------------|------|

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Administration - Donated Funds
Section 10.625

Book Page 61

This allows the Department to receive donations that occur during the interim. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.

Legal Basis: Section 192.025 RSMo

Funding Source: Other - DOH Donated Fund (0658)

CORE ADJUSTMENTS:

| DONATED FUNDS | | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|----------------------|----------------------------|-------------|------------|-----------|------------|--------------|--------------|--------------------|
| Reallocation 4632 | DOH DONATED FUNDS E&E-0658 | EE | | | | (96,811) | (96,811) | |
| Reallocation 4632 | DOH DONATED FUNDS E&E-0658 | PD | | | | 96,811 | 96,811 | |
| | DEPARTMENT CHANGES | | | | | 0 | 0 | |
| | TOTAL CHANGES | | | | | 0 | 0 | |

Committee Markup Annual

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|---------------------------|------------------|-------------|-----------------|-------------|------------------|-------------|------------------|-------------|--------------------|-------------|--------------------------|-------------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.625 | | | | | | | | | | | | |
| DONATED FUNDS - 58029C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 101,461 | 0.00 | 34,412 | 0.24 | 102,006 | 0.00 | 102,006 | 0.00 | 102,006 | 0.00 | 102,006 | 0.00 |
| OTHER FUNDS | 101,461 | 0.00 | 34,412 | 0.24 | 102,006 | 0.00 | 102,006 | 0.00 | 102,006 | 0.00 | 102,006 | 0.00 |
| EXPENSE & EQUIPMENT | 178,740 | 0.00 | 31,538 | 0.00 | 130,998 | 0.00 | 34,187 | 0.00 | 34,187 | 0.00 | 34,187 | 0.00 |
| OTHER FUNDS | 178,740 | 0.00 | 31,538 | 0.00 | 130,998 | 0.00 | 34,187 | 0.00 | 34,187 | 0.00 | 34,187 | 0.00 |
| PROGRAM-SPECIFIC | 168,856 | 0.00 | 0 | 0.00 | 216,598 | 0.00 | 313,409 | 0.00 | 313,409 | 0.00 | 313,409 | 0.00 |
| OTHER FUNDS | 168,856 | 0.00 | 0 | 0.00 | 216,598 | 0.00 | 313,409 | 0.00 | 313,409 | 0.00 | 313,409 | 0.00 |
| TOTAL | \$449,057 | 0.00 | \$65,950 | 0.24 | \$449,602 | 0.00 | \$449,602 | 0.00 | \$449,602 | 0.00 | \$449,602 | 0.00 |

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012

| | | | | | | | | | | | | |
|-------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,041 | 0.00 | 2,041 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,041 | 0.00 | 2,041 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,041 | 0.00 | \$2,041 | 0.00 |

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

| | | | | | | | | | | | | |
|------------------------------|------------------|-------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| TOTAL - DONATED FUNDS | \$449,057 | 0.00 | \$65,950 | 0.24 | \$449,602 | 0.00 | \$449,602 | 0.00 | \$451,643 | 0.00 | \$451,643 | 0.00 |
|------------------------------|------------------|-------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Program Operations
Section 10.700

Book Page 66

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 and control, and primary healthcare needs.

Legal Basis: Health Statistics Program - Sections 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) RSMo; Vital Records Program - Sections 188.047-055, 192.016, 192.060, 193.005-325, 194.200, 453.100, 453.170 RSMo; Office of Surveillance - Sections 191.677, 192.020, 192.031, 199.180, 199.190, 199.350, 210.050, 701.326, 701.328 RSMo; CERCLA Section 104(l) (1) (E) & (15), PHS Act, Section 301(A), 311,317(K) (3), 42 USC Section 241 Office of Women's Health - Section 192.965, 192.968 RSMo; OSEPHI - 42 USC Section 301(a) 317(k), Sections 192.650-657 RSMo, PL 102-515

Funding Source: General Revenue
 Federal - Department of Health and Senior Services Federal Fund (0143)
 Other - Department of Health - Donated (0658), Department of Health and Senior Services Document Services (0646), Environmental Radiation Monitoring (0656), Governor's Council on Physical Fitness Institution Gift Trust (0924), Hazardous Waste (0676), Health Initiatives (0275), Missouri Public Health Services (0298), Organ Donor Program (0824), Putative Father Registry Fund (0780)

CORE ADJUSTMENTS:

| DIV COMMUNITY & PUBLIC HLTH | | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|-----------------------------|------|-------------------------------|-----|----|---------|-----------|-----------|-------------|
| DEPARTMENT CHANGES | | | | | | | | |
| Reallocation | 1218 | DIV COMM&PUBLIC HLTH E&E-0143 | EE | | 304,374 | | 304,374 | |
| Reallocation | 1218 | DIV COMM&PUBLIC HLTH E&E-0143 | PD | | (4,374) | | (4,374) | |
| Reallocation | 1233 | DIV COMM&PUBLIC HLTH E&E-0298 | EE | | | (28,288) | (28,288) | |
| Reallocation | 1233 | DIV COMM&PUBLIC HLTH E&E-0298 | PD | | | 28,288 | 28,288 | |
| Reallocation | 1236 | DIV COMM&PUBLIC HLTH E&E-0646 | EE | | | (1,000) | (1,000) | |
| Reallocation | 1244 | DIV COMM&PUBLIC HLTH E&E-0658 | EE | | | (316,844) | (316,844) | |
| Reallocation | 1244 | DIV COMM&PUBLIC HLTH E&E-0658 | PD | | | 316,844 | 316,844 | |
| Reallocation | 1664 | DIV COMM&PUBLIC HLTH E&E-0676 | EE | | | (1,766) | (1,766) | |
| Reallocation | 1664 | DIV COMM&PUBLIC HLTH E&E-0676 | PD | | | 1,766 | 1,766 | |
| Reallocation | 7653 | DIV COMM&PUBLIC HLTH E&E-0275 | EE | | | (6,722) | (6,722) | |
| Reallocation | 7653 | DIV COMM&PUBLIC HLTH E&E-0275 | PD | | | 6,722 | 6,722 | |
| Reallocation | 9984 | ADOLESCENT HEALTH E&E-0143 | EE | | (1,000) | | (1,000) | |
| Reallocation | 9984 | ADOLESCENT HEALTH E&E-0143 | PD | | 1,000 | | 1,000 | |
| Reallocation | 9985 | ADOLESCENT HEALTH-0275 | EE | | | 200 | 200 | |
| Reallocation | 9985 | ADOLESCENT HEALTH-0275 | PD | | | (200) | (200) | |
| DEPARTMENT CHANGES | | | | | 300,000 | (1,000) | 299,000 | |
| TOTAL CHANGES | | | | | 300,000 | (1,000) | 299,000 | |

Committee Markup Annual

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|---|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|--------------------------|---------------|
| | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.700 | | | | | | | | | | | | |
| DIV COMMUNITY & PUBLIC HLTH - 58030C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 24,091,488 | 545.63 | 22,648,976 | 521.05 | 24,166,731 | 545.63 | 24,166,731 | 545.63 | 24,166,731 | 545.63 | 24,166,731 | 545.63 |
| GENERAL REVENUE | 6,263,058 | 136.74 | 6,120,109 | 148.71 | 6,291,669 | 136.74 | 6,291,669 | 136.74 | 6,291,669 | 136.74 | 6,291,669 | 136.74 |
| FEDERAL FUNDS | 15,693,337 | 350.77 | 14,881,397 | 331.27 | 15,778,459 | 350.77 | 15,778,459 | 350.77 | 15,778,459 | 350.77 | 15,778,459 | 350.77 |
| OTHER FUNDS | 2,135,093 | 58.12 | 1,847,470 | 41.07 | 2,096,603 | 58.12 | 2,096,603 | 58.12 | 2,096,603 | 58.12 | 2,096,603 | 58.12 |
| EXPENSE & EQUIPMENT | 4,281,797 | 0.00 | 3,918,093 | 0.00 | 4,513,385 | 0.00 | 4,462,339 | 0.00 | 4,462,339 | 0.00 | 4,462,339 | 0.00 |
| FEDERAL FUNDS | 3,244,330 | 0.00 | 3,239,121 | 0.00 | 3,275,833 | 0.00 | 3,579,207 | 0.00 | 3,579,207 | 0.00 | 3,579,207 | 0.00 |
| OTHER FUNDS | 1,037,467 | 0.00 | 678,972 | 0.00 | 1,237,552 | 0.00 | 883,132 | 0.00 | 883,132 | 0.00 | 883,132 | 0.00 |
| PROGRAM-SPECIFIC | 395,290 | 0.00 | 325,889 | 0.00 | 163,702 | 0.00 | 513,748 | 0.00 | 513,748 | 0.00 | 513,748 | 0.00 |
| FEDERAL FUNDS | 110,625 | 0.00 | 70,431 | 0.00 | 79,122 | 0.00 | 75,748 | 0.00 | 75,748 | 0.00 | 75,748 | 0.00 |
| OTHER FUNDS | 284,665 | 0.00 | 255,458 | 0.00 | 84,580 | 0.00 | 438,000 | 0.00 | 438,000 | 0.00 | 438,000 | 0.00 |
| TOTAL | \$28,768,575 | 545.63 | \$26,892,958 | 521.05 | \$28,843,818 | 545.63 | \$29,142,818 | 545.63 | \$29,142,818 | 545.63 | \$29,142,818 | 545.63 |
| Core Reallocations-To align appropriations & FTE with estimated expenditures. | | | | | | | | | | | | |

Pay Plan - 0000012

| | | | | | | | | | | | | |
|-------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 483,637 | 0.00 | 483,637 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 125,832 | 0.00 | 125,832 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 315,570 | 0.00 | 315,570 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 42,235 | 0.00 | 42,235 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$483,637 | 0.00 | \$483,637 | 0.00 |

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Committee Markup Annual

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|-----------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.700 | | | | | | | | | | | | |
| DIV COMMUNITY & PUBLIC HLTH - 58030C | | | | | | | | | | | | |
| Newborn Screening - 1580007 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,000 | 1.00 | 15,000 | 1.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,000 | 1.00 | 15,000 | 1.00 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$20,000 | 1.00 | \$20,000 | 1.00 |
| For severe combined immunodeficiency (SCID) testing and cost-to-continue for Nieman-Pick testing. | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|-------------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|
| TOTAL - DIV COMMUNITY & PUBLIC HLTH | \$28,768,575 | 545.63 | \$26,892,958 | 521.05 | \$28,843,818 | 545.63 | \$29,142,818 | 545.63 | \$29,646,455 | 546.63 | \$29,646,455 | 546.63 |
|-------------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|

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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Aid to Local Public Health Agencies (Core Functions)
Section 10.705

Book Page 81

This section provides funding to support contracts with 115 local public health agencies to carry out disease surveillance, investigation, and intervention in threats to health, whether caused by disease outbreaks, bioterrorism, emerging infections, food borne illnesses, or epidemics of chronic disease. 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 Basis: Sections 192.020, 167.181, 191.677, 191.668, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170-270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, 701.343
RSMo

Funding Source: General Revenue
Federal- Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

| CORE PUBLIC HLTH FUNCTIONS | | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|----------------------------|-------------------------------------|------|-----|----------|-----|-------|----------|-------------|
| DEPARTMENT CHANGES | | | | | | | | |
| Reallocation | 3944 CORE PUBLIC HLT FUNCTIONS-0101 | EE | | (49,111) | | | (49,111) | |
| Reallocation | 3944 CORE PUBLIC HLT FUNCTIONS-0101 | PD | | 49,111 | | | 49,111 | |
| | DEPARTMENT CHANGES | | | 0 | | | 0 | |

Committee Markup Annual

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|-------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|--------------------------|-------------|
| | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.705 | | | | | | | | | | | | |
| CORE PUBLIC HLTH FUNCTIONS - 58230C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 80,098 | 0.00 | 9,996 | 0.00 | 59,417 | 0.00 | 10,306 | 0.00 | 10,306 | 0.00 | 10,306 | 0.00 |
| GENERAL REVENUE | 80,098 | 0.00 | 9,996 | 0.00 | 59,417 | 0.00 | 10,306 | 0.00 | 10,306 | 0.00 | 10,306 | 0.00 |
| PROGRAM-SPECIFIC | 10,442,594 | 0.00 | 10,413,014 | 0.00 | 10,463,275 | 0.00 | 10,512,386 | 0.00 | 10,512,386 | 0.00 | 10,512,386 | 0.00 |
| GENERAL REVENUE | 3,242,594 | 0.00 | 3,213,014 | 0.00 | 3,263,275 | 0.00 | 3,312,386 | 0.00 | 3,312,386 | 0.00 | 3,312,386 | 0.00 |
| FEDERAL FUNDS | 7,200,000 | 0.00 | 7,200,000 | 0.00 | 7,200,000 | 0.00 | 7,200,000 | 0.00 | 7,200,000 | 0.00 | 7,200,000 | 0.00 |
| TOTAL | \$10,522,692 | 0.00 | \$10,423,010 | 0.00 | \$10,522,692 | 0.00 | \$10,522,692 | 0.00 | \$10,522,692 | 0.00 | \$10,522,692 | 0.00 |

Aid to LPHA - 1580001

| | | | | | | | | | | | | |
|------------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,700,000 | 0.00 | 2,700,000 | 0.00 | 2,700,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,700,000 | 0.00 | 2,700,000 | 0.00 | 2,700,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,700,000 | 0.00 | \$2,700,000 | 0.00 | \$2,700,000 | 0.00 |

The match rate for the Children's Health Insurance Program will increase from 74.42 percent to 97.30 percent in federal fiscal year 2016. DHSS is eligible to earn additional federal funds and pass them to the Local Public health Agencies.

| | | | | | | | | | | | | |
|---|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| TOTAL - CORE PUBLIC HLTH FUNCTIONS | \$10,522,692 | 0.00 | \$10,423,010 | 0.00 | \$10,522,692 | 0.00 | \$13,222,692 | 0.00 | \$13,222,692 | 0.00 | \$13,222,692 | 0.00 |
|---|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Programs and Contracts
Section 10.710

Book Page 101

This section provides funding to support contracts and other program purchases for public health activities relating to environmental health and communicable diseases, including services for individuals with HIV/AIDS, infectious disease prevention and surveillance, lead screening, health education, inspections for child care sanitation, and food safety and food recalls.

Legal Basis: N/A

Funding Source: General Revenue
 Federal - Department of Health and Senior Services Federal Fund (0143)
 Other - Organ Donor Program (0824), Breast Cancer Awareness Trust (0915)

CORE ADJUSTMENTS:

| DIV COMM & PUBLIC HLTH PROGRAMS | | | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|---------------------------------|------|--------------------------------|------|-----|-----------|-------------|---------|-------------|--------------------------|
| DEPARTMENT CHANGES | | | | | | | | | |
| Reallocation | 1255 | DIV COMM&PUBLIC HLTH PROG-0101 | EE | | (365,545) | | | (365,545) | |
| Reallocation | 1255 | DIV COMM&PUBLIC HLTH PROG-0101 | PD | | 365,545 | | | 365,545 | |
| Reallocation | 1256 | DIV COMM&PUBLIC HLTH PROG-0143 | EE | | | (1,463,429) | | (1,463,429) | |
| Reallocation | 1256 | DIV COMM&PUBLIC HLTH PROG-0143 | PD | | | 4,463,429 | | 4,463,429 | |
| Reallocation | 8370 | DIV COMM&PUBLIC HLTH PROG-0915 | EE | | | | (5,000) | (5,000) | |
| Reallocation | 8370 | DIV COMM&PUBLIC HLTH PROG-0915 | PD | | | | 5,000 | 5,000 | |
| Reallocation | 9986 | ADOLESCENT HEALTH PROG-0143 | EE | | | 200 | | 200 | |
| Reallocation | 9986 | ADOLESCENT HEALTH PROG-0143 | PD | | | (200) | | (200) | |
| | | DEPARTMENT CHANGES | | | 0 | 3,000,000 | 0 | 3,000,000 | |
| DRAFT HCS CHANGES | | | | | | | | | |
| Reduction | 1255 | DIV COMM&PUBLIC HLTH PROG-0101 | PD | | (500,000) | | | (500,000) | Moved Show-Me Healthy |
| Reduction | 1256 | DIV COMM&PUBLIC HLTH PROG-0143 | EE | | | (500,000) | | (500,000) | Women program to Section |
| Reduction | 1256 | DIV COMM&PUBLIC HLTH PROG-0143 | PD | | | (2,230,904) | | (2,230,904) | 10.713 |
| | | DRAFT HCS CHANGES | | | (500,000) | (2,730,904) | | (3,230,904) | |
| | | TOTAL CHANGES | | | (500,000) | 269,096 | 0 | (230,904) | |

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Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|--|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|--------------------------|-------------|
| | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.710 | | | | | | | | | | | | |
| DIV COMM & PUBLIC HLTH PROGRAMS - 58420C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 6,014,536 | 0.00 | 3,435,810 | 0.00 | 6,544,540 | 0.00 | 4,710,766 | 0.00 | 4,710,766 | 0.00 | 4,210,766 | 0.00 |
| GENERAL REVENUE | 617,931 | 0.00 | 176,594 | 0.00 | 605,294 | 0.00 | 239,749 | 0.00 | 239,749 | 0.00 | 239,749 | 0.00 |
| FEDERAL FUNDS | 5,351,605 | 0.00 | 3,259,216 | 0.00 | 5,889,246 | 0.00 | 4,426,017 | 0.00 | 4,426,017 | 0.00 | 3,926,017 | 0.00 |
| OTHER FUNDS | 45,000 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 |
| PROGRAM-SPECIFIC | 30,224,196 | 0.00 | 28,265,742 | 0.00 | 24,637,972 | 0.00 | 29,471,746 | 0.00 | 29,471,746 | 0.00 | 26,740,842 | 0.00 |
| GENERAL REVENUE | 1,669,821 | 0.00 | 2,042,105 | 0.00 | 1,826,238 | 0.00 | 2,191,783 | 0.00 | 2,191,783 | 0.00 | 1,691,783 | 0.00 |
| FEDERAL FUNDS | 28,349,375 | 0.00 | 26,219,320 | 0.00 | 22,811,734 | 0.00 | 27,274,963 | 0.00 | 27,274,963 | 0.00 | 25,044,059 | 0.00 |
| OTHER FUNDS | 5,000 | 0.00 | 4,317 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TOTAL | \$36,238,732 | 0.00 | \$31,701,552 | 0.00 | \$31,182,512 | 0.00 | \$34,182,512 | 0.00 | \$34,182,512 | 0.00 | \$30,951,608 | 0.00 |

Core Reallocations-To align appropriations & FTE with estimated expenditures.

| | | | | | | | | | | | | |
|-----------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Metabolic Formula - 1580003 | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 45,834 | 0.00 | 45,834 | 0.00 | 45,834 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 45,834 | 0.00 | 45,834 | 0.00 | 45,834 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$45,834 | 0.00 | \$45,834 | 0.00 | \$45,834 | 0.00 |

Requested funding is based on actual expenditures for dietary formula plus an inflationary factor of five percent for anticipated increased costs.

| | | | | | | | | | | | | |
|--|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| TOTAL - DIV COMM & PUBLIC HLTH PROGRA | \$36,238,732 | 0.00 | \$31,701,552 | 0.00 | \$31,182,512 | 0.00 | \$34,228,346 | 0.00 | \$34,228,346 | 0.00 | \$30,997,442 | 0.00 |
|--|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|

DEPARTMENT OF HEALTH & SENIOR SERVICES
 Division of Community and Public Health - Lead Abatement Loan Program
 Section 10.710

Book Page 105 and 113

Funding in this section supports lead screening and health education.

Legal Basis: N/A

Funding Source: Other - MO Lead Abatement Loan (0893)

CORE ADJUSTMENTS:

| LEAD ABATEMENT LOAN PRGM | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|---|------|-----|----|-----|-------|-------|-------------|
| DEPARTMENT CHANGES | | | | | | | |
| Reallocation 5313 LEAD ABATEMENT LOAN PRGM-0893 | EE | | | | 1,000 | 1,000 | |
| DEPARTMENT CHANGES | | | | | 1,000 | 1,000 | |
| TOTAL CHANGES | | | | | 1,000 | 1,000 | |

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Medication Programs
Section 10.710

Book Page 106 and 114

Funding in this section supports contracts and a variety of public health activities with include services for individuals with HIV/AIDS (medications) influenza and pneumococcal vaccines etc.

Legal Basis: N/A

Funding Source: General Revenue
Federal- Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|--|----------------|------|----------------|------|----------------|------|------------------|------|--------------------|------|--------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.710 | | | | | | | | | | | | |
| MEDICATIONS PROGRAMS - 58445C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 46,966,234 | 0.00 | 46,966,234 | 0.00 | 46,745,624 | 0.00 | 46,745,624 | 0.00 | 46,745,624 | 0.00 | 46,745,624 | 0.00 |
| GENERAL REVENUE | 4,526,156 | 0.00 | 4,526,156 | 0.00 | 4,305,546 | 0.00 | 4,305,546 | 0.00 | 4,305,546 | 0.00 | 4,305,546 | 0.00 |
| FEDERAL FUNDS | 42,440,078 | 0.00 | 42,440,078 | 0.00 | 42,440,078 | 0.00 | 42,440,078 | 0.00 | 42,440,078 | 0.00 | 42,440,078 | 0.00 |
| TOTAL | \$46,966,234 | 0.00 | \$46,966,234 | 0.00 | \$46,745,624 | 0.00 | \$46,745,624 | 0.00 | \$46,745,624 | 0.00 | \$46,745,624 | 0.00 |
| | | | | | | | | | | | | |
| ADAP - 1580002 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,000,000 | 0.00 | 6,000,000 | 0.00 | 6,000,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,000,000 | 0.00 | 6,000,000 | 0.00 | 6,000,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$6,000,000 | 0.00 | \$6,000,000 | 0.00 | \$6,000,000 | 0.00 |
| <p>This request results from a combination of increased participants in the AIDS Drug Assistance Program (ADAP) program and increased costs for HIV/AIDS medications. The number of ADAP program participants continue to increase due to efforts within the HIV Medical Case Management system to retain and/or reengage individuals who had not been regularly accessing HIV medical care. In addition, the FDA has approved new, more expensive antiretrovirals, increasing programmatic costs. DHSS projects ADAP expenditures will increase by \$6 million as a result of these factors. The increased cost for ADAP can be covered with federal funding that is available to the state through pharmaceutical rebates on the cost of HIV/AIDS medications.</p> | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - MEDICATIONS PROGRAMS | \$46,966,234 | 0.00 | \$46,966,234 | 0.00 | \$46,745,624 | 0.00 | \$52,745,624 | 0.00 | \$52,745,624 | 0.00 | \$52,745,624 | 0.00 |

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Children with Special Health Care Needs
Section 10.710

Book Page 107 and 115

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.

Legal Basis: Sections 191.725-191.745, 201.040, 201.030 RSMo, Title V Social Security Act, MCH Block Grant, Sections 501-510

Funding Source: General Revenue
Other – Champ W. Smith and Mary C. Smith Memorial Endowment Trust (0873), Children's Special Health Care Needs (0950)

CORE ADJUSTMENTS:

None

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Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|---|--------------------|-------------|-------------------|-------------|--------------------|-------------|---------------------|-------------|-----------------------|-------------|-----------------------------|-------------|
| | 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 | 637,256 | 0.00 | 625,240 | 0.00 | 646,481 | 0.00 | 646,481 | 0.00 | 646,481 | 0.00 | 646,481 | 0.00 |
| GENERAL REVENUE | 597,256 | 0.00 | 588,286 | 0.00 | 606,481 | 0.00 | 606,481 | 0.00 | 606,481 | 0.00 | 606,481 | 0.00 |
| OTHER FUNDS | 40,000 | 0.00 | 36,954 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 |
| PROGRAM-SPECIFIC | 369,644 | 0.00 | 349,607 | 0.00 | 360,419 | 0.00 | 360,419 | 0.00 | 360,419 | 0.00 | 360,419 | 0.00 |
| GENERAL REVENUE | 359,644 | 0.00 | 349,607 | 0.00 | 360,419 | 0.00 | 360,419 | 0.00 | 360,419 | 0.00 | 360,419 | 0.00 |
| TOTAL | \$1,006,900 | 0.00 | \$974,847 | 0.00 | \$1,006,900 | 0.00 | \$1,006,900 | 0.00 | \$1,006,900 | 0.00 | \$1,006,900 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - CHILD W/SPECIAL HLTH NEEDS | \$1,006,900 | 0.00 | \$974,847 | 0.00 | \$1,006,900 | 0.00 | \$1,006,900 | 0.00 | \$1,006,900 | 0.00 | \$1,006,900 | 0.00 |

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Brain Injury Services
Section 10.710

Book Page 108 and 116

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 (TBI). 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.

Legal Basis: Sections 192.735-745, 199.003-051, and 304.028 RSMo, Title XIX of Social Security Act

Funding Source: General Revenue
 Federal- Department of Health and Senior Services Federal Fund (0143)
 Other - Brain Injury Fund (0742)

CORE ADJUSTMENTS:

| BRAIN INJURY SERVICES | | | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|------------------------------|------|------------------------------|-------------|------------|-----------|------------|--------------|--------------|--------------------|
| DEPARTMENT CHANGES | | | | | | | | | |
| Reallocation | 0262 | BRAIN INJURY SERVICES-0101 | EE | | 110,491 | | | 110,491 | |
| Reallocation | 0262 | BRAIN INJURY SERVICES-0101 | PD | | (110,491) | | | (110,491) | |
| Reallocation | 7527 | BRAIN INJURY SERVICES-0742 | EE | | | | 122,589 | 122,589 | |
| Reallocation | 7527 | BRAIN INJURY SERVICES-0742 | PD | | | | (122,589) | (122,589) | |
| DEPARTMENT CHANGES | | | | | 0 | | 0 | 0 | |
| GOVERNOR CHANGES | | | | | | | | | |
| Reduction | 9859 | BRAIN INJURY WAIVER E&E-0101 | EE | | (350,000) | | | (350,000) | |
| Reduction | 9861 | BRAIN INJURY WAIVER E&E-0143 | EE | | | (598,381) | | (598,381) | |
| GOVERNOR CHANGES | | | | | (350,000) | (598,381) | | (948,381) | |
| DRAFT HCS CHANGES | | | | | | | | | |
| Reduction | 9859 | BRAIN INJURY WAIVER E&E-0101 | EE | | 350,000 | | | 350,000 | Restored Gov Cut |
| Reduction | 9861 | BRAIN INJURY WAIVER E&E-0143 | EE | | | 598,381 | | 598,381 | |
| DRAFT HCS CHANGES | | | | | 350,000 | 598,381 | | 948,381 | |
| TOTAL CHANGES | | | | | 0 | 0 | 0 | 0 | |

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Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|-----------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.710 | | | | | | | | | | | | |
| BRAIN INJURY SERVICES - 58580C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 2,475,261 | 0.00 | 1,135,441 | 0.00 | 1,944,950 | 0.00 | 2,178,030 | 0.00 | 1,229,649 | 0.00 | 2,178,030 | 0.00 |
| GENERAL REVENUE | 1,211,259 | 0.00 | 835,421 | 0.00 | 1,060,440 | 0.00 | 1,170,931 | 0.00 | 820,931 | 0.00 | 1,170,931 | 0.00 |
| FEDERAL FUNDS | 598,381 | 0.00 | 0 | 0.00 | 598,381 | 0.00 | 598,381 | 0.00 | 0 | 0.00 | 598,381 | 0.00 |
| OTHER FUNDS | 665,621 | 0.00 | 300,020 | 0.00 | 286,129 | 0.00 | 408,718 | 0.00 | 408,718 | 0.00 | 408,718 | 0.00 |
| PROGRAM-SPECIFIC | 748,173 | 0.00 | 643,959 | 0.00 | 1,038,156 | 0.00 | 805,076 | 0.00 | 805,076 | 0.00 | 805,076 | 0.00 |
| GENERAL REVENUE | 146,947 | 0.00 | 142,539 | 0.00 | 257,438 | 0.00 | 146,947 | 0.00 | 146,947 | 0.00 | 146,947 | 0.00 |
| FEDERAL FUNDS | 191,947 | 0.00 | 159,229 | 0.00 | 191,947 | 0.00 | 191,947 | 0.00 | 191,947 | 0.00 | 191,947 | 0.00 |
| OTHER FUNDS | 409,279 | 0.00 | 342,201 | 0.00 | 588,771 | 0.00 | 466,182 | 0.00 | 466,182 | 0.00 | 466,182 | 0.00 |
| TOTAL | \$3,223,434 | 0.00 | \$1,779,410 | 0.00 | \$2,983,106 | 0.00 | \$2,983,106 | 0.00 | \$2,034,725 | 0.00 | \$2,983,106 | 0.00 |
| Core Reallocations-To align appropriations & FTE with estimated expenditures. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - BRAIN INJURY SERVICES | \$3,223,434 | 0.00 | \$1,779,410 | 0.00 | \$2,983,106 | 0.00 | \$2,983,106 | 0.00 | \$2,034,725 | 0.00 | \$2,983,106 | 0.00 |

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Genetics Program
Section 10.710

Book Page 110 and 117

This section provides funding for programs benefiting individuals with genetic disorders by providing screening, diagnostic evaluations, treatment and counseling to Missourians with genetic conditions. Funding also provides treatment services for adults with cystic fibrosis, hemophilia and sickle cell disease and provides formula for children and adults with metabolic conditions who meet financial eligibility requirements at or below 185% of federal poverty guidelines.

Legal Basis: Sections 191.300 - 191.380 RSMo, Title V Social Security Act, MCH Block Grant Section 501-510

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

CORE ADJUSTMENTS:

| GENETICS PROGRAM | | | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|---------------------------|------|-----------------------|-------------|------------|-----------|------------|--------------|--------------|----------------------------|
| DEPARTMENT CHANGES | | | | | | | | | |
| Reallocation | 7731 | GENETICS PROGRAM-0101 | EE | | 22,055 | | | 22,055 | |
| Reallocation | 7731 | GENETICS PROGRAM-0101 | PD | | (22,055) | | | (22,055) | |
| | | DEPARTMENT CHANGES | | | 0 | | | 0 | |
| DRAFT HCS CHANGES | | | | | | | | | |
| Reduction | 1690 | GENETICS PROGRAM-0298 | PD | | | | (20,000) | (20,000) | Moved Show-Me Healthy |
| | | DRAFT HCS CHANGES | | | | | (20,000) | (20,000) | Women program into Section |
| | | TOTAL CHANGES | | | 0 | | (20,000) | (20,000) | 10.713 |

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health – Show-Me Healthy Women
Section 10.713

Book Page N/A

New Decision Item – This funding is currently rolled in multiple lines in Section 10.700 (budget book pg. 66). However, the NDI will break it out of that section into its own designated section for further transparency.

Legal Basis: N/A

Funding Source: General Revenue
Federal- Department of Health and Senior Services Federal Fund (0143)
Other – Missouri Public Health Services Fund (0298), Department of Health – Donated Fund (0658)

FY17 – New Decision Item

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| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|--|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|-----------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.713 | | | | | | | | | | | | |
| SHOW-ME HEALTHY WOMEN - 58583C | | | | | | | | | | | | |
| Show-Me Healthy Women - 1580008 | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,783,452 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,230,904 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 52,548 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,283,452 | 0.00 |
| Funding was broken out of 10.710 and placed in its own HB Section 10.713 for transparency and tracking | | | | | | | | | | | | |
| TOTAL - SHOW-ME HEALTHY WOMEN | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,283,452 | 0.00 |

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health – Tobacco Cessation
Section 10.715

Book Page 111 and 118

This section provides funding for tobacco cessation programs.

Legal Basis: N/A

Funding Source: General Revenue
Federal- Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

None

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Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|----------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|-----------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.715 | | | | | | | | | | | | |
| TOBACCO CESSATION - 58585C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - TOBACCO CESSATION | \$0 | 0.00 | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - WIC Supplemental Food Distribution
Section 10.720

Book Page 180 and 182

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 Basis: Section 191.87 RSMo, 42 USC 1786, Child Nutrition Act of 1996 as amended through PL 106-580, Dec. 29, 2000, 7CFR 246

Funding Source: Federal - Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

| WIC SUPP FOOD DISTRIBUTION | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|--|-------------|------------|-----------|-------------|--------------|--------------|--------------------|
| DEPARTMENT CHANGES | | | | | | | |
| Reallocation 7730 WIC SUPP FOOD DISTRIBUT-0143 | EE | | | (93,316) | | (93,316) | |
| Reallocation 7730 WIC SUPP FOOD DISTRIBUT-0143 | PD | | | (1,406,684) | | (1,406,684) | |
| DEPARTMENT CHANGES | | | | (1,500,000) | | (1,500,000) | |
| TOTAL CHANGES | | | | (1,500,000) | | (1,500,000) | |

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Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|---|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|--------------------------|-------------|
| | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.720 | | | | | | | | | | | | |
| WIC SUPP FOOD DISTRIBUTION - 58590C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 1,067,028 | 0.00 | 709,094 | 0.00 | 849,743 | 0.00 | 756,427 | 0.00 | 756,427 | 0.00 | 756,427 | 0.00 |
| FEDERAL FUNDS | 1,067,028 | 0.00 | 709,094 | 0.00 | 849,743 | 0.00 | 756,427 | 0.00 | 756,427 | 0.00 | 756,427 | 0.00 |
| PROGRAM-SPECIFIC | 131,377,956 | 0.00 | 121,573,470 | 0.00 | 129,595,241 | 0.00 | 128,188,557 | 0.00 | 128,188,557 | 0.00 | 128,188,557 | 0.00 |
| FEDERAL FUNDS | 131,377,956 | 0.00 | 121,573,470 | 0.00 | 129,595,241 | 0.00 | 128,188,557 | 0.00 | 128,188,557 | 0.00 | 128,188,557 | 0.00 |
| TOTAL | \$132,444,984 | 0.00 | \$122,282,564 | 0.00 | \$130,444,984 | 0.00 | \$128,944,984 | 0.00 | \$128,944,984 | 0.00 | \$128,944,984 | 0.00 |
| Core Reallocations-To align appropriations & FTE with estimated expenditures. | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|---|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| TOTAL - WIC SUPP FOOD DISTRIBUTION | \$132,444,984 | 0.00 | \$122,282,564 | 0.00 | \$130,444,984 | 0.00 | \$128,944,984 | 0.00 | \$128,944,984 | 0.00 | \$128,944,984 | 0.00 |
|---|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Child & Adult Care Food Program
Section 10.720

Book Page 180 and 183

The Child and Adult Care Food Program are 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.

Legal Basis: Section 210.251 RSMo; 42 USC 1766, National School Lunch Act, Section 17

Funding Source: Federal- Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

None

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Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|---------------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|-----------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.720 | | | | | | | | | | | | |
| CHILD & ADULT CARE FOOD PRGM - 58600C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 55,735,867 | 0.00 | 49,988,363 | 0.00 | 52,735,867 | 0.00 | 52,735,867 | 0.00 | 52,735,867 | 0.00 | 52,735,867 | 0.00 |
| FEDERAL FUNDS | 55,735,867 | 0.00 | 49,988,363 | 0.00 | 52,735,867 | 0.00 | 52,735,867 | 0.00 | 52,735,867 | 0.00 | 52,735,867 | 0.00 |
| TOTAL | 55,735,867 | 0.00 | 49,988,363 | 0.00 | 52,735,867 | 0.00 | 52,735,867 | 0.00 | 52,735,867 | 0.00 | 52,735,867 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - CHILD & ADULT CARE FOOD PRGM | 55,735,867 | 0.00 | 49,988,363 | 0.00 | 52,735,867 | 0.00 | 52,735,867 | 0.00 | 52,735,867 | 0.00 | 52,735,867 | 0.00 |

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Summer Food Services Program
Section 10.720

Book Page 180 and 184

The Child and Adult Care Food Program are 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.

Legal Basis: Section 191.810 RSMo; 42 USC 1761, Section 13

Funding Source: Federal- Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

None

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Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|--|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|-----------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.720 | | | | | | | | | | | | |
| SUMMER FOOD SVCS PROGRAM DIST - 58610C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 12,000,000 | 0.00 | 11,504,507 | 0.00 | 12,000,000 | 0.00 | 12,000,000 | 0.00 | 12,000,000 | 0.00 | 12,000,000 | 0.00 |
| FEDERAL FUNDS | 12,000,000 | 0.00 | 11,504,507 | 0.00 | 12,000,000 | 0.00 | 12,000,000 | 0.00 | 12,000,000 | 0.00 | 12,000,000 | 0.00 |
| TOTAL | \$12,000,000 | 0.00 | \$11,504,507 | 0.00 | \$12,000,000 | 0.00 | \$12,000,000 | 0.00 | \$12,000,000 | 0.00 | \$12,000,000 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - SUMMER FOOD SVCS PROGRAM DI | \$12,000,000 | 0.00 | \$11,504,507 | 0.00 | \$12,000,000 | 0.00 | \$12,000,000 | 0.00 | \$12,000,000 | 0.00 | \$12,000,000 | 0.00 |

DEPARTMENT OF HEALTH & SENIOR SERVICES
Office on Women's Health - Sexual Violence Victims Services
Section 10.725

Book Page 196 and 204

Provides primary prevention education and training, as well as advocacy and counseling services to victims of sexual assault in Missouri. These programs use a public health approach and support strategies and activities that prevent sexual violence from initially occurring through comprehensive primary prevention programming and evaluation.

Legal Basis: N/A

Funding Source: Federal- Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

| SEXUAL VIOLENCE VICTIMS SERVCS | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|--|------|-----|----|----------|-------|----------|-------------|
| DEPARTMENT CHANGES | | | | | | | |
| Reallocation 8288 SEXUAL VIOLNC VIC SVC E&E-0143 | EE | | | 30,000 | | 30,000 | |
| Reallocation 8289 SEXUAL VIOLNC VICTIMS SVC-0143 | PD | | | (30,000) | | (30,000) | |
| DEPARTMENT CHANGES | | | | 0 | | 0 | |
| TOTAL CHANGES | | | | 0 | | 0 | |

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Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|---|-------------------|-------------|-------------------|-------------|-------------------|-------------|---------------------|-------------|-----------------------|-------------|-----------------------------|-------------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.725 | | | | | | | | | | | | |
| SEXUAL VIOLENCE VICTIMS SERVCS - 58021C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 65,460 | 0.00 | 43,979 | 0.00 | 15,460 | 0.00 | 45,460 | 0.00 | 45,460 | 0.00 | 45,460 | 0.00 |
| FEDERAL FUNDS | 65,460 | 0.00 | 43,979 | 0.00 | 15,460 | 0.00 | 45,460 | 0.00 | 45,460 | 0.00 | 45,460 | 0.00 |
| PROGRAM-SPECIFIC | 776,674 | 0.00 | 522,357 | 0.00 | 776,674 | 0.00 | 746,674 | 0.00 | 746,674 | 0.00 | 746,674 | 0.00 |
| FEDERAL FUNDS | 776,674 | 0.00 | 522,357 | 0.00 | 776,674 | 0.00 | 746,674 | 0.00 | 746,674 | 0.00 | 746,674 | 0.00 |
| TOTAL | \$842,134 | 0.00 | \$566,336 | 0.00 | \$792,134 | 0.00 | \$792,134 | 0.00 | \$792,134 | 0.00 | \$792,134 | 0.00 |
| Core Reallocations-To align appropriations & FTE with estimated expenditures. | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|--|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| TOTAL - SEXUAL VIOLENCE VICTIMS SERVC | \$842,134 | 0.00 | \$566,336 | 0.00 | \$792,134 | 0.00 | \$792,134 | 0.00 | \$792,134 | 0.00 | \$792,134 | 0.00 |
|--|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|

DEPARTMENT OF HEALTH & SENIOR SERVICES
Office of Director – OWH and OPCRH
Section 10.725

Book Page 196 and 202

Office of Primary & Rural Health (OPCRH) and Office of Women's Health (OWH). These offices collaborate with other stakeholders to address health inequities in Missouri.

Legal Basis: Section 192.083 RSMo

Funding Source: General Revenue
 Federal - Department of Health and Senior Services Federal Fund (0143)
 Other - Health Initiatives (0275), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565)

CORE ADJUSTMENTS:

| OWH AND OPCRH | | | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|---------------------------|------|----------------------------|------|--------|----|----------|---------|----------|-------------|
| DEPARTMENT CHANGES | | | | | | | | | |
| Reallocation | 8171 | OFC WOMEN'S HEALTH PS-0143 | PS | (1.00) | | (28,536) | | (28,536) | |
| Reallocation | 8176 | OPCRH E&E-0143 | EE | | | (37,266) | | (37,266) | |
| Reallocation | 8176 | OPCRH E&E-0143 | PD | | | 37,266 | | 37,266 | |
| Reallocation | 8178 | OPCRH E&E-0275 | EE | | | | (7,998) | (7,998) | |
| Reallocation | 8178 | OPCRH E&E-0275 | PD | | | | 7,998 | 7,998 | |
| Reallocation | 8183 | OPCRH PROGRAM-0143 | EE | | | (38,196) | | (38,196) | |
| Reallocation | 8183 | OPCRH PROGRAM-0143 | PD | | | 38,196 | | 38,196 | |
| | | DEPARTMENT CHANGES | | (1.00) | | (28,536) | 0 | (28,536) | |
| | | TOTAL CHANGES | | (1.00) | | (28,536) | 0 | (28,536) | |

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| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|---------------------------|----------------|-------|----------------|-------|----------------|-------|------------------|-------|--------------------|-------|--------------------------|-------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.725 | | | | | | | | | | | | |
| OWH AND OPCRH - 58022C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 929,822 | 19.20 | 851,024 | 17.61 | 934,833 | 19.20 | 906,297 | 18.20 | 906,297 | 18.20 | 906,297 | 18.20 |
| FEDERAL FUNDS | 760,491 | 15.20 | 696,707 | 14.31 | 764,591 | 15.20 | 736,055 | 14.20 | 736,055 | 14.20 | 736,055 | 14.20 |
| OTHER FUNDS | 169,331 | 4.00 | 154,317 | 3.30 | 170,242 | 4.00 | 170,242 | 4.00 | 170,242 | 4.00 | 170,242 | 4.00 |
| EXPENSE & EQUIPMENT | 614,028 | 0.00 | 261,725 | 0.00 | 550,098 | 0.00 | 466,638 | 0.00 | 466,638 | 0.00 | 466,638 | 0.00 |
| GENERAL REVENUE | 200,000 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 |
| FEDERAL FUNDS | 399,227 | 0.00 | 251,166 | 0.00 | 326,780 | 0.00 | 251,318 | 0.00 | 251,318 | 0.00 | 251,318 | 0.00 |
| OTHER FUNDS | 14,801 | 0.00 | 10,559 | 0.00 | 23,318 | 0.00 | 15,320 | 0.00 | 15,320 | 0.00 | 15,320 | 0.00 |
| PROGRAM-SPECIFIC | 862,816 | 0.00 | 1,017,038 | 0.00 | 926,746 | 0.00 | 1,010,206 | 0.00 | 1,010,206 | 0.00 | 1,010,206 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 194,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 853,866 | 0.00 | 814,740 | 0.00 | 926,313 | 0.00 | 1,001,775 | 0.00 | 1,001,775 | 0.00 | 1,001,775 | 0.00 |
| OTHER FUNDS | 8,950 | 0.00 | 8,298 | 0.00 | 433 | 0.00 | 8,431 | 0.00 | 8,431 | 0.00 | 8,431 | 0.00 |
| TOTAL | \$2,406,666 | 19.20 | \$2,129,787 | 17.61 | \$2,411,677 | 19.20 | \$2,383,141 | 18.20 | \$2,383,141 | 18.20 | \$2,383,141 | 18.20 |

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012

| | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|---|------|--------|------|--------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,127 | 0.00 | 18,127 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,722 | 0.00 | 14,722 | 0.00 |

Committee Markup Annual

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|---------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|-----------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.725 | | | | | | | | | | | | |
| OWH AND OPCRH - 58022C | | | | | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,127 | 0.00 | 18,127 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,405 | 0.00 | 3,405 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$18,127 | 0.00 | \$18,127 | 0.00 |

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

| | | | | | | | | | | | | |
|-----------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| TOTAL - OWH AND OPCRH | \$2,406,666 | 19.20 | \$2,129,787 | 17.61 | \$2,411,677 | 19.20 | \$2,383,141 | 18.20 | \$2,401,268 | 18.20 | \$2,401,268 | 18.20 |
|-----------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|

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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Primo and Loans Program
Section 10.730

Book Page 198 & 205

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 (medicine, dentistry, and dental hygiene) 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. PRIMO is partially supported by contributions from the Missouri Hospital Association.

Legal Basis: N/A

Funding Source: General Revenue
 Federal – Department of Health and Senior Services Federal Fund (0143)
 Other - Department of Health - Donated (0658), Health Access Incentive (0276), Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund (0565)

CORE ADJUSTMENTS:

| PRIMO AND LOANS PROGRAM | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|-----------------------------------|-------------|------------|-----------|------------|--------------|--------------|--------------------|
| GOVERNOR CHANGES | | | | | | | |
| Reduction 4172 PRIMO PROGRAM-0101 | PD | | (250,000) | | | (250,000) | |
| GOVERNOR CHANGES | | | (250,000) | | | (250,000) | |
| DRAFT HCS CHANGES | | | | | | | |
| Reduction 4172 PRIMO PROGRAM-0101 | PD | | 1 | | | 1 | Added for AHEC |
| DRAFT HCS CHANGES | | | 1 | | | 1 | |
| TOTAL CHANGES | | | (249,999) | | | (249,999) | |

Committee Markup Annual

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|----------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|-----------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.730 | | | | | | | | | | | | |
| PRIMO AND LOANS PROGRAM - 58120C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 2,256,236 | 0.00 | 1,552,208 | 0.00 | 2,006,236 | 0.00 | 2,006,236 | 0.00 | 1,756,236 | 0.00 | 1,756,237 | 0.00 |
| GENERAL REVENUE | 500,000 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | 1 | 0.00 |
| OTHER FUNDS | 1,756,236 | 0.00 | 1,552,208 | 0.00 | 1,756,236 | 0.00 | 1,756,236 | 0.00 | 1,756,236 | 0.00 | 1,756,236 | 0.00 |
| TOTAL | \$2,256,236 | 0.00 | \$1,552,208 | 0.00 | \$2,006,236 | 0.00 | \$2,006,236 | 0.00 | \$1,756,236 | 0.00 | \$1,756,237 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - PRIMO AND LOANS PROGRAM | \$2,256,236 | 0.00 | \$1,552,208 | 0.00 | \$2,006,236 | 0.00 | \$2,006,236 | 0.00 | \$1,756,236 | 0.00 | \$1,756,237 | 0.00 |

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Medical Loan Program
Section 10.730

Book Page 198 and 206

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. 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. This program works in conjunction with the PRIMO program to increase access to care in Missouri.

Legal Basis: N/A

Funding Source: Federal – Department of Health and Senior Services Federal Fund (0143)
Other - Department of Health - Donated (0658), Health Access Incentive (0276), Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund (0565)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|---|-------------------|-------------|-------------------|-------------|-------------------|-------------|---------------------|-------------|-----------------------|-------------|-----------------------------|-------------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.730 | | | | | | | | | | | | |
| 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 |
| 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 |
| 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 |
| Core Reallocations-To align appropriations & FTE with estimated expenditures. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 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 |

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Nurse Loan Program
Section 10.730

Book Page 200 and 207

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. 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 Basis: N/A

Funding Source: Other - Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565)

CORE ADJUSTMENTS:

None

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Office of Minority Health
Section 10.735

Book Page 221

The Office of Minority Health develops public health interventions and provides technical support to assist in decreasing the rate of health disparity in minority communities. The office provides technical support for the design of culturally appropriate health messages and educational outreach, convenes specific minority focus groups and surveys, and conducts and assists with program implementation for "hard-to-reach" minority populations.

Legal Basis: Section 192.083 RSMo

Funding Source: General Revenue
 Federal - Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

| OFFICE OF MINORITY HEALTH | | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|----------------------------------|-------------------------------|-------------|------------|-----------|------------|--------------|--------------|--------------------|
| DEPARTMENT CHANGES | | | | | | | | |
| Reallocation 7144 | OFC OF MINORITY HLTH PS-0101 | PS | (0.51) | | | | | |
| Reallocation 7145 | OFC OF MINORITY HLTH E&E-0101 | EE | | (13,230) | | | (13,230) | |
| Reallocation 7145 | OFC OF MINORITY HLTH E&E-0101 | PD | | 13,230 | | | 13,230 | |
| Reallocation 7146 | OFC OF MINORITY HLTH PS-0143 | PS | (1.24) | | (32,038) | | (32,038) | |
| Reallocation 7147 | OFC OF MINORITY HLTH E&E-0143 | EE | | | (104,621) | | (104,621) | |
| | DEPARTMENT CHANGES | | (1.75) | 0 | (136,659) | | (136,659) | |
| | TOTAL CHANGES | | (1.75) | 0 | (136,659) | | (136,659) | |

Committee Markup Annual

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|--------------------|-------------|--------------------------|-------------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.735 | | | | | | | | | | | | |
| OFFICE OF MINORITY HEALTH - 58240C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 248,973 | 6.73 | 175,615 | 3.96 | 250,314 | 6.73 | 218,276 | 4.98 | 218,276 | 4.98 | 218,276 | 4.98 |
| GENERAL REVENUE | 187,268 | 5.00 | 151,389 | 3.41 | 188,276 | 5.00 | 188,276 | 4.49 | 188,276 | 4.49 | 188,276 | 4.49 |
| FEDERAL FUNDS | 61,705 | 1.73 | 24,226 | 0.55 | 62,038 | 1.73 | 30,000 | 0.49 | 30,000 | 0.49 | 30,000 | 0.49 |
| EXPENSE & EQUIPMENT | 235,645 | 0.00 | 124,309 | 0.00 | 242,401 | 0.00 | 124,550 | 0.00 | 124,550 | 0.00 | 124,550 | 0.00 |
| GENERAL REVENUE | 131,024 | 0.00 | 124,309 | 0.00 | 137,780 | 0.00 | 124,550 | 0.00 | 124,550 | 0.00 | 124,550 | 0.00 |
| FEDERAL FUNDS | 104,621 | 0.00 | 0 | 0.00 | 104,621 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | 50,000 | 0.00 | 51,283 | 0.00 | 55,544 | 0.00 | 69,774 | 0.00 | 69,774 | 0.00 | 69,774 | 0.00 |
| GENERAL REVENUE | 50,000 | 0.00 | 51,283 | 0.00 | 55,544 | 0.00 | 69,774 | 0.00 | 69,774 | 0.00 | 69,774 | 0.00 |
| TOTAL | \$534,618 | 6.73 | \$351,207 | 3.96 | \$549,259 | 6.73 | \$412,600 | 4.98 | \$412,600 | 4.98 | \$412,600 | 4.98 |
| Core Reallocations-To align appropriations & FTE with estimated expenditures. | | | | | | | | | | | | |

Pay Plan - 0000012

| | | | | | | | | | | | | |
|-------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,366 | 0.00 | 4,366 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,766 | 0.00 | 3,766 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 600 | 0.00 | 600 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,366 | 0.00 | \$4,366 | 0.00 |

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

| | | | | | | | | | | | | |
|--|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| TOTAL - OFFICE OF MINORITY HEALTH | \$534,618 | 6.73 | \$351,207 | 3.96 | \$549,259 | 6.73 | \$412,600 | 4.98 | \$416,966 | 4.98 | \$416,966 | 4.98 |
|--|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health – Office of Emergency Coordination
Section 10.740

Book Page 231

The Office of Emergency Coordination receives funding from the Centers for Disease Control and Prevention (CDC) Public Health Preparedness and Response Grant; and, the Assistant Secretary for Preparedness and Response (ASPR) Hospital Preparedness Grant to protect Missouri citizens during a public health emergency or terrorist attack.

Legal Basis: N/A

Funding Source: Federal- Department of Health and Senior Services Federal Fund (0143)
 Other - Insurance Dedicated Fund (0566)

CORE ADJUSTMENTS:

| OFFICE OF EMERGENCY COORD | | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|---------------------------|------|--------------------------------|-----|----|-------------|-------|-------------|-------------|
| DEPARTMENT CHANGES | | | | | | | | |
| Reallocation | 5641 | OFFICE OF EMERG COORD E&E-0143 | EE | | (302,748) | | (302,748) | |
| Reallocation | 5641 | OFFICE OF EMERG COORD E&E-0143 | PD | | (1,497,252) | | (1,497,252) | |
| | | DEPARTMENT CHANGES | | | (1,800,000) | | (1,800,000) | |
| | | TOTAL CHANGES | | | (1,800,000) | | (1,800,000) | |

Committee Markup Annual

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|------------------------------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|-----------------------|--------------|-----------------------------|--------------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.740 | | | | | | | | | | | | |
| OFFICE OF EMERGENCY COORD - 58020C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,947,816 | 37.02 | 1,680,041 | 32.24 | 1,858,315 | 37.02 | 1,858,315 | 37.02 | 1,858,315 | 37.02 | 1,858,315 | 37.02 |
| FEDERAL FUNDS | 1,947,816 | 37.02 | 1,680,041 | 32.24 | 1,858,315 | 37.02 | 1,858,315 | 37.02 | 1,858,315 | 37.02 | 1,858,315 | 37.02 |
| EXPENSE & EQUIPMENT | 1,259,043 | 0.00 | 1,246,924 | 0.00 | 1,981,254 | 0.00 | 1,678,506 | 0.00 | 1,678,506 | 0.00 | 1,678,506 | 0.00 |
| FEDERAL FUNDS | 1,259,043 | 0.00 | 1,246,924 | 0.00 | 1,981,254 | 0.00 | 1,678,506 | 0.00 | 1,678,506 | 0.00 | 1,678,506 | 0.00 |
| PROGRAM-SPECIFIC | 16,311,073 | 0.00 | 10,706,242 | 0.00 | 15,588,862 | 0.00 | 14,091,610 | 0.00 | 14,091,610 | 0.00 | 14,091,610 | 0.00 |
| FEDERAL FUNDS | 15,311,073 | 0.00 | 9,706,242 | 0.00 | 14,588,862 | 0.00 | 13,091,610 | 0.00 | 13,091,610 | 0.00 | 13,091,610 | 0.00 |
| OTHER FUNDS | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| TOTAL | \$19,517,932 | 37.02 | \$13,633,207 | 32.24 | \$19,428,431 | 37.02 | \$17,628,431 | 37.02 | \$17,628,431 | 37.02 | \$17,628,431 | 37.02 |

Pay Plan - 0000012

| | | | | | | | | | | | | |
|-------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37,166 | 0.00 | 37,166 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37,166 | 0.00 | 37,166 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$37,166 | 0.00 | \$37,166 | 0.00 |

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

| | | | | | | | | | | | | |
|--|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| TOTAL - OFFICE OF EMERGENCY COORD | \$19,517,932 | 37.02 | \$13,633,207 | 32.24 | \$19,428,431 | 37.02 | \$17,628,431 | 37.02 | \$17,665,597 | 37.02 | \$17,665,597 | 37.02 |
|--|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - State Public Health Laboratory
Section 10.745

Book Page 243

The State Public Health Laboratory (SPHL) 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. SPHL conducts testing in serology, virology, mycobacteriology, parasitology and chemistry; analyze water, milk, food and beverages; and perform newborn metabolic screenings. SPHL 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 supervises certifications and operations of breath alcohol analyzers. SPHL also serves as the primary state response laboratory for the investigation of bio and chemical terrorism events.

Legal Basis: Section 192.050 RSMo; 10 CSR 60-1.010; 42 USC 263a

Funding Source: General Revenue
 Federal Department of Health and Senior Services Federal Fund (0143)
 Other - Childhood Lead Testing (0899), Missouri Public Health Services (0298), Safe Drinking Water (0679)

CORE ADJUSTMENTS:

| STATE PUBLIC HEALTH LAB | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|--|------|-----|----------|---------|-------|----------|-------------|
| DEPARTMENT CHANGES | | | | | | | |
| Reallocation 0220 PUBLIC HEALTH LAB E&E-0101 | EE | | 17,254 | | | 17,254 | |
| Reallocation 0220 PUBLIC HEALTH LAB E&E-0101 | PD | | (17,254) | | | (17,254) | |
| Reallocation 4174 PUBLIC HEALTH LAB PS-0143 | PS | | | 140,000 | | 140,000 | |
| Reallocation 4175 PUBLIC HEALTH LAB E&E-0143 | EE | | | 25,195 | | 25,195 | |
| DEPARTMENT CHANGES | | | 0 | 165,195 | | 165,195 | |
| TOTAL CHANGES | | | 0 | 165,195 | | 165,195 | |

Committee Markup Annual

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|----------------------------------|--------------------|--------------|--------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|--------------------------|--------------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.745 | | | | | | | | | | | | |
| STATE PUBLIC HEALTH LAB - 58065C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 3,721,743 | 97.01 | 3,279,825 | 82.13 | 3,679,824 | 97.01 | 3,819,824 | 97.01 | 3,819,824 | 97.01 | 3,819,824 | 97.01 |
| GENERAL REVENUE | 1,647,140 | 46.67 | 1,597,722 | 39.03 | 1,594,032 | 46.67 | 1,594,032 | 46.67 | 1,594,032 | 46.67 | 1,594,032 | 46.67 |
| FEDERAL FUNDS | 713,532 | 16.70 | 707,188 | 18.08 | 717,782 | 16.70 | 857,782 | 16.70 | 857,782 | 16.70 | 857,782 | 16.70 |
| OTHER FUNDS | 1,360,671 | 33.64 | 974,915 | 25.02 | 1,368,010 | 33.64 | 1,368,010 | 33.64 | 1,368,010 | 33.64 | 1,368,010 | 33.64 |
| EXPENSE & EQUIPMENT | 5,745,455 | 0.00 | 5,272,090 | 0.00 | 6,520,603 | 0.00 | 6,563,052 | 0.00 | 6,563,052 | 0.00 | 6,563,052 | 0.00 |
| GENERAL REVENUE | 489,280 | 0.00 | 489,440 | 0.00 | 478,505 | 0.00 | 495,759 | 0.00 | 495,759 | 0.00 | 495,759 | 0.00 |
| FEDERAL FUNDS | 1,167,055 | 0.00 | 907,847 | 0.00 | 1,302,055 | 0.00 | 1,327,250 | 0.00 | 1,327,250 | 0.00 | 1,327,250 | 0.00 |
| OTHER FUNDS | 4,089,110 | 0.00 | 3,874,803 | 0.00 | 4,740,043 | 0.00 | 4,740,043 | 0.00 | 4,740,043 | 0.00 | 4,740,043 | 0.00 |
| PROGRAM-SPECIFIC | 26,412 | 0.00 | 10,790 | 0.00 | 18,254 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| GENERAL REVENUE | 26,412 | 0.00 | 10,790 | 0.00 | 18,254 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| TOTAL | \$9,493,610 | 97.01 | \$8,562,705 | 82.13 | \$10,218,681 | 97.01 | \$10,383,876 | 97.01 | \$10,383,876 | 97.01 | \$10,383,876 | 97.01 |

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 000012

| | | | | | | | | | | | | |
|-------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 77,235 | 0.00 | 77,235 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 31,879 | 0.00 | 31,879 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,156 | 0.00 | 17,156 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28,200 | 0.00 | 28,200 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$77,235 | 0.00 | \$77,235 | 0.00 |

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

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Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|----------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|-----------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.745 | | | | | | | | | | | | |
| STATE PUBLIC HEALTH LAB - 58065C | | | | | | | | | | | | |
| Newborn Screening - 1580007 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 41,940 | 1.00 | 41,940 | 1.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 41,940 | 1.00 | 41,940 | 1.00 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 840,322 | 0.00 | 840,322 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 840,322 | 0.00 | 840,322 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$882,262 | 1.00 | \$882,262 | 1.00 |

For severe combined immunodeficiency (SCID) testing and cost-to-continue for Nieman-Pick testing.

| | | | | | | | | | | | | |
|---------------------------------|-------------|-------|-------------|-------|--------------|-------|--------------|-------|--------------|-------|--------------|-------|
| TOTAL - STATE PUBLIC HEALTH LAB | \$9,493,610 | 97.01 | \$8,562,705 | 82.13 | \$10,218,681 | 97.01 | \$10,383,876 | 97.01 | \$11,343,373 | 98.01 | \$11,343,373 | 98.01 |
|---------------------------------|-------------|-------|-------------|-------|--------------|-------|--------------|-------|--------------|-------|--------------|-------|

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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Senior & Disability Services – Program Operations
Section 10.800

Book Page 260

The Division of Senior and Disability Services takes the lead to plan, coordinate, improve, and administer programs for Missouri's seniors and adults with disabilities age 18-59. Examples of the division's activities include: investigation of hotlines that allege abuse, neglect, or financial exploitation of seniors and adults with disabilities; provide education and information about home and community based options for long-term care; authorize and monitor in-home services for seniors and persons with disabilities; monitor Area Agencies on Aging programs for compliance with the Older Americans Act; and provide customer service and information and referral services to seniors and adults with disabilities.

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

Funding Source: General Revenue
 Federal – Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

| DIV SENIOR & DISABILITY SVCS | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|---|-------------|--------------------|-----------|------------|--------------|--------------|--------------------|
| DEPARTMENT CHANGES | | | | | | | |
| Reallocation 2012 DSDS MEDICAID PS-0143 | PS | 5.34 | | | | | |
| | | DEPARTMENT CHANGES | | | | | |
| | | TOTAL CHANGES | | | | | |
| | | 5.34 | | | | | |

Committee Markup Annual

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|---------------------------------------|----------------|--------|----------------|--------|----------------|--------|------------------|--------|--------------------|--------|--------------------------|--------|
| | 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 | 19,008,069 | 485.59 | 18,301,683 | 506.52 | 19,102,932 | 482.97 | 19,102,932 | 488.31 | 19,102,932 | 488.31 | 19,102,932 | 488.31 |
| GENERAL REVENUE | 8,845,964 | 258.54 | 8,490,201 | 237.15 | 8,886,037 | 255.92 | 8,886,037 | 255.92 | 8,886,037 | 255.92 | 8,886,037 | 255.92 |
| FEDERAL FUNDS | 10,162,105 | 227.05 | 9,811,482 | 269.37 | 10,216,895 | 227.05 | 10,216,895 | 232.39 | 10,216,895 | 232.39 | 10,216,895 | 232.39 |
| EXPENSE & EQUIPMENT | 2,297,549 | 0.00 | 1,847,873 | 0.00 | 2,147,549 | 0.00 | 2,147,549 | 0.00 | 2,147,549 | 0.00 | 2,147,549 | 0.00 |
| GENERAL REVENUE | 973,339 | 0.00 | 934,261 | 0.00 | 973,339 | 0.00 | 973,339 | 0.00 | 973,339 | 0.00 | 973,339 | 0.00 |
| FEDERAL FUNDS | 1,324,210 | 0.00 | 913,612 | 0.00 | 1,174,210 | 0.00 | 1,174,210 | 0.00 | 1,174,210 | 0.00 | 1,174,210 | 0.00 |
| TOTAL | \$21,305,618 | 485.59 | \$20,149,556 | 506.52 | \$21,250,481 | 482.97 | \$21,250,481 | 488.31 | \$21,250,481 | 488.31 | \$21,250,481 | 488.31 |

Pay Plan - 0000012

| | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-----|------|-----|------|-----------|------|-----------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 382,057 | 0.00 | 382,057 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 177,719 | 0.00 | 177,719 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 204,338 | 0.00 | 204,338 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$382,057 | 0.00 | \$382,057 | 0.00 |

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

| | | | | | | | | | | | | |
|--------------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|
| TOTAL - DIV SENIOR & DISABILITY SVCS | \$21,305,618 | 485.59 | \$20,149,556 | 506.52 | \$21,250,481 | 482.97 | \$21,250,481 | 488.31 | \$21,632,538 | 488.31 | \$21,632,538 | 488.31 |
|--------------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Senior & Disability Services – Naturalization Assistance
Section 10.805

Book Page 327

This core funding is used to assist elderly and/or disabled refugees residing in Missouri who are unable to take advantage of normal naturalization process due to health, functional or literacy barriers. Contracted entities provide assistance to the target population, helping them access services, navigate the naturalization process and ultimately gain United States citizenship. Those unable to complete the process within five years may lose benefits necessary to maintain health and independence

Legal Basis: N/A

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

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Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|------------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|-----------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.805 | | | | | | | | | | | | |
| NATURALIZATION ASSISTANCE - 58846C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 200,000 | 0.00 | 193,999 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 |
| GENERAL REVENUE | 200,000 | 0.00 | 193,999 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 |
| TOTAL | \$200,000 | 0.00 | \$193,999 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - NATURALIZATION ASSISTANCE | \$200,000 | 0.00 | \$193,999 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 |

DEPARTMENT OF HEALTH & SENIOR SERVICES
Senior & Disability Services - Adult Protective Services and Non-Medicaid Eligible
Section 10.810

Book Page 275

This core funds temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. The Division of Senior & Disability Services' Adult Protective Community workers authorize and arrange for short-term services to allow individuals to remain in their homes and communities. These in-home services can include personal care, nurse visits, respite care, and home delivered nutrition services. This core also includes Non-Medicaid Eligible (NME) Consumer Directed Services Program, which funds services to meet personal care needs for consumers who are not Medicaid eligible. Individuals must meet annual eligibility requirements regarding income and assets and needs assistance with activities of daily living. This program is set to sunset June 30, 2019.

Legal Basis: Sections 660.250 – 660.321, RSMo.

Funding Source: General Revenue
Federal – Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

None

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Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|-----------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|-----------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.810 | | | | | | | | | | | | |
| APS & NME PROGRAMS - 58845C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 1,750,429 | 0.00 | 943,572 | 0.00 | 1,207,093 | 0.00 | 1,207,093 | 0.00 | 1,207,093 | 0.00 | 1,207,093 | 0.00 |
| GENERAL REVENUE | 1,083,401 | 0.00 | 910,902 | 0.00 | 1,040,065 | 0.00 | 1,040,065 | 0.00 | 1,040,065 | 0.00 | 1,040,065 | 0.00 |
| FEDERAL FUNDS | 667,028 | 0.00 | 32,670 | 0.00 | 167,028 | 0.00 | 167,028 | 0.00 | 167,028 | 0.00 | 167,028 | 0.00 |
| TOTAL | \$1,750,429 | 0.00 | \$943,572 | 0.00 | \$1,207,093 | 0.00 | \$1,207,093 | 0.00 | \$1,207,093 | 0.00 | \$1,207,093 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - APS & NME PROGRAMS | \$1,750,429 | 0.00 | \$943,572 | 0.00 | \$1,207,093 | 0.00 | \$1,207,093 | 0.00 | \$1,207,093 | 0.00 | \$1,207,093 | 0.00 |

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Senior & Disability Services – Home & Community Services Programs
Section 10.815

Book Page 285

This section provides funding for Home and Community Based Services (in-home services and consumer directed services) for eligible seniors and adults with disabilities who are victims of abuse, neglect, or exploitation; considering long-term care and need help to stay at home or in the community; and/or need assistance in accessing care or services to perform activities of daily living as necessary to maintain independence. State funded services include General Revenue and Social Services Block Grant (SSBG) funds, used to pay for DHSS state-only clients, dual authorized clients (individuals who are MO HealthNet eligible but who have periods of ineligibility, generally due to spend down), and Non-Medicaid Eligible (NME) consumers.

Legal Basis: Sections 660.050, 660.250-660.321, 565.180-565.188, 570.145 RSMo

Funding Source: General Revenue
 Federal – Department of Health and Senior Services Federal Fund (0143)
 Other - MO Senior Srvc Protection Fund (0421)

CORE ADJUSTMENTS:

| MEDICAID HOME & COM BASED SVC | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|---|------|-----|----|-------------|-------------|--------------|-------------|
| DEPARTMENT CHANGES | | | | | | | |
| Reduction 8513 IN HOME SVS MEDICAID-0421 | PD | | | | (25,000) | (25,000) | |
| DEPARTMENT CHANGES | | | | | (25,000) | (25,000) | |
| GOVERNOR CHANGES | | | | | | | |
| Reduction 9833 HCBS PSD-0470 | PD | | | | (4,279,487) | (4,279,487) | |
| Reduction 9855 HCBS RATE PSD-0143 | PD | | | (7,387,599) | | (7,387,599) | |
| Reduction 9856 HCBS NURSING RATE PSD-0143 | PD | | | (1,726,504) | | (1,726,504) | |
| Reduction 9987 PDN RATE INCREASE-0470 | PD | | | | (1,000,000) | (1,000,000) | |
| GOVERNOR CHANGES | | | | (9,114,103) | (5,279,487) | (14,393,590) | |
| TOTAL CHANGES | | | | (9,114,103) | (5,304,487) | (14,418,590) | |

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Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|--|----------------|------|----------------|-------|----------------|------|------------------|------|--------------------|------|--------------------------|------|
| | 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 | 0 | 0.00 | 1,299,989 | 37.86 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 649,991 | 18.93 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 649,998 | 18.93 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | 500,000 | 0.00 | 824,394 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 59,246 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 500,000 | 0.00 | 765,148 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| PROGRAM-SPECIFIC | 749,421,108 | 0.00 | 747,349,026 | 0.00 | 791,707,723 | 0.00 | 791,682,723 | 0.00 | 777,289,133 | 0.00 | 777,289,133 | 0.00 |
| GENERAL REVENUE | 238,638,672 | 0.00 | 237,742,491 | 0.00 | 275,352,297 | 0.00 | 275,352,297 | 0.00 | 275,352,297 | 0.00 | 275,352,297 | 0.00 |
| FEDERAL FUNDS | 510,757,436 | 0.00 | 509,581,535 | 0.00 | 511,050,939 | 0.00 | 511,050,939 | 0.00 | 501,936,836 | 0.00 | 501,936,836 | 0.00 |
| OTHER FUNDS | 25,000 | 0.00 | 25,000 | 0.00 | 5,304,487 | 0.00 | 5,279,487 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$749,921,108 | 0.00 | \$749,473,409 | 37.86 | \$792,207,723 | 0.00 | \$792,182,723 | 0.00 | \$777,789,133 | 0.00 | \$777,789,133 | 0.00 |

Core Reallocation--To align appropriations and FTE with estimated expenditures.

| | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|-----|------|--------------|------|--------------|------|
| Tax Amnesty Fund Replacement - 0000016 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 29,587,687 | 0.00 | 29,587,687 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,493,878 | 0.00 | 10,493,878 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,093,809 | 0.00 | 19,093,809 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$29,587,687 | 0.00 | \$29,587,687 | 0.00 |

To replace appropriations from the Tax Amnesty Fund from FY16.

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Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|--|----------------|------|----------------|------|----------------|------|------------------|------|--------------------|------|--------------------------|------|
| | 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 Cost-to-Continue - 1580004 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27,197,196 | 0.00 | 26,118,464 | 0.00 | 26,118,464 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,316,288 | 0.00 | 20,657,444 | 0.00 | 20,657,444 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,880,908 | 0.00 | 5,461,020 | 0.00 | 5,461,020 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$27,197,196 | 0.00 | \$26,118,464 | 0.00 | \$26,118,464 | 0.00 |

The FY-17 amount available for HCBS totals \$774,789,133, which includes \$273,852,297 state funds and \$500,936,836 federal funds. Projected expenditures for FY-17 exceed the amount available by \$28,806,489, of which \$2,688,025 is requested through a separate New Decision item for Medically Fragile Adult Waiver (MFAW). Using the blended Federal Medical Assistance Percentage (FMAP) rate for FY-17 of 63.228 percent, \$20,657,444 General Revenue and \$5,461,020 federal funds are required to continue the program.

| | | | | | | | | | | | | |
|------------------|-----|------|-----|------|-----|------|-------------|------|-------------|------|-------------|------|
| MFAW - 1580006 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,688,025 | 0.00 | 2,688,025 | 0.00 | 2,688,025 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 985,958 | 0.00 | 988,441 | 0.00 | 988,441 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,702,057 | 0.00 | 1,699,584 | 0.00 | 1,699,584 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,688,025 | 0.00 | \$2,688,025 | 0.00 | \$2,688,025 | 0.00 |

Additional funding is requested to expand the Medically Fragile Adult Waiver (MFAW) by 25 additional slots in FY-17. The additional 25 slots are needed based on the number of HCY participants with serious and medically fragile conditions who will be aging out of the HCY program and require private duty nursing. The amount requested is based on the \$107,521 average cost per participant times 25 slots, or \$2,688,025. Based on the FY-17 blended Federal Medical Assistance Program rate of 63.228 percent, an additional \$988,441 of General Revenue and \$1,699,584 federal funds is requested to add 25 additional MFAW slots in FY-17.

| | | | | | | | | | | | | |
|-------------------------------------|---|------|---|------|---|------|------------|------|------------|------|------------|------|
| Medicaid HCBS Utilization - 1580005 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 51,840,216 | 0.00 | 52,479,532 | 0.00 | 52,479,532 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,014,992 | 0.00 | 19,297,774 | 0.00 | 19,297,774 | 0.00 |

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Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|--|----------------|-------------|----------------|-------------|----------------|-------------|---------------------|-------------|---------------------|-------------|--------------------------|-------------|
| | 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 - 1580005 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 51,840,216 | 0.00 | 52,479,532 | 0.00 | 52,479,532 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 32,825,224 | 0.00 | 33,181,758 | 0.00 | 33,181,758 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$51,840,216 | 0.00 | \$52,479,532 | 0.00 | \$52,479,532 | 0.00 |

The FY-17 amount available for HCBS totals \$774,789,133, which includes \$273,852,297 state funds and \$500,936,836 federal funds. The Cost-to-Continue request will carry forward the FY-16 supplemental amount to the FY-17 budget. In addition, an estimated \$19,297,774 general revenue and \$33,181,758 federal funds is necessary to account for caseload growth and increased service utilization.

| | | | | | | | | | | | | |
|--|----------------------|-------------|----------------------|--------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| TOTAL - MEDICAID HOME & COM BASED SVI | \$749,921,108 | 0.00 | \$749,473,409 | 37.86 | \$792,207,723 | 0.00 | \$873,908,160 | 0.00 | \$888,662,841 | 0.00 | \$888,662,841 | 0.00 |
|--|----------------------|-------------|----------------------|--------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Senior & Disability Services- Senior Programs – AAA Contracts
Section 10.820

Book Page 319

Home and Community Service Grants provide the ongoing funds for Area Agencies on Aging (AAA) programs and home and community based services for older Missourians and adults with disabilities, general revenue match required for Medicaid funded home-delivered meals, and federal appropriation authority for the Older Americans Act funds and the Elderly Home-Delivered Meals Trust funds.

Legal Basis: Sections 660.050, 660.057, 660.250 RSMo, Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act

Funding Source: General Revenue
Federal – Department of Health and Senior Services Federal Fund (0143)
Other - Elderly Home-Delivered Meals Trust (0296)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|---------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|-----------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.820 | | | | | | | | | | | | |
| AAA CONTRACTS - 58850C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 120,600 | 0.00 | 132,000 | 0.00 | 120,600 | 0.00 | 120,600 | 0.00 | 120,600 | 0.00 | 120,600 | 0.00 |
| GENERAL REVENUE | 30,150 | 0.00 | 33,000 | 0.00 | 30,150 | 0.00 | 30,150 | 0.00 | 30,150 | 0.00 | 30,150 | 0.00 |
| FEDERAL FUNDS | 90,450 | 0.00 | 99,000 | 0.00 | 90,450 | 0.00 | 90,450 | 0.00 | 90,450 | 0.00 | 90,450 | 0.00 |
| PROGRAM-SPECIFIC | 46,348,078 | 0.00 | 40,761,080 | 0.00 | 46,248,078 | 0.00 | 46,248,078 | 0.00 | 46,248,078 | 0.00 | 46,248,078 | 0.00 |
| GENERAL REVENUE | 11,375,570 | 0.00 | 11,030,544 | 0.00 | 11,775,570 | 0.00 | 11,775,570 | 0.00 | 11,775,570 | 0.00 | 11,775,570 | 0.00 |
| FEDERAL FUNDS | 34,909,550 | 0.00 | 29,686,026 | 0.00 | 34,409,550 | 0.00 | 34,409,550 | 0.00 | 34,409,550 | 0.00 | 34,409,550 | 0.00 |
| OTHER FUNDS | 62,958 | 0.00 | 44,510 | 0.00 | 62,958 | 0.00 | 62,958 | 0.00 | 62,958 | 0.00 | 62,958 | 0.00 |
| TOTAL | \$46,468,678 | 0.00 | \$40,893,080 | 0.00 | \$46,368,678 | 0.00 | \$46,368,678 | 0.00 | \$46,368,678 | 0.00 | \$46,368,678 | 0.00 |
| TOTAL - AAA CONTRACTS | \$46,468,678 | 0.00 | \$40,893,080 | 0.00 | \$46,368,678 | 0.00 | \$46,368,678 | 0.00 | \$46,368,678 | 0.00 | \$46,368,678 | 0.00 |

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Senior & Disability Services - Alzheimer's Grants
Section 10.825

Book Page 313

This core funding provides reimbursement for services to victims of Alzheimer's and other dementia-related diseases and their families and/or caregivers. Services include caregiver respite grants, peer-to-peer counseling for victims and caregiver safety training programs.

Legal Basis: Sections 660.067 to 660.070, RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|-----------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|-----------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.825 | | | | | | | | | | | | |
| ALZHEIMER'S GRANTS - 58848C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 992,000 | 0.00 | 603,456 | 0.00 | 550,000 | 0.00 | 550,000 | 0.00 | 550,000 | 0.00 | 550,000 | 0.00 |
| GENERAL REVENUE | 625,000 | 0.00 | 603,456 | 0.00 | 550,000 | 0.00 | 550,000 | 0.00 | 550,000 | 0.00 | 550,000 | 0.00 |
| FEDERAL FUNDS | 367,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$992,000 | 0.00 | \$603,456 | 0.00 | \$550,000 | 0.00 | \$550,000 | 0.00 | \$550,000 | 0.00 | \$550,000 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - ALZHEIMER'S GRANTS | \$992,000 | 0.00 | \$603,456 | 0.00 | \$550,000 | 0.00 | \$550,000 | 0.00 | \$550,000 | 0.00 | \$550,000 | 0.00 |

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Senior & Disability Services- Senior Programs - NORC Grants
Section 10.830

Book Page 334

This core funds the Naturally Occurring Retirement Community (NORC) Programs, which establishes programs, supports, and services within local communities that allow seniors in the designated geographic areas to remain in the community rather than entering a long-term care facility. The project supports the healthy aging of older adults through increased community involvement and easy access to services.

Legal Basis: N/A

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|---------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|-----------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.830 | | | | | | | | | | | | |
| NORC GRANTS - 58856C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 200,000 | 0.00 | 194,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 |
| GENERAL REVENUE | 200,000 | 0.00 | 194,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 |
| TOTAL | \$200,000 | 0.00 | \$194,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - NORC GRANTS | \$200,000 | 0.00 | \$194,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 |

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Regulation & Licensure - Program Operations
Section 10.900

Book Page 343

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 also registers over 24,250 individuals and entities that manufacture, distribute, or dispense controlled substances.

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

Funding Source: General Revenue
 Federal - Department of Health and Senior Services Federal Fund (0143)
 Other – Early Childhood Development, Education and Care (0859), Health Access Incentive (0276), Mammography (0293), Nursing Facility
 Federal Reimbursement Allowance (0196), Nursing Facility Quality of Care (0271)

CORE ADJUSTMENTS:

| DIV OF REGULATION & LICENSURE | | | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|-------------------------------|------|-------------------------------|------|-----|----|----------|----------|----------|-------------|
| DEPARTMENT CHANGES | | | | | | | | | |
| Reallocation | 1266 | DIV OF REG&LICENSURE PS-0143 | PS | | | (75,000) | | (75,000) | |
| Reallocation | 1269 | DIV OF REG&LICENSURE E&E-0143 | EE | | | 143,409 | | 143,409 | |
| Reallocation | 1269 | DIV OF REG&LICENSURE E&E-0143 | PD | | | 6,591 | | 6,591 | |
| Reallocation | 1271 | DIV OF REG&LICENSURE E&E-0271 | EE | | | | 58,426 | 58,426 | |
| Reallocation | 1271 | DIV OF REG&LICENSURE E&E-0271 | PD | | | | (58,426) | (58,426) | |
| Reallocation | 1280 | DIV OF REG&LICENSURE E&E-0859 | EE | | | | 1,000 | 1,000 | |
| Reallocation | 1280 | DIV OF REG&LICENSURE E&E-0859 | PD | | | | (1,000) | (1,000) | |
| Reallocation | 2018 | DRL MEDICAID PS-0143 | PS | | | (75,000) | | (75,000) | |
| | | DEPARTMENT CHANGES | | | | 0 | 0 | 0 | |
| | | TOTAL CHANGES | | | | 0 | 0 | 0 | |

Committee Markup Annual

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|--------------------------|---------------|
| | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.900 | | | | | | | | | | | | |
| DIV OF REGULATION & LICENSURE - 58858C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 21,553,012 | 460.96 | 20,498,749 | 462.05 | 21,318,228 | 460.96 | 21,168,228 | 460.96 | 21,168,228 | 460.96 | 21,168,228 | 460.96 |
| GENERAL REVENUE | 8,545,640 | 181.12 | 8,252,051 | 192.55 | 8,239,742 | 181.12 | 8,239,742 | 181.12 | 8,239,742 | 181.12 | 8,239,742 | 181.12 |
| FEDERAL FUNDS | 11,787,605 | 250.84 | 11,293,230 | 247.84 | 11,852,142 | 250.84 | 11,702,142 | 250.84 | 11,702,142 | 250.84 | 11,702,142 | 250.84 |
| OTHER FUNDS | 1,219,767 | 29.00 | 953,468 | 21.66 | 1,226,344 | 29.00 | 1,226,344 | 29.00 | 1,226,344 | 29.00 | 1,226,344 | 29.00 |
| EXPENSE & EQUIPMENT | 2,053,755 | 0.00 | 2,011,689 | 0.00 | 2,039,209 | 0.00 | 2,242,044 | 0.00 | 2,242,044 | 0.00 | 2,242,044 | 0.00 |
| GENERAL REVENUE | 776,743 | 0.00 | 745,562 | 0.00 | 746,494 | 0.00 | 746,494 | 0.00 | 746,494 | 0.00 | 746,494 | 0.00 |
| FEDERAL FUNDS | 1,076,724 | 0.00 | 1,064,415 | 0.00 | 1,082,024 | 0.00 | 1,225,433 | 0.00 | 1,225,433 | 0.00 | 1,225,433 | 0.00 |
| OTHER FUNDS | 200,288 | 0.00 | 201,712 | 0.00 | 210,691 | 0.00 | 270,117 | 0.00 | 270,117 | 0.00 | 270,117 | 0.00 |
| PROGRAM-SPECIFIC | 1,635,121 | 0.00 | 1,265,690 | 0.00 | 1,619,418 | 0.00 | 1,566,583 | 0.00 | 1,566,583 | 0.00 | 1,566,583 | 0.00 |
| FEDERAL FUNDS | 6,300 | 0.00 | 6,750 | 0.00 | 1,000 | 0.00 | 7,591 | 0.00 | 7,591 | 0.00 | 7,591 | 0.00 |
| OTHER FUNDS | 1,628,821 | 0.00 | 1,258,940 | 0.00 | 1,618,418 | 0.00 | 1,558,992 | 0.00 | 1,558,992 | 0.00 | 1,558,992 | 0.00 |
| TOTAL | \$25,241,888 | 460.96 | \$23,776,128 | 462.05 | \$24,976,855 | 460.96 | \$24,976,855 | 460.96 | \$24,976,855 | 460.96 | \$24,976,855 | 460.96 |

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012

| | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|---|------|---------|------|---------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 423,367 | 0.00 | 423,367 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 164,798 | 0.00 | 164,798 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 234,043 | 0.00 | 234,043 | 0.00 |

Committee Markup Annual

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|--|-------------------|-------------|-------------------|-------------|-------------------|-------------|---------------------|-------------|-----------------------|-------------|-----------------------------|-------------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.900 | | | | | | | | | | | | |
| DIV OF REGULATION & LICENSURE - 58858C | | | | | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 423,367 | 0.00 | 423,367 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24,526 | 0.00 | 24,526 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$423,367 | 0.00 | \$423,367 | 0.00 |

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

| | | | | | | | | | | | | |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| TOTAL - DIV OF REGULATION & LICENSURE | \$25,241,888 | 460.96 | \$23,776,128 | 462.05 | \$24,976,855 | 460.96 | \$24,976,855 | 460.96 | \$25,400,222 | 460.96 | \$25,400,222 | 460.96 |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|

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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Regulation & Licensure - Child Care Improvement Program
Section 10.905

Book Page 383

This core supports the statewide Child Care Resource and Referral Network to assure efficient and effective response to families seeking child care for children with special needs; provide quality, multi-level training, education, and consultation opportunities for child care providers to assist them in offering health, safe and developmentally appropriate care for children.

Legal Basis: N/A

Funding Source: Federal- Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|--|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|--------------------|-------------|--------------------------|-------------|
| | 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 | 461,675 | 0.00 | 305,672 | 0.00 | 436,675 | 0.00 | 436,675 | 0.00 | 436,675 | 0.00 | 436,675 | 0.00 |
| FEDERAL FUNDS | 461,675 | 0.00 | 305,672 | 0.00 | 436,675 | 0.00 | 436,675 | 0.00 | 436,675 | 0.00 | 436,675 | 0.00 |
| TOTAL | \$461,675 | 0.00 | \$305,672 | 0.00 | \$436,675 | 0.00 | \$436,675 | 0.00 | \$436,675 | 0.00 | \$436,675 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - CHILD CARE IMPROVEMENT PRGM | \$461,675 | 0.00 | \$305,672 | 0.00 | \$436,675 | 0.00 | \$436,675 | 0.00 | \$436,675 | 0.00 | \$436,675 | 0.00 |

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Regulation & Licensure - MO Health Facilities Review Committee (MHFRC)
Section 10.910

Book Page 393

This core provides funding, staff and expenses to support the work of the Missouri Health Facilities Review Committee. The committee administers the Certificate of Need Program to achieve the highest level of health care for Missourians through cost containment, reasonable access and public accountability. These goals are achieved through the review of proposed health care services; addressing community needs; managing health costs; promoting economic value; negotiating competing interest; and, preventing unnecessary duplication.

Legal Basis: Sections 197.300 - 197.366 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE BUDGET RECOMMENDED | |
|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|--------------------|-------------|--------------------------|-------------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.910 | | | | | | | | | | | | |
| MHFRC - 58310C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 107,375 | 2.00 | 96,337 | 2.13 | 107,954 | 2.00 | 107,954 | 2.00 | 107,954 | 2.00 | 107,954 | 2.00 |
| GENERAL REVENUE | 107,375 | 2.00 | 96,337 | 2.13 | 107,954 | 2.00 | 107,954 | 2.00 | 107,954 | 2.00 | 107,954 | 2.00 |
| EXPENSE & EQUIPMENT | 8,568 | 0.00 | 7,451 | 0.00 | 8,568 | 0.00 | 8,568 | 0.00 | 8,568 | 0.00 | 8,568 | 0.00 |
| GENERAL REVENUE | 8,568 | 0.00 | 7,451 | 0.00 | 8,568 | 0.00 | 8,568 | 0.00 | 8,568 | 0.00 | 8,568 | 0.00 |
| TOTAL | \$115,943 | 2.00 | \$103,788 | 2.13 | \$116,522 | 2.00 | \$116,522 | 2.00 | \$116,522 | 2.00 | \$116,522 | 2.00 |

Pay Plan - 0000012

| | | | | | | | | | | | | |
|-------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,159 | 0.00 | 2,159 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,159 | 0.00 | 2,159 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,159 | 0.00 | \$2,159 | 0.00 |

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

| | | | | | | | | | | | | |
|----------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| TOTAL - MHFRC | \$115,943 | 2.00 | \$103,788 | 2.13 | \$116,522 | 2.00 | \$116,522 | 2.00 | \$118,681 | 2.00 | \$118,681 | 2.00 |
|----------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|