Gail Vasterling, Acting Director

Fiscal Year 2015 Budget
Department Request

DEPARTMENT OF HEALTH AND SENIOR SERVICES
FISCAL YEAR 2015 BUDGET
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State Auditor's Reports

Program or Division Name	Type of Report	Date Issued	Website
State of Missouri / Single Audit / Year Ended June 30, 2012	State Auditor's Report	March 2013	http://www.auditor.mo.gov/press/2013-024.pdf
State of Missouri / Single Audit / Year Ended June 30, 2011	State Auditor's Report	March 2012	http://www.auditor.mo.gov/press/2012-26.pdf
Health and Senior Services/Monitoring of Long-Term Care Facilities and Handling of Complaint Investigations	State Auditor's Report	December 2011	http://auditor.mo.gov/press/2011-115.htm
State of Missouri / Single Audit / Year Ended June 30, 2010	State Auditor's Report	March 2011	http://auditor.mo.gov/press/2011-11.htm

Department of Health and Senior Services
Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Radioactive Waste Shipments	Section 260.392, RSMo	August 28, 2015	Has not been started.
Organ Donor Program Fund	Section 143.1016, RSMo	December 31, 2017	Has not been started.
Prostate Cancer Pilot Program	Section 191.950, RSMo	August 28, 2017	Has not been started.
Women's Heart Health Program	Section 191.425, RSMo	August 28, 2015	Has not been started.
Breast Cancer Awareness Trust Fund	Section 143.1009, RSMo	August 28, 2014	Report complete and hearing has been held.

PAY PLAN DO ADMIN DCPH DSDS

NEW DECISION ITEM

RANK: 2 OF _____

Department of Health and Senior Services	Budget Unit Various
Department Wide	
DI Name: General Structure Adjustment - Cost of Living	DI#: 0000014

1. AMOUNT OF REQUEST

	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	164,489	243,921	32,531	440,941	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**164,489**	**243,921**	**32,531**	**440,941**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*42,043*	*62,346*	*8,315*	*112,705*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

In Fiscal Year 2014, the General Assembly included, and the Governor approved, a $500 annual pay raise for all state employees; except elected officials, members of the General Assembly, and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2014 (12 pay periods). The remaining 12 pay periods were unfunded, but the stated intent was to provide the funding in FY-15.

NEW DECISION ITEM
RANK: 2 OF _____

Department of Health and Senior Services	Budget Unit Various
Department Wide	
DI Name: General Structure Adjustment - Cost of Living	DI#: 0000014

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriation amount for the Fiscal Year 14 pay plan was based on the pay increase beginning in January 2014 for the final 12 pay periods of the fiscal year. This requested amount is equivalent to the remaining 12 pay periods, in order to provide the core funding necessary for a full fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
	164,489		243,921		32,531		440,941	0.0	
Total PS	**164,489**	**0.0**	**243,921**	**0.0**	**32,531**	**0.0**	**440,941**	**0.0**	**0**
Grand Total	**164,489**	**0.0**	**243,921**	**0.0**	**32,531**	**0.0**	**440,941**	**0.0**	**0**

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OFFICE OF THE DIRECTOR								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	500	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,001	0.00	0	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	500	0.00	0	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	250	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	500	0.00	0	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	500	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	250	0.00	0	0.00
TRAINING TECH III	0	0.00	0	0.00	325	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	750	0.00	0	0.00
VIDEO SPECIALIST	0	0.00	0	0.00	250	0.00	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	250	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	250	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	250	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	250	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	250	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	33	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,340	0.00	0	0.00
CHIEF COUNSEL	0	0.00	0	0.00	250	0.00	0	0.00
SENIOR COUNSEL	0	0.00	0	0.00	500	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	750	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,000	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**10,199**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$10,199**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$4,578**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$5,621**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIVISION OF ADMINISTRATION								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	251	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,501	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,250	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	276	0.00	0	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	251	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	501	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	501	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	251	0.00	0	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	1,415	0.00	0	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	501	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	1,751	0.00	0	0.00
AUDITOR II	0	0.00	0	0.00	251	0.00	0	0.00
SENIOR AUDITOR	0	0.00	0	0.00	251	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	1,250	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	251	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	748	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	251	0.00	0	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	251	0.00	0	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	251	0.00	0	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	501	0.00	0	0.00
BUDGET ANAL I	0	0.00	0	0.00	251	0.00	0	0.00
BUDGET ANAL III	0	0.00	0	0.00	251	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	501	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	251	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	251	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	251	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	251	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	251	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	251	0.00	0	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	251	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	748	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	748	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIVISION OF ADMINISTRATION								
Pay Plan FY14-Cost to Continue - 0000014								
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	251	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	251	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	251	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	251	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**17,714**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$17,714**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$2,967**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$14,302**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$445**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV COMMUNITY & PUBLIC HLTH								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	236	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	475	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	7,576	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	4,095	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	14,794	0.00	0	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	1,908	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	2,118	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	1,591	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	266	0.00	0	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	266	0.00	0	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	266	0.00	0	0.00
RESEARCH ANAL II	0	0.00	0	0.00	485	0.00	0	0.00
RESEARCH ANAL III	0	0.00	0	0.00	5,556	0.00	0	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	1,199	0.00	0	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	190	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	463	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	1,073	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	1,556	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	2,779	0.00	0	0.00
PLANNER II	0	0.00	0	0.00	961	0.00	0	0.00
PLANNER III	0	0.00	0	0.00	1,903	0.00	0	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	2,381	0.00	0	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	10,513	0.00	0	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	13,764	0.00	0	0.00
HEALTH EDUCATOR I	0	0.00	0	0.00	238	0.00	0	0.00
HEALTH EDUCATOR II	0	0.00	0	0.00	476	0.00	0	0.00
HEALTH EDUCATOR III	0	0.00	0	0.00	1,213	0.00	0	0.00
SPEC HLTH CARE NEEDS REG COORD	0	0.00	0	0.00	926	0.00	0	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	3,453	0.00	0	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	3,148	0.00	0	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	0	0.00	0	0.00	938	0.00	0	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	963	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV COMMUNITY & PUBLIC HLTH								
Pay Plan FY14-Cost to Continue - 0000014								
NUTRITIONIST III	0	0.00	0	0.00	4,123	0.00	0	0.00
NUTRITION SPECIALIST	0	0.00	0	0.00	1,698	0.00	0	0.00
MEDICAL CNSLT	0	0.00	0	0.00	23	0.00	0	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	71	0.00	0	0.00
PUBLIC HEALTH NURSE	0	0.00	0	0.00	5,071	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	3,976	0.00	0	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	0	0.00	2,111	0.00	0	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	4,066	0.00	0	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	3,621	0.00	0	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	1,935	0.00	0	0.00
ENVIRONMENTAL SPEC I	0	0.00	0	0.00	83	0.00	0	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	241	0.00	0	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	2,089	0.00	0	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	1,405	0.00	0	0.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	320	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	233	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	738	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	335	0.00	0	0.00
RESEARCH MANAGER B1	0	0.00	0	0.00	243	0.00	0	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	508	0.00	0	0.00
RESEARCH MANAGER B3	0	0.00	0	0.00	433	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	1,638	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	4,554	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	1,646	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	250	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	250	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	500	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	3,806	0.00	0	0.00
TYPIST	0	0.00	0	0.00	1,101	0.00	0	0.00
DENTAL CONSULTANT	0	0.00	0	0.00	120	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,125	0.00	0	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	125	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV COMMUNITY & PUBLIC HLTH								
Pay Plan FY14-Cost to Continue - 0000014								
2009 ARRA - 1	0	0.00	0	0.00	243	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	136,450	0.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$136,450	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$34,206	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$87,708	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$14,536	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OWH AND OPCRH								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	503	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	251	0.00	0	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	2,023	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	538	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	738	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	501	0.00	0	0.00
HEALTH PROGRAM AIDE	0	0.00	0	0.00	250	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**4,804**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$4,804**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$3,801**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$1,003**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OFFICE OF MINORITY HEALTH								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	250	0.00	0	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	683	0.00	0	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	500	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	250	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,683	0.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$1,683	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$1,250	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$433	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OFFICE OF EMERGENCY COORD								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	20	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	560	0.00	0	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	45	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	40	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	83	0.00	0	0.00
TRAINING TECH III	0	0.00	0	0.00	40	0.00	0	0.00
PLANNER III	0	0.00	0	0.00	285	0.00	0	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	333	0.00	0	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	463	0.00	0	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	913	0.00	0	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	715	0.00	0	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	1,719	0.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	520	0.00	0	0.00
MEDICAL CNSLT	0	0.00	0	0.00	553	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	40	0.00	0	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	0	0.00	40	0.00	0	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	30	0.00	0	0.00
LABORATORY MGR B1	0	0.00	0	0.00	228	0.00	0	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	228	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	100	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	890	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	30	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	1,365	0.00	0	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	20	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**9,260**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$9,260**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$9,260**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STATE PUBLIC HEALTH LAB								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	1,260	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	263	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	995	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,633	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	981	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	118	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	251	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	133	0.00	0	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	251	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	251	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	251	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	251	0.00	0	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	251	0.00	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	1,238	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	5,469	0.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	3,888	0.00	0	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	506	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	251	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	251	0.00	0	0.00
LABORATORY MGR B1	0	0.00	0	0.00	1,491	0.00	0	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	2,181	0.00	0	0.00
LABORATORY MGR B3	0	0.00	0	0.00	500	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	243	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	251	0.00	0	0.00
TYPIST	0	0.00	0	0.00	238	0.00	0	0.00
ACCOUNT CLERK	0	0.00	0	0.00	123	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STATE PUBLIC HEALTH LAB								
Pay Plan FY14-Cost to Continue - 0000014								
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	130	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	23,649	0.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$23,649	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$11,053	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$4,176	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$8,420	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV SENIOR & DISABILITY SVCS								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,500	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	9,251	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	251	0.00	0	0.00
AUDITOR II	0	0.00	0	0.00	251	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	251	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	251	0.00	0	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	251	0.00	0	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	251	0.00	0	0.00
BUDGET ANAL II	0	0.00	0	0.00	251	0.00	0	0.00
RESEARCH ANAL II	0	0.00	0	0.00	251	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	500	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	251	0.00	0	0.00
PLANNER III	0	0.00	0	0.00	251	0.00	0	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	251	0.00	0	0.00
ADLT PROT & CMTY SUPV	0	0.00	0	0.00	11,500	0.00	0	0.00
LONG-TERM CARE SPEC	0	0.00	0	0.00	5,250	0.00	0	0.00
AGING PROGRAM SPEC I	0	0.00	0	0.00	250	0.00	0	0.00
AGING PROGRAM SPEC II	0	0.00	0	0.00	2,250	0.00	0	0.00
ADLT PROT & CMTY WKR I	0	0.00	0	0.00	1,750	0.00	0	0.00
ADLT PROT & CMTY WKR II	0	0.00	0	0.00	75,778	0.00	0	0.00
INVESTIGATOR III	0	0.00	0	0.00	1,251	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	251	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	250	0.00	0	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	251	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	2,001	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	3,001	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	250	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	250	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	501	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	245	0.00	0	0.00
TYPIST	0	0.00	0	0.00	125	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV SENIOR & DISABILITY SVCS								
Pay Plan FY14-Cost to Continue - 0000014								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	252	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**121,418**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$121,418**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$64,645**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$56,773**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV OF REGULATION & LICENSURE								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,001	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	3,001	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	8,001	0.00	0	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	1,002	0.00	0	0.00
SENIOR AUDITOR	0	0.00	0	0.00	500	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	250	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	251	0.00	0	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	501	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	250	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	250	0.00	0	0.00
PLANNER II	0	0.00	0	0.00	250	0.00	0	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	5,111	0.00	0	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	501	0.00	0	0.00
HEALTH FACILITIES CNSLT	0	0.00	0	0.00	4,001	0.00	0	0.00
EMERGENCY MEDICAL SVCS INSP I	0	0.00	0	0.00	750	0.00	0	0.00
EMERGENCY MEDICAL SVCS INSP II	0	0.00	0	0.00	250	0.00	0	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	250	0.00	0	0.00
CHILD CARE FACILITY SPEC II	0	0.00	0	0.00	12,500	0.00	0	0.00
CHILD CARE FACILITY SPEC III	0	0.00	0	0.00	2,000	0.00	0	0.00
CHLD CARE PRGM SPEC	0	0.00	0	0.00	500	0.00	0	0.00
FACILITY INSPECTOR	0	0.00	0	0.00	3,250	0.00	0	0.00
DIETITIAN IV	0	0.00	0	0.00	251	0.00	0	0.00
HEALTH FACILITIES NRSNG CNSLT	0	0.00	0	0.00	7,251	0.00	0	0.00
FACILITY ADV NURSE II	0	0.00	0	0.00	23,744	0.00	0	0.00
FACILITY ADV NURSE III	0	0.00	0	0.00	6,252	0.00	0	0.00
DESIGN ENGR I	0	0.00	0	0.00	250	0.00	0	0.00
FACILITY SURVEYOR II	0	0.00	0	0.00	15,001	0.00	0	0.00
FACILITY SURVEYOR III	0	0.00	0	0.00	4,000	0.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	500	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	250	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	250	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	500	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV OF REGULATION & LICENSURE								
Pay Plan FY14-Cost to Continue - 0000014								
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	500	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	1,752	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	4,501	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	501	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	250	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	250	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	751	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	369	0.00	0	0.00
BOARD MEMBER	0	0.00	0	0.00	25	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	250	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	250	0.00	0	0.00
NURSING CONSULTANT	0	0.00	0	0.00	123	0.00	0	0.00
PHARMACIST	0	0.00	0	0.00	123	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**115,264**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$115,264**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$45,290**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$61,847**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$8,127**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MHFRC								
Pay Plan FY14-Cost to Continue - 0000014								
HEALTH PLANNING SPEC	0	0.00	0	0.00	250	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	250	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**500**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$500**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$500**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PAY PLAN DO ADMIN DCPH DSDS

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OFFICE OF THE DIRECTOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	552,102	11.02	571,888	18.31	571,888	18.31	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,337,940	26.62	1,491,885	22.48	1,491,885	22.48	0	0.00
TOTAL - PS	1,890,042	37.64	2,063,773	40.79	2,063,773	40.79	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	36,515	0.00	22,132	0.00	22,132	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	75,009	0.00	151,233	0.00	151,233	0.00	0	0.00
TOTAL - EE	111,524	0.00	173,365	0.00	173,365	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	97,000	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	97,000	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL	**2,098,566**	**37.64**	**2,437,138**	**40.79**	**2,237,138**	**40.79**	**0**	**0.00**
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,578	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	5,621	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,199	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**10,199**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$2,098,566**	**37.64**	**$2,437,138**	**40.79**	**$2,247,337**	**40.79**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services | **Budget Unit** 58015C
Director's Office
Core - Director's Office

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	571,888	1,491,885	0	2,063,773
EE	22,132	151,233	0	173,365
PSD	0	0	0	0
TRF	0	0	0	0
Total	**594,020**	**1,643,118**	**0**	**2,237,138**
FTE	**18.31**	**22.48**	**0.00**	**40.79**
Est. Fringe	*301,671*	*786,969*	*0*	*1,088,640*

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

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

2. CORE DESCRIPTION

The Office of the Director, which includes the Boards of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature. 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.

The Director's Office staff provide administrative leadership, support, coordination, and oversight for the entire department. Within the Director's Office, the Office of General Counsel (OGC) provides legal support to all departmental units. OGC is also responsible for maintaining the Employee Disqualification List, which ensures that individuals that have committed acts of abuse, neglect, misappropriation, or falsification are not employed by health care agencies. The Office of Human Resources provides personnel management services and support for the department.

CORE DECISION ITEM

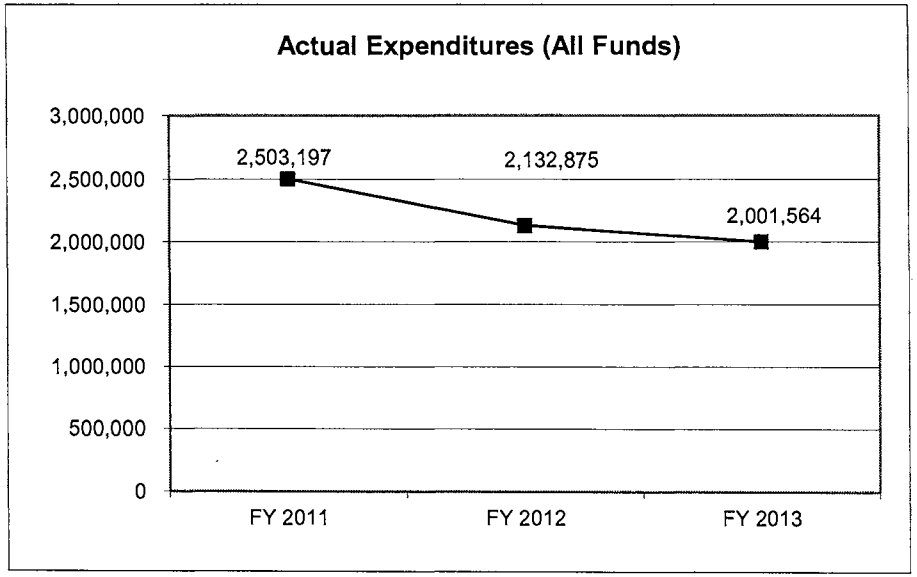
Health and Senior Services | **Budget Unit** 58015C
Director's Office
Core - Director's Office

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

DHSS Director's Office

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	3,057,941	2,735,516	2,490,502	2,237,138
Less Reverted (All Funds)	(27,568)	(20,703)	(14,861)	N/A
Budget Authority (All Funds)	3,030,373	2,714,813	2,475,641	N/A
Actual Expenditures (All Funds)	2,503,197	2,132,875	2,001,564	N/A
Unexpended (All Funds)	527,176	581,938	474,077	N/A
Unexpended, by Fund:				
General Revenue	6	23	0	N/A
Federal	527,170	581,915	474,077	N/A
Other	0	0	0	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI(
OFFICE OF THE DIRECTOR

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	40.79	571,888	1,491,885	0	2,063,773	
			EE	0.00	22,132	151,233	0	173,365	
			PD	0.00	200,000	0	0	200,000	
			Total	**40.79**	**794,020**	**1,643,118**	**0**	**2,437,138**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	425	8445	PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	425	8443	PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	944	8291	PD	0.00	(200,000)	0	0	(200,000)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				**(0.00)**	**(200,000)**	**0**	**0**	**(200,000)**	
DEPARTMENT CORE REQUEST									
			PS	40.79	571,888	1,491,885	0	2,063,773	
			EE	0.00	22,132	151,233	0	173,365	
			PD	0.00	0	0	0	0	
			Total	**40.79**	**594,020**	**1,643,118**	**0**	**2,237,138**	
GOVERNOR'S RECOMMENDED CORE									
			PS	40.79	571,888	1,491,885	0	2,063,773	
			EE	0.00	22,132	151,233	0	173,365	
			PD	0.00	0	0	0	0	
			Total	**40.79**	**594,020**	**1,643,118**	**0**	**2,237,138**	

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OFFICE OF THE DIRECTOR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	69,233	2.17	78,451	2.00	89,784	3.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	706	0.03	18	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	85,712	3.28	101,947	4.00	102,720	4.00	0	0.00
INFORMATION SUPPORT COOR	28,189	1.00	28,485	1.00	28,212	1.00	0	0.00
PERSONNEL OFCR I	111,253	2.15	107,163	2.00	100,320	2.00	0	0.00
HUMAN RELATIONS OFCR III	51,030	1.00	51,363	1.00	51,071	1.00	0	0.00
PERSONNEL ANAL I	14,004	0.38	0	0.00	38,724	1.00	0	0.00
PERSONNEL ANAL II	62,659	1.48	88,321	2.00	38,724	1.00	0	0.00
PUBLIC INFORMATION COOR	89,425	2.00	89,877	2.00	89,303	2.00	0	0.00
TRAINING TECH II	44,865	0.99	45,395	1.00	45,108	1.00	0	0.00
TRAINING TECH III	51,259	1.10	53,822	1.30	46,908	1.00	0	0.00
PLANNER III	144	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	80,942	2.48	99,315	3.00	62,904	2.00	0	0.00
VIDEO SPECIALIST	41,751	1.00	42,068	1.00	41,784	1.00	0	0.00
HUMAN RESOURCES MGR B1	39,348	0.83	48,398	1.00	47,172	1.00	0	0.00
HUMAN RESOURCES MGR B2	70,291	1.00	70,557	1.00	70,291	1.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	37,413	0.57	65,357	1.00	67,714	1.00	0	0.00
STATE DEPARTMENT DIRECTOR	120,000	1.00	120,250	1.00	120,000	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	52,708	0.48	110,250	1.00	110,000	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	117,004	1.87	0	0.00	59,016	1.00	0	0.00
PROJECT SPECIALIST	5,219	0.10	6,033	0.13	25,480	0.00	0	0.00
LEGAL COUNSEL	240,281	5.04	240,513	5.36	280,156	6.00	0	0.00
CHIEF COUNSEL	78,363	0.89	88,546	1.00	88,296	1.00	0	0.00
HEARINGS OFFICER	0	0.00	1	0.00	0	0.00	0	0.00
SENIOR COUNSEL	142,284	2.01	139,110	2.00	138,578	2.00	0	0.00
EXECUTIVE	5,327	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	86,387	1.23	201,067	3.00	135,108	2.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	164,245	3.52	187,466	4.00	186,400	3.79	0	0.00
TOTAL - PS	**1,890,042**	**37.64**	**2,063,773**	**40.79**	**2,063,773**	**40.79**	**0**	**0.00**
TRAVEL, IN-STATE	7,448	0.00	9,444	0.00	7,448	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,116	0.00	0	0.00	0	0.00
SUPPLIES	40,296	0.00	48,747	0.00	55,000	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OFFICE OF THE DIRECTOR								
CORE								
PROFESSIONAL DEVELOPMENT	8,416	0.00	16,239	0.00	17,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,236	0.00	32,369	0.00	26,367	0.00	0	0.00
PROFESSIONAL SERVICES	44,261	0.00	53,200	0.00	54,268	0.00	0	0.00
M&R SERVICES	2,397	0.00	550	0.00	1,550	0.00	0	0.00
COMPUTER EQUIPMENT	728	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	1,995	0.00	1,500	0.00	1,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,200	0.00	1,200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,800	0.00	1,800	0.00	0	0.00
MISCELLANEOUS EXPENSES	747	0.00	2,200	0.00	2,232	0.00	0	0.00
TOTAL - EE	**111,524**	**0.00**	**173,365**	**0.00**	**173,365**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	97,000	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	**97,000**	**0.00**	**200,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$2,098,566**	**37.64**	**$2,437,138**	**40.79**	**$2,237,138**	**40.79**	**$0**	**0.00**
GENERAL REVENUE	**$685,617**	**11.02**	**$794,020**	**18.31**	**$594,020**	**18.31**		**0.00**
FEDERAL FUNDS	**$1,412,949**	**26.62**	**$1,643,118**	**22.48**	**$1,643,118**	**22.48**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Health and Senior Services
DHSS Director's Office
Program is found in the following core budget(s):

	Director's Office								TOTAL
GR	594,020								594,020
FEDERAL	1,643,118								1,643,118
OTHER	0								0
TOTAL	2,237,138								2,237,138

1. What does this program do?

The Office of the Director, which includes the Boards of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature. The director facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.

The Director's Office includes the department director, deputy department director, and other senior management staff that provide administrative leadership, support, coordination, and oversight for the entire Department of Health and Senior Services (DHSS). In addition, our department has centralized personnel and legal affairs in the Director's Office. The Director's Office also oversees the Employee Disqualification List (EDL) Program which manages all aspects of the statutorily mandated EDL process including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, or falsification of service delivery documents by employees of entities licensed under Chapter 197 (hospitals, hospice, home health agencies, ambulatory surgical units), long-term care facilities, in-home service providers, consumers, or vendors (Sections 208.912 and 208.915, RSMo). As a result of this centralized approach, DHSS is able to eliminate the need for the divisions to duplicate these services and processes.

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

Section 191.400, RSMo (State Board of Health); Chapter 192, RSMo (department); Section 660.062, RSMo (State Board of Senior Services); and Sections 197.500, 198.070, 198.090, 660.300, 660.305, 660.315, 208.912, and 208.915, RSMo (Employee Disqualification List).

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

No.

PROGRAM DESCRIPTION

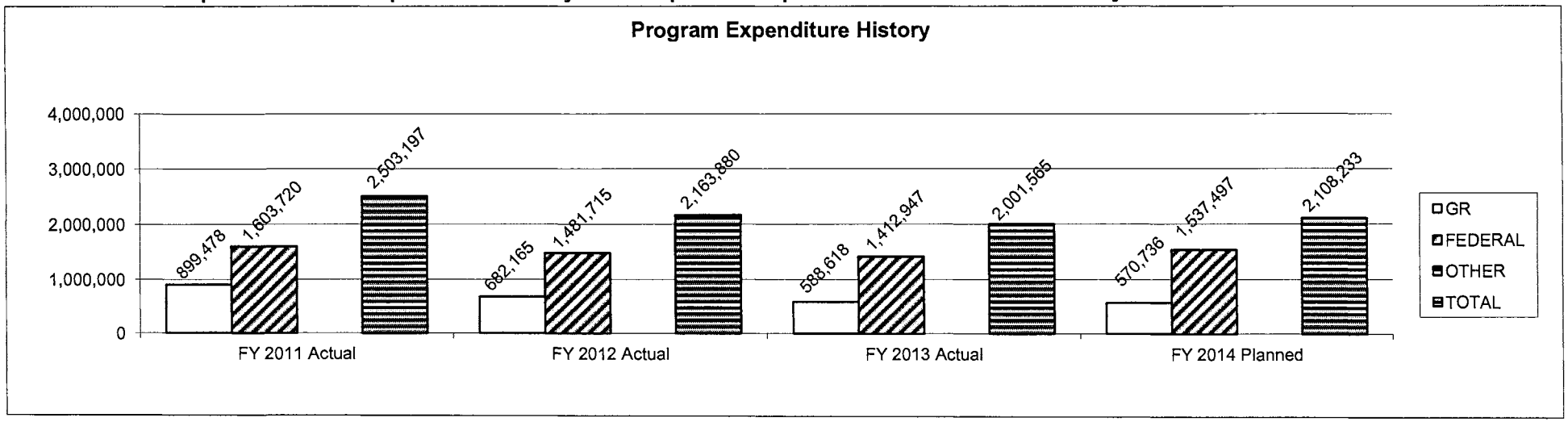
Health and Senior Services

DHSS Director's Office

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

The EDL Program fulfills the requirements of 42 CFR 483.13, 42 CFR 483.156, and 42 CFR 488.335 requiring a state procedure for reporting findings to licensing boards and adding indicators to the Nurse Aid Registry for certified nurses aids who have abused or neglected residents or misappropriated funds or property.

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



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

Not applicable.

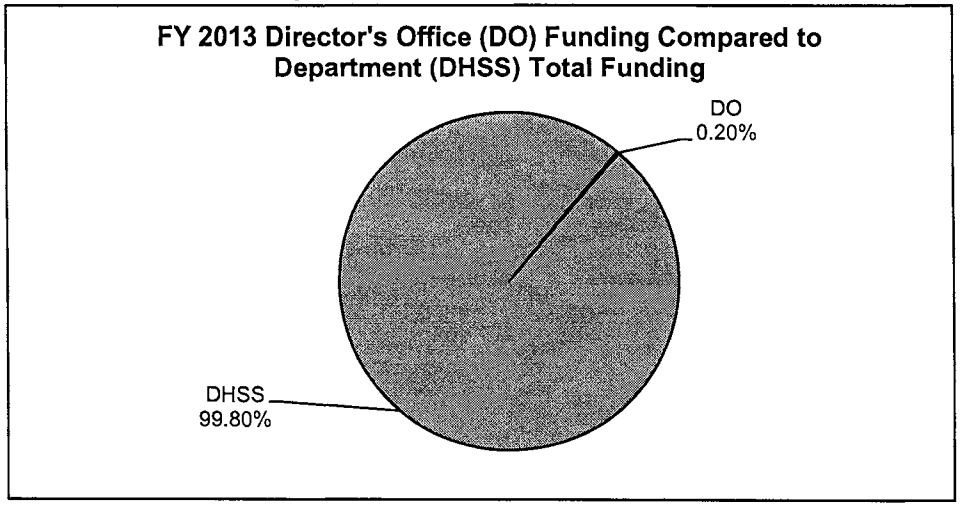
7a. Provide an effectiveness measure.

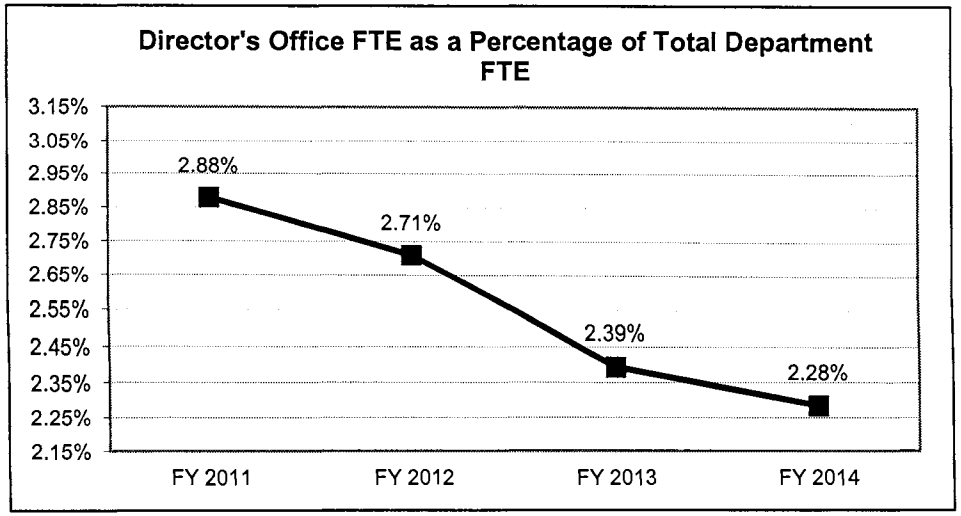
The Director's Office supports all DHSS programs. Effectiveness measures will be found in the division program sheets.

Health and Senior Services

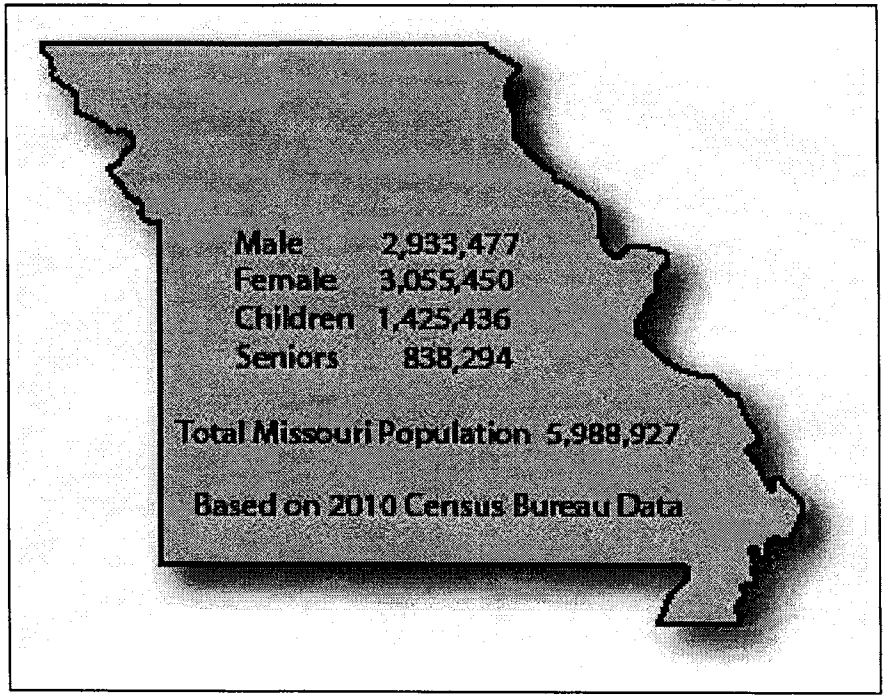
DHSS Director's Office

7b. Provide an efficiency measure.





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



PAY PLAN DO ADMIN DCPH DSDS

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIVISION OF ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	338,479	8.75	202,118	11.81	202,118	11.81	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	2,157,129	55.91	2,359,877	57.16	2,359,877	57.16	0	0.00
MO PUBLIC HEALTH SERVICES	115,959	2.94	128,803	1.76	128,803	1.76	0	0.00
TOTAL - PS	2,611,567	67.60	2,690,798	70.73	2,690,798	70.73	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	193,433	0.00	140,701	0.00	140,701	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,749,564	0.00	2,136,330	0.00	2,136,330	0.00	0	0.00
NURSING FAC QUALITY OF CARE	268,750	0.00	400,000	0.00	400,000	0.00	0	0.00
HEALTH ACCESS INCENTIVE	24,250	0.00	50,000	0.00	50,000	0.00	0	0.00
MAMMOGRAPHY	10,000	0.00	25,000	0.00	25,000	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	99,525	0.00	99,525	0.00	0	0.00
PROF & PRACT NURSING LOANS	7,500	0.00	30,000	0.00	30,000	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	4,228	0.00	44,571	0.00	44,571	0.00	0	0.00
PUTATIVE FATHER REGISTRY	18,312	0.00	25,000	0.00	25,000	0.00	0	0.00
ORGAN DONOR PROGRAM	12,825	0.00	30,000	0.00	30,000	0.00	0	0.00
CHILDHOOD LEAD TESTING	2,351	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	2,291,213	0.00	2,986,127	0.00	2,986,127	0.00	0	0.00
TOTAL	**4,902,780**	**67.60**	**5,676,925**	**70.73**	**5,676,925**	**70.73**	**0**	**0.00**
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,967	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	14,302	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	445	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	17,714	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**17,714**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$4,902,780**	**67.60**	**$5,676,925**	**70.73**	**$5,694,639**	**70.73**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services | **Budget Unit** 58025C
Administration
Core - Administration

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	202,118	2,359,877	128,803	2,690,798
EE	140,701	2,136,330	709,096	2,986,127
PSD	0	0	0	0
TRF	0	0	0	0
Total	342,819	4,496,207	837,899	5,676,925
FTE	11.81	57.16	1.76	70.73
Est. Fringe	*106,617*	*1,244,835*	*67,944*	*1,419,396*

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

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services (0298), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Putative Father Registry (0780), Organ Donor Program (0824), and Childhood Lead Testing (0899).

2. CORE DESCRIPTION

The Division of Administration provides administrative and financial support services for the Department of Health and Senior Services (DHSS). The division assists the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The Division of Administration processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained, processes all payments to vendors, assesses program performance and compliance with state and federal requirements, maintains an inventory of physical assets to ensure the fiscal integrity of state property, operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates from state office buildings and leased facilities spread across the state. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the legislature.

CORE DECISION ITEM

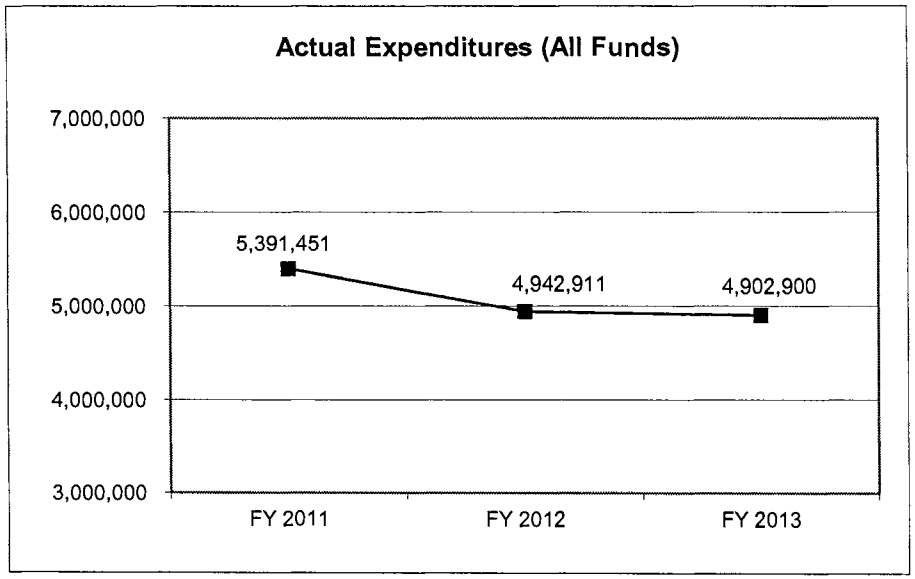
Health and Senior Services | **Budget Unit** 58025C
Administration
Core - Administration

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

Administration

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	6,275,258	6,223,168	6,243,579	5,676,925
Less Reverted (All Funds)	(19,991)	(16,335)	(11,218)	N/A
Budget Authority (All Funds)	6,255,267	6,206,833	6,232,361	N/A
Actual Expenditures (All Funds)	5,391,451	4,942,911	4,902,900	N/A
Unexpended (All Funds)	863,816	1,263,922	1,329,461	N/A
Unexpended, by Fund:				
General Revenue	451	659	0	N/A
Federal	538,482	851,426	1,026,870	N/A
Other	324,883	411,837	302,592	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVI(
DIVISION OF ADMINISTRATION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	70.73	202,118	2,359,877	128,803	2,690,798	
			EE	0.00	140,701	2,136,330	709,096	2,986,127	
			Total	**70.73**	**342,819**	**4,496,207**	**837,899**	**5,676,925**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	436	7695	PS	(0.00)	0	0	0	0	
Core Reallocation	436	1799	PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES				**(0.00)**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST									
			PS	70.73	202,118	2,359,877	128,803	2,690,798	
			EE	0.00	140,701	2,136,330	709,096	2,986,127	
			Total	**70.73**	**342,819**	**4,496,207**	**837,899**	**5,676,925**	
GOVERNOR'S RECOMMENDED CORE									
			PS	70.73	202,118	2,359,877	128,803	2,690,798	
			EE	0.00	140,701	2,136,330	709,096	2,986,127	
			Total	**70.73**	**342,819**	**4,496,207**	**837,899**	**5,676,925**	

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIVISION OF ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	21,852	1.00	22,069	1.00	21,805	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	171,055	5.83	184,760	6.00	181,305	6.75	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	87,776	3.95	110,966	5.00	89,716	4.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	29,896	1.10	27,474	1.10	27,168	1.00	0	0.00
OFFICE SERVICES ASST	37,313	1.00	37,624	1.00	37,344	1.00	0	0.00
STOREKEEPER I	45,637	1.83	49,886	2.00	50,136	2.00	0	0.00
STOREKEEPER II	55,268	2.00	55,614	2.00	55,488	2.00	0	0.00
SUPPLY MANAGER I	31,775	1.00	32,076	1.00	31,800	1.00	0	0.00
PROCUREMENT OFCR I	184,058	4.76	210,596	5.66	202,604	5.41	0	0.00
ACCOUNT CLERK I	38,974	1.82	42,825	2.00	42,949	2.00	0	0.00
ACCOUNT CLERK II	172,269	6.89	181,654	7.00	179,684	7.45	0	0.00
AUDITOR II	8,997	0.21	43,607	1.00	0	(0.00)	0	0.00
AUDITOR I	0	0.00	32	0.00	0	0.00	0	0.00
SENIOR AUDITOR	55,897	1.12	58,113	1.00	47,172	1.00	0	0.00
ACCOUNTANT I	142,442	4.71	163,982	5.00	155,899	5.12	0	0.00
ACCOUNTANT III	46,870	1.00	47,017	1.00	46,907	1.00	0	0.00
ACCOUNTING SPECIALIST I	96,027	2.72	115,931	2.99	40,341	1.00	0	0.00
ACCOUNTING SPECIALIST II	45,579	1.16	39,805	1.00	113,605	3.00	0	0.00
ACCOUNTING SPECIALIST III	47,913	1.00	48,383	1.00	48,132	1.00	0	0.00
ACCOUNTING ANAL II	40,227	1.00	40,543	1.00	43,260	1.00	0	0.00
ACCOUNTING ANAL III	108,607	2.00	109,319	2.00	108,695	2.00	0	0.00
BUDGET ANAL I	20,264	0.70	29,423	1.00	29,171	1.00	0	0.00
BUDGET ANAL II	0	0.00	38	0.00	0	0.00	0	0.00
BUDGET ANAL III	53,200	1.00	53,537	1.00	53,244	1.00	0	0.00
EXECUTIVE I	63,150	1.92	65,753	2.00	66,192	2.00	0	0.00
EXECUTIVE II	38,009	1.00	38,323	1.00	38,040	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	46,870	1.00	47,197	1.00	46,907	1.00	0	0.00
PLANNER II	22,578	0.58	0	0.00	40,260	1.00	0	0.00
MAINTENANCE WORKER II	28,749	1.00	28,487	1.00	29,171	1.00	0	0.00
MAINTENANCE SPV I	31,775	1.00	32,076	1.00	31,800	1.00	0	0.00
MOTOR VEHICLE DRIVER	24,860	1.09	22,697	1.00	23,136	1.00	0	0.00
FACILITIES OPERATIONS MGR B1	54,735	1.11	49,333	1.00	51,006	1.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIVISION OF ADMINISTRATION								
CORE								
FACILITIES OPERATIONS MGR B2	73,072	1.00	73,331	1.00	73,072	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	183,033	3.00	164,091	2.99	185,182	3.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	204,790	3.00	180,779	2.99	207,167	3.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	78,858	1.00	79,117	1.00	78,858	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	42	0.00	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	88,284	1.00	78,536	1.00	88,284	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	83,514	1.00	83,765	1.00	83,514	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	41,976	1.00	42,035	1.00	41,784	1.00	0	0.00
PROJECT SPECIALIST	5,291	0.10	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	45	0.00	4	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	16	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	24	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	**2,611,567**	**67.60**	**2,690,798**	**70.73**	**2,690,798**	**70.73**	**0**	**0.00**
TRAVEL, IN-STATE	230,995	0.00	210,191	0.00	230,995	0.00	0	0.00
FUEL & UTILITIES	345	0.00	150	0.00	150	0.00	0	0.00
SUPPLIES	885,268	0.00	1,076,903	0.00	1,003,603	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	40,596	0.00	72,187	0.00	61,187	0.00	0	0.00
COMMUNICATION SERV & SUPP	757,735	0.00	732,567	0.00	791,163	0.00	0	0.00
PROFESSIONAL SERVICES	155,821	0.00	195,032	0.00	210,107	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	119	0.00	2,075	0.00	2,075	0.00	0	0.00
M&R SERVICES	119,624	0.00	366,276	0.00	319,801	0.00	0	0.00
COMPUTER EQUIPMENT	1,687	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	25,139	0.00	250,001	0.00	250,001	0.00	0	0.00
OFFICE EQUIPMENT	83	0.00	19,500	0.00	19,500	0.00	0	0.00
OTHER EQUIPMENT	1,741	0.00	9,050	0.00	9,050	0.00	0	0.00
PROPERTY & IMPROVEMENTS	3,076	0.00	6,056	0.00	6,056	0.00	0	0.00
BUILDING LEASE PAYMENTS	53,718	0.00	7,000	0.00	56,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	11,547	0.00	28,700	0.00	16,000	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIVISION OF ADMINISTRATION								
CORE								
MISCELLANEOUS EXPENSES	3,719	0.00	10,439	0.00	10,439	0.00	0	0.00
TOTAL - EE	2,291,213	0.00	2,986,127	0.00	2,986,127	0.00	0	0.00
GRAND TOTAL	$4,902,780	67.60	$5,676,925	70.73	$5,676,925	70.73	$0	0.00
GENERAL REVENUE	$531,912	8.75	$342,819	11.81	$342,819	11.81		0.00
FEDERAL FUNDS	$3,906,693	55.91	$4,496,207	57.16	$4,496,207	57.16		0.00
OTHER FUNDS	$464,175	2.94	$837,899	1.76	$837,899	1.76		0.00

PROGRAM DESCRIPTION

Health and Senior Services
Division of Administration
Program is found in the following core budget(s):

	Admin	Federal Grants and Donated Funds	Debt Offset Escrow	Refunds	HIF Transfer			TOTAL
GR	342,819	0	0	50,000	0			392,819
FEDERAL	4,496,207	3,100,001	0	100,000	0			7,696,208
OTHER	837,899	448,595	20,000	100,000	759,624			2,166,118
TOTAL	5,676,925	3,548,596	20,000	250,000	759,624			10,255,145

1. What does this program do?

The Division of Administration provides administrative and financial support services for the Department of Health and Senior Services (DHSS). The division assists the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The division processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; processes all payments to vendors; assists with tracking and monitoring activities; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates out state office buildings and leased facilities spread across the state. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the legislature.

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

Chapter 33, RSMo - State Financial Administration, Chapter 34, RSMo - State Purchasing and Printing, Section 37.450, RSMo State Vehicle Fleet Manager, 1 CSR 10.3.010 Preapproval of Claims and Accounts, 1 CSR 10.11.010 State of Missouri Travel Regulations, 1 CSR 10.11.030 State of Missouri Vehicular Travel Regulations, 1 CSR 30.4 Facility Maintenance and Operation, 1 CSR 35.2.030.2 Leasing, OMB A-102 Administrative Requirements, OMB A-87 Cost Principles, OMB A-133 Audit, Cooperative Agreement with OA for payment processing, DHSS Internal Control Plan, Cash Management Improvement Act of 1990 and 1992 (Funds Accounting), and state and departmental policies and procedures.

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

No.

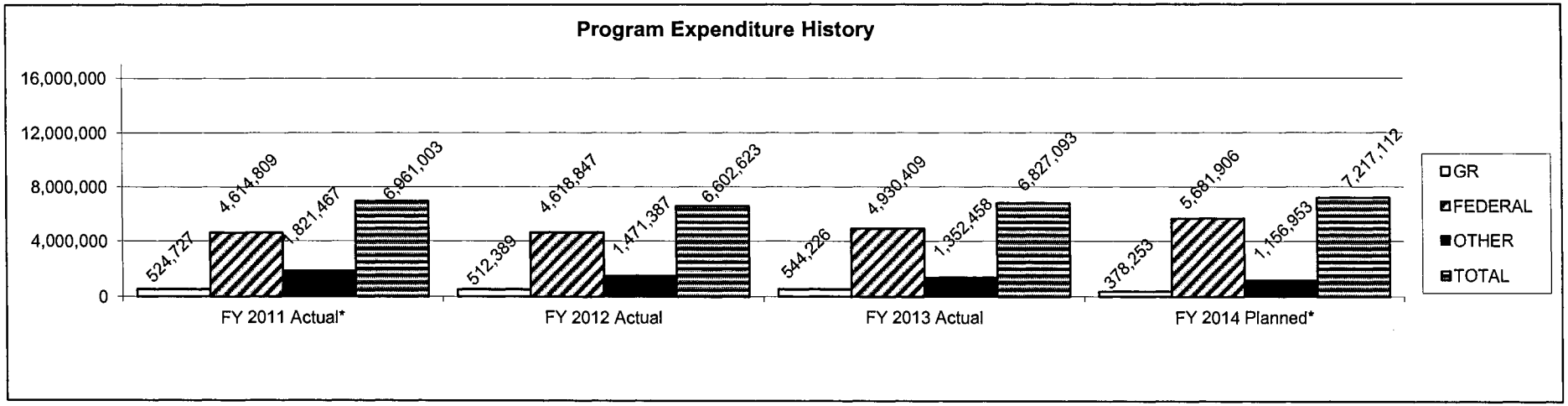
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Health and Senior Services
Division of Administration

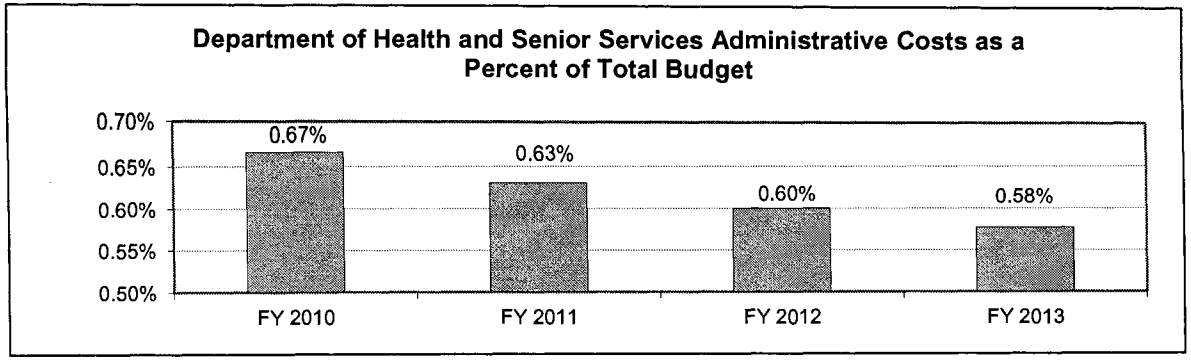
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

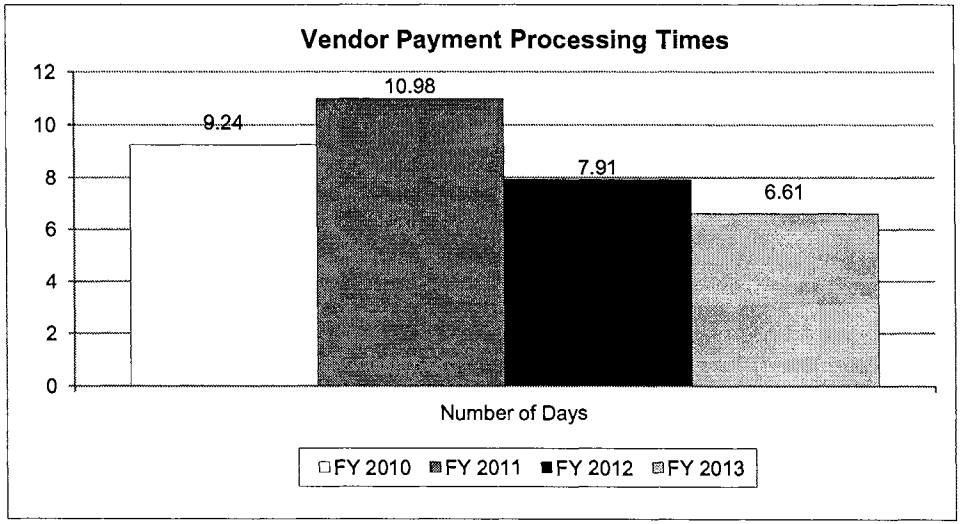
Nursing Facility Quality of Care (0271), Health Initiatives (0275), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Brain Injury (0742), Debt Offset Escrow (0753), Putative Father Registry (0780), Organ Donor (0824), and Childhood Lead Testing (0899).

7a. Provide an effectiveness measure.

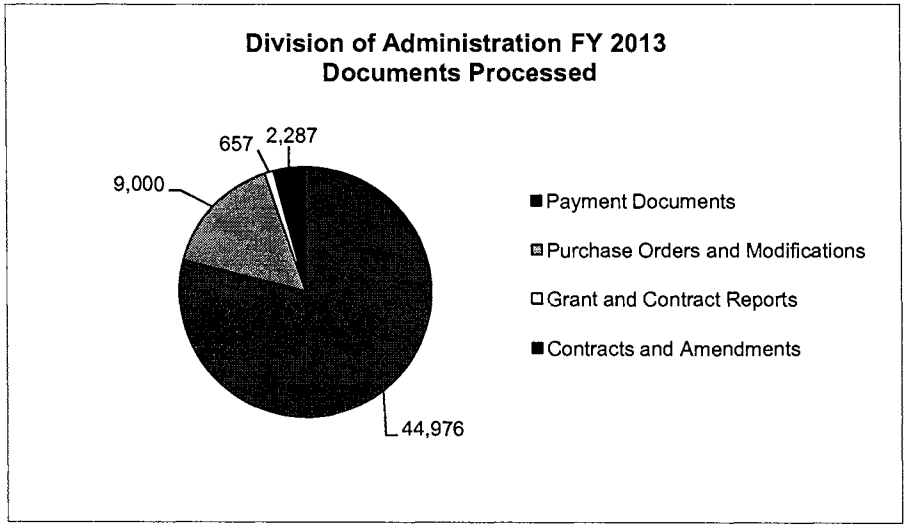


Health and Senior Services
Division of Administration

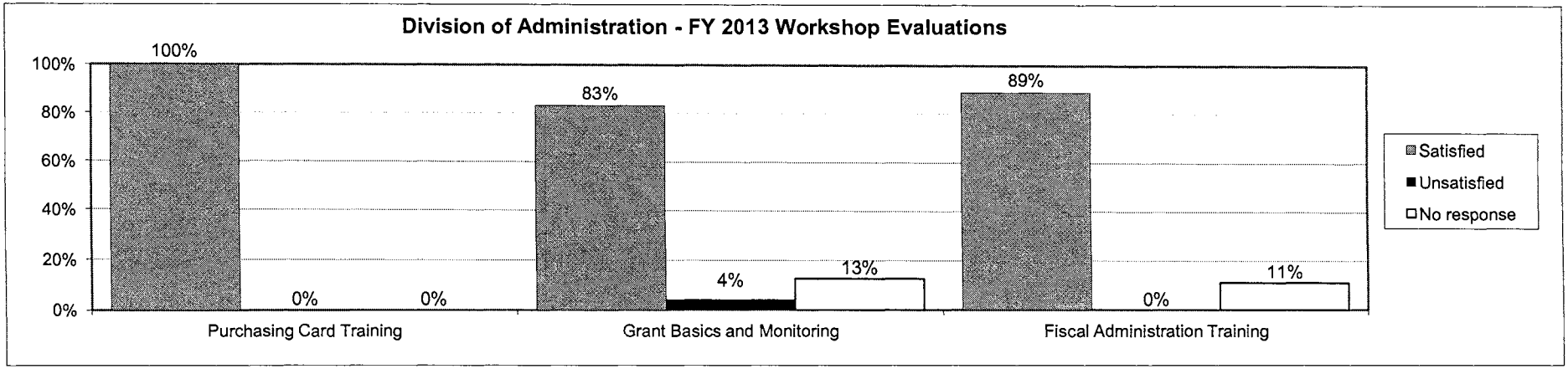
7b. Provide an efficiency measure.



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



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



Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
HEALTH INTITIATIVES-TRANSFER								
CORE								
FUND TRANSFERS								
HEALTH INITIATIVES	736,835	0.00	759,624	0.00	759,624	0.00	0	0.00
TOTAL - TRF	736,835	0.00	759,624	0.00	759,624	0.00	0	0.00
TOTAL	736,835	0.00	759,624	0.00	759,624	0.00	0	0.00
GRAND TOTAL	$736,835	0.00	$759,624	0.00	$759,624	0.00	$0	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58825C
Administration	
Core - Health Initiatives Fund Transfer	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	759,624	759,624	TRF	0	0	0	0
Total	**0**	**0**	**759,624**	**759,624**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

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

Other Funds: Health Initiatives (0275).

2. CORE DESCRIPTION

The Health Initiatives Fund (Section 191.831, RSMo) receives revenue from a tax on cigarettes and smokeless tobacco products. This appropriation transfers monies from the Health Initiatives Fund to the Health Access Incentives Fund, from which the Office of Primary Care and Rural Health expends funds for the Primary Care Resource Initiative for Missouri (PRIMO) Program.

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

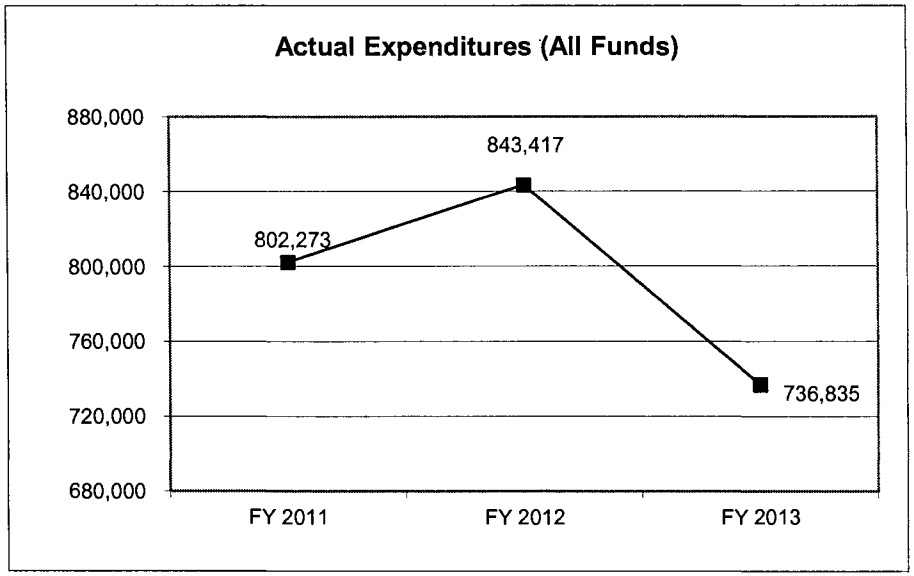
Health Initiatives

CORE DECISION ITEM

Health and Senior Services | **Budget Unit** 58825C
Administration
Core - Health Initiatives Fund Transfer

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	2,241,003	869,503	759,624	759,624
Less Reverted (All Funds)	(1,438,730)	(26,085)	(22,789)	N/A
Budget Authority (All Funds)	802,273	843,418	736,835	N/A
Actual Expenditures (All Funds)	802,273	843,417	736,835	N/A
Unexpended (All Funds)	0	1	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	1	0	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVI(
HEALTH INTITIATIVES-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	759,624	759,624	
	Total	**0.00**	**0**	**0**	**759,624**	**759,624**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	759,624	759,624	
	Total	**0.00**	**0**	**0**	**759,624**	**759,624**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	759,624	759,624	
	Total	**0.00**	**0**	**0**	**759,624**	**759,624**	

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
HEALTH INTITIATIVES-TRANSFER								
CORE								
TRANSFERS OUT	736,835	0.00	759,624	0.00	759,624	0.00	0	0.00
TOTAL - TRF	736,835	0.00	759,624	0.00	759,624	0.00	0	0.00
GRAND TOTAL	$736,835	0.00	$759,624	0.00	$759,624	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$736,835	0.00	$759,624	0.00	$759,624	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DEBT OFFSET ESCROW								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	9,874	0.00	20,000	0.00	20,000	0.00	0	0.00
TOTAL - PD	9,874	0.00	20,000	0.00	20,000	0.00	0	0.00
TOTAL	**9,874**	**0.00**	**20,000**	**0.00**	**20,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$9,874**	**0.00**	**$20,000**	**0.00**	**$20,000**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services | **Budget Unit** 58055C
Administration
Core - Debt Offset Escrow

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	20,000	20,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	20,000	20,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

Other Funds: Debt Offset Escrow (0753).

2. CORE DESCRIPTION

The Department of Revenue may intercept tax refunds from individuals who fail to meet financial obligations to state agencies pursuant to Sections 143.784-143.788, RSMo. This core request allows the Department of Health and Senior Services to receive intercepted tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs.

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

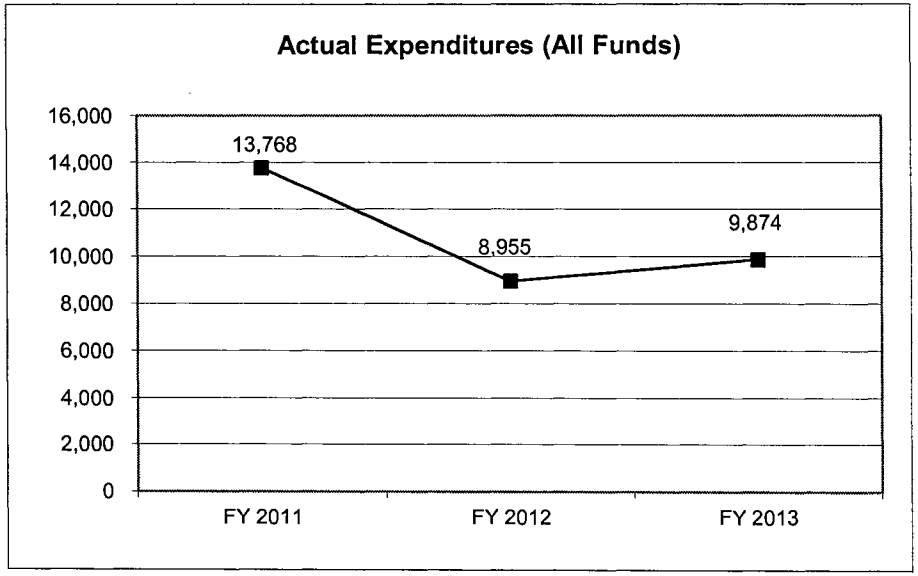
Debt Offset Escrow

CORE DECISION ITEM

Health and Senior Services | **Budget Unit** 58055C
Administration
Core - Debt Offset Escrow

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	15,000	15,000	20,000	20,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000	15,000	20,000	N/A
Actual Expenditures (All Funds)	13,768	8,955	9,874	N/A
Unexpended (All Funds)	1,232	6,045	10,126	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,232	6,045	10,126	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVI(
DEBT OFFSET ESCROW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	20,000	20,000	
	Total	**0.00**	**0**	**0**	**20,000**	**20,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	20,000	20,000	
	Total	**0.00**	**0**	**0**	**20,000**	**20,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	20,000	20,000	
	Total	**0.00**	**0**	**0**	**20,000**	**20,000**	

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DEBT OFFSET ESCROW								
CORE								
REFUNDS	9,874	0.00	20,000	0.00	20,000	0.00	0	0.00
TOTAL - PD	9,874	0.00	20,000	0.00	20,000	0.00	0	0.00
GRAND TOTAL	$9,874	0.00	$20,000	0.00	$20,000	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$9,874	0.00	$20,000	0.00	$20,000	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	12,312	0.00	50,000	0.00	50,000	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	11,450	0.00	100,000	0.00	100,000	0.00	0	0.00
NURSING FAC QUALITY OF CARE	7,483	0.00	9,240	0.00	9,240	0.00	0	0.00
HEALTH ACCESS INCENTIVE	0	0.00	5,000	0.00	5,000	0.00	0	0.00
MAMMOGRAPHY	900	0.00	1,000	0.00	1,000	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	14,858	0.00	30,000	0.00	30,000	0.00	0	0.00
ENDOWED CARE CEMETERY AUDIT	1,340	0.00	2,899	0.00	2,899	0.00	0	0.00
PROF & PRACT NURSING LOANS	936	0.00	2,500	0.00	2,500	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	0	0.00	10,000	0.00	10,000	0.00	0	0.00
DEPT OF HEALTH-DONATED	9,542	0.00	15,133	0.00	15,133	0.00	0	0.00
CRIMINAL RECORD SYSTEM	0	0.00	333	0.00	333	0.00	0	0.00
CHILDREN'S TRUST	6,699	0.00	13,495	0.00	13,495	0.00	0	0.00
BRAIN INJURY FUND	0	0.00	100	0.00	100	0.00	0	0.00
DEBT OFFSET ESCROW	0	0.00	10,000	0.00	10,000	0.00	0	0.00
ORGAN DONOR PROGRAM	0	0.00	25	0.00	25	0.00	0	0.00
MISSOURI LEAD ABATEMENT LOAN	375	0.00	0	0.00	0	0.00	0	0.00
CHILDHOOD LEAD TESTING	198	0.00	275	0.00	275	0.00	0	0.00
TOTAL - PD	66,093	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL	**66,093**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$66,093**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services | **Budget Unit** 58040C
Administration
Core - Refunds

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	50,000	100,000	100,000	250,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	50,000	100,000	100,000	250,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

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

Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Department of Health-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Debt Offset Escrow (0753), Missouri Lead Abaterment Loan (0893), and Childhood Lead Testing (0899).

2. CORE DESCRIPTION

The Department of Health and Senior Services (DHSS) must be able to refund monies to citizens and other organizations when necessary. Refund appropriations provide DHSS with the mechanism to process refunds in a timely manner. Examples of refunds processed include vital records, license application fees, on-site sewage disposal construction permit fees, and DHSS training registration fees.

CORE DECISION ITEM

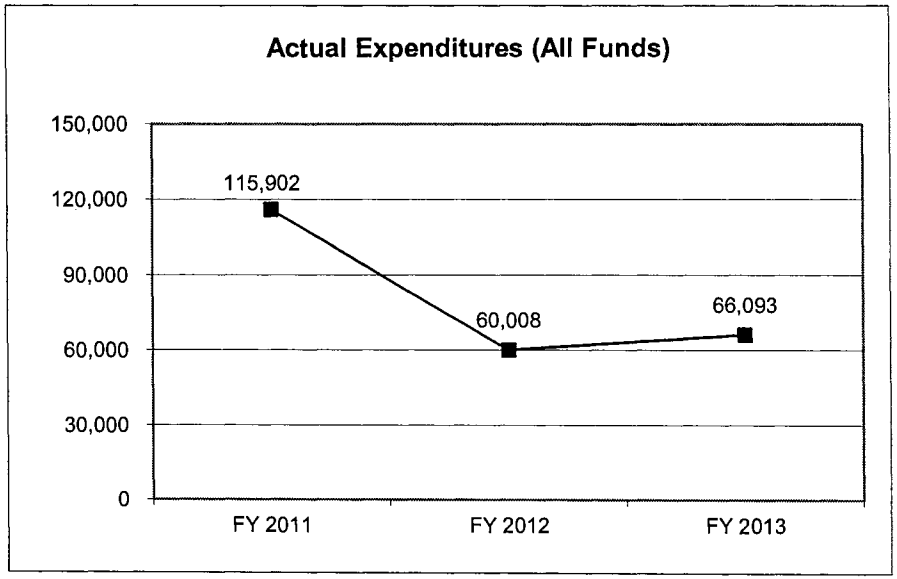
Health and Senior Services | **Budget Unit** 58040C
Administration
Core - Refunds

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

Refunds

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	130,404	78,846	66,096	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	130,404	78,846	66,096	N/A
Actual Expenditures (All Funds)	115,902	60,008	66,093	N/A
Unexpended (All Funds)	14,502	18,838	3	N/A
Unexpended, by Fund:				
General Revenue	0	17	1	N/A
Federal	0	1	0	N/A
Other	14,502	18,820	2	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVI(
REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	50,000	100,000	100,000	250,000	
	Total	**0.00**	**50,000**	**100,000**	**100,000**	**250,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	50,000	100,000	100,000	250,000	
	Total	**0.00**	**50,000**	**100,000**	**100,000**	**250,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	50,000	100,000	100,000	250,000	
	Total	**0.00**	**50,000**	**100,000**	**100,000**	**250,000**	

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
REFUNDS								
CORE								
REFUNDS	66,093	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	**66,093**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$66,093**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$12,312**	**0.00**	**$50,000**	**0.00**	**$50,000**	**0.00**		**0.00**
FEDERAL FUNDS	**$11,450**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**		**0.00**
OTHER FUNDS	**$42,331**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**		**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FEDERAL GRANTS								
CORE								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	99,997	2.78	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PS	99,997	2.78	100,000	0.00	100,000	0.00	0	0.00
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	234,677	0.00	0	0.00	240,650	0.00	0	0.00
FEDERAL STIMULUS-DHSS	161,699	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	396,376	0.00	0	0.00	240,650	0.00	0	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	485,934	0.00	3,000,001	0.00	2,759,351	0.00	0	0.00
FEDERAL STIMULUS-DHSS	29,800	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	515,734	0.00	3,000,001	0.00	2,759,351	0.00	0	0.00
TOTAL	**1,012,107**	**2.78**	**3,100,001**	**0.00**	**3,100,001**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,012,107**	**2.78**	**$3,100,001**	**0.00**	**$3,100,001**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DONATED FUNDS								
CORE								
PERSONAL SERVICES								
DEPT OF HEALTH-DONATED	33,716	1.03	100,999	0.00	100,999	0.00	0	0.00
TOTAL - PS	33,716	1.03	100,999	0.00	100,999	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT OF HEALTH-DONATED	65,652	0.00	158,566	0.00	178,740	0.00	0	0.00
TOTAL - EE	65,652	0.00	158,566	0.00	178,740	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT OF HEALTH-DONATED	0	0.00	189,030	0.00	168,856	0.00	0	0.00
TOTAL - PD	0	0.00	189,030	0.00	168,856	0.00	0	0.00
TOTAL	**99,368**	**1.03**	**448,595**	**0.00**	**448,595**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$99,368**	**1.03**	**$448,595**	**0.00**	**$448,595**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services	**Budget Unit**	58027C
Administration		58029C
Core - Federal Grants and Donated Funds		58028C

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request

	GR	Federal	Other	Total
PS	0	100,000	100,999	200,999
EE	0	240,650	178,740	419,390
PSD	0	2,759,351	168,856	2,928,207
TRF	0	0	0	0
Total	**0**	**3,100,001**	**448,595**	**3,548,596**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*52,750*	*53,277*	*106,027*

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

FY 2015 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Department of Health-Donated (0658).

2. CORE DESCRIPTION

The Department of Health and Senior Services (DHSS) is authorized to receive federal and other funds for health-related purposes pursuant to Chapter 192, RSMo. The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.

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

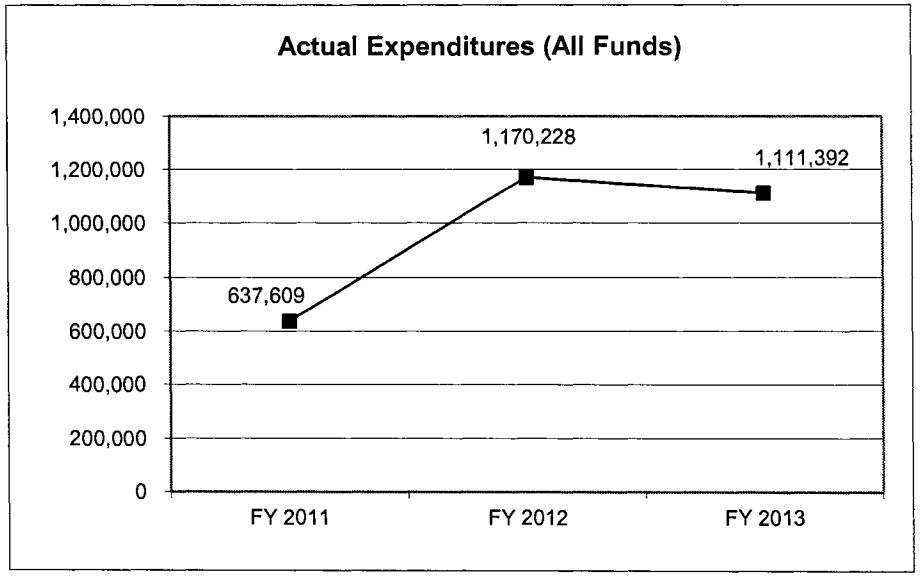
Federal Grants and Donated Funds.

CORE DECISION ITEM

Health and Senior Services	**Budget Unit**	58027C
Administration		58029C
Core - Federal Grants and Donated Funds		58028C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	3,461,159	3,450,002	3,550,489	3,548,596
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,461,159	3,450,002	3,550,489	N/A
Actual Expenditures (All Funds)	637,609	1,170,228	1,111,392	N/A
Unexpended (All Funds)	2,823,550	2,279,774	2,439,097	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,610,081	658,195	1,880,085	N/A
Other	213,469	1,621,579	559,012	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI(
FEDERAL GRANTS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	0	100,000	0	100,000	
		PD	0.00	0	3,000,001	0	3,000,001	
		Total	**0.00**	**0**	**3,100,001**	**0**	**3,100,001**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	461 2123	EE	0.00	0	240,650	0	240,650	Internal reallocations based on planned expenditures.
Core Reallocation	461 2123	PD	0.00	0	(240,650)	0	(240,650)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	100,000	0	100,000	
		EE	0.00	0	240,650	0	240,650	
		PD	0.00	0	2,759,351	0	2,759,351	
		Total	**0.00**	**0**	**3,100,001**	**0**	**3,100,001**	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	100,000	0	100,000	
		EE	0.00	0	240,650	0	240,650	
		PD	0.00	0	2,759,351	0	2,759,351	
		Total	**0.00**	**0**	**3,100,001**	**0**	**3,100,001**	

DEPARTMENT OF HEALTH & SENIOR SERVI(
DONATED FUNDS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	0	0	100,999	100,999	
		EE	0.00	0	0	158,566	158,566	
		PD	0.00	0	0	189,030	189,030	
		Total	**0.00**	**0**	**0**	**448,595**	**448,595**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	462 4632	EE	0.00	0	0	20,174	20,174	Internal reallocations based on planned expenditures.
Core Reallocation	462 4632	PD	0.00	0	0	(20,174)	(20,174)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	100,999	100,999	
		EE	0.00	0	0	178,740	178,740	
		PD	0.00	0	0	168,856	168,856	
		Total	**0.00**	**0**	**0**	**448,595**	**448,595**	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	100,999	100,999	
		EE	0.00	0	0	178,740	178,740	
		PD	0.00	0	0	168,856	168,856	
		Total	**0.00**	**0**	**0**	**448,595**	**448,595**	

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FEDERAL GRANTS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,855	0.07	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	7,369	0.28	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	490	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTANT III	748	0.02	0	0.00	0	0.00	0	0.00
EXECUTIVE I	527	0.02	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	451	0.01	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY SUPV	8,800	0.21	0	0.00	0	0.00	0	0.00
LONG-TERM CARE SPEC	6,442	0.18	0	0.00	0	0.00	0	0.00
AGING PROGRAM SPEC II	981	0.02	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR I	1,490	0.05	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR II	47,671	1.40	0	0.00	0	0.00	0	0.00
INVESTIGATOR III	1,285	0.03	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	885	0.02	0	0.00	0	0.00	0	0.00
INVESTIGATION MGR B1	885	0.02	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	7,868	0.15	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	5,703	0.10	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	2,504	0.08	100,000	0.00	100,000	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	665	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	875	0.01	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	2,503	0.08	0	0.00	0	0.00	0	0.00
TOTAL - PS	**99,997**	**2.78**	**100,000**	**0.00**	**100,000**	**0.00**	**0**	**0.00**
TRAVEL, IN-STATE	4,662	0.00	0	0.00	2,246	0.00	0	0.00
TRAVEL, OUT-OF-STATE	10,614	0.00	0	0.00	1,776	0.00	0	0.00
SUPPLIES	54,207	0.00	0	0.00	40,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	23,500	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,928	0.00	0	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	197,889	0.00	0	0.00	91,978	0.00	0	0.00
M&R SERVICES	8,915	0.00	0	0.00	9,000	0.00	0	0.00
OTHER EQUIPMENT	94,511	0.00	0	0.00	95,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	150	0.00	0	0.00	150	0.00	0	0.00
TOTAL - EE	**396,376**	**0.00**	**0**	**0.00**	**240,650**	**0.00**	**0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FEDERAL GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	515,734	0.00	3,000,001	0.00	2,759,351	0.00	0	0.00
TOTAL - PD	515,734	0.00	3,000,001	0.00	2,759,351	0.00	0	0.00
GRAND TOTAL	$1,012,107	2.78	$3,100,001	0.00	$3,100,001	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$1,012,107	2.78	$3,100,001	0.00	$3,100,001	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DONATED FUNDS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	13	0.00	1,541	0.00	1,541	0.00	0	0.00
PERSONNEL OFCR I	79	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	66	0.00	0	0.00	0	0.00	0	0.00
RESEARCH ANAL IV	68	0.00	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	9,208	0.00	9,208	0.00	0	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	250	0.00	250	0.00	0	0.00
RESEARCH MANAGER B2	29	0.00	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	39	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	10	0.00	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	2,858	0.03	45,000	0.00	45,000	0.00	0	0.00
LEGAL COUNSEL	24	0.00	0	0.00	0	0.00	0	0.00
EXECUTIVE	3	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	30,527	1.00	45,000	0.00	45,000	0.00	0	0.00
TOTAL - PS	**33,716**	**1.03**	**100,999**	**0.00**	**100,999**	**0.00**	**0**	**0.00**
TRAVEL, IN-STATE	1,900	0.00	66	0.00	1,900	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,164	0.00	5,000	0.00	3,164	0.00	0	0.00
SUPPLIES	1,677	0.00	500	0.00	1,700	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,215	0.00	1,500	0.00	1,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	38,247	0.00	150,000	0.00	150,436	0.00	0	0.00
M&R SERVICES	39	0.00	0	0.00	40	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,571	0.00	100	0.00	1,600	0.00	0	0.00
MISCELLANEOUS EXPENSES	17,839	0.00	1,000	0.00	18,000	0.00	0	0.00
TOTAL - EE	**65,652**	**0.00**	**158,566**	**0.00**	**178,740**	**0.00**	**0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DONATED FUNDS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	189,030	0.00	168,856	0.00	0	0.00
TOTAL - PD	0	0.00	189,030	0.00	168,856	0.00	0	0.00
GRAND TOTAL	$99,368	1.03	$448,595	0.00	$448,595	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$99,368	1.03	$448,595	0.00	$448,595	0.00		0.00

PAY PLAN DO ADMIN DCPH DSDS

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,809,828	145.38	6,200,108	136.74	6,200,108	136.74	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	14,507,558	334.22	15,533,526	350.77	15,533,526	350.77	0	0.00
HEALTH INITIATIVES	934,898	23.94	973,587	28.11	973,587	28.11	0	0.00
MO PUBLIC HEALTH SERVICES	138,261	3.51	334,078	9.50	384,078	9.50	0	0.00
DEPT HEALTH & SR SV DOCUMENT	9,935	0.23	278,207	7.51	218,207	6.51	0	0.00
ENVIRONMENTAL RADIATION MONITR	32,938	0.66	69,480	0.00	69,480	1.00	0	0.00
DEPT OF HEALTH-DONATED	35,288	0.75	178,679	4.05	178,679	4.05	0	0.00
HAZARDOUS WASTE FUND	194,091	5.01	201,535	4.50	201,535	4.50	0	0.00
PUTATIVE FATHER REGISTRY	63,620	2.55	75,945	3.00	75,945	3.00	0	0.00
ORGAN DONOR PROGRAM	58,898	1.44	109,304	1.45	109,304	1.45	0	0.00
TOTAL - PS	21,785,315	517.69	23,954,449	545.63	23,944,449	545.63	0	0.00
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	2,496,996	0.00	2,967,955	0.00	3,244,330	0.00	0	0.00
HEALTH INITIATIVES	477,564	0.00	549,850	0.00	467,636	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	20,186	0.00	18,053	0.00	83,053	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	58,585	0.00	59,048	0.00	69,048	0.00	0	0.00
ENVIRONMENTAL RADIATION MONITR	30,551	0.00	23,785	0.00	23,785	0.00	0	0.00
DEPT OF HEALTH-DONATED	73,765	0.00	39,323	0.00	176,561	0.00	0	0.00
HAZARDOUS WASTE FUND	59,990	0.00	66,883	0.00	60,249	0.00	0	0.00
PUTATIVE FATHER REGISTRY	3,810	0.00	27,748	0.00	27,748	0.00	0	0.00
ORGAN DONOR PROGRAM	3,125	0.00	81,887	0.00	81,887	0.00	0	0.00
GOV CNCL ON PHYS FITNESS TRUST	0	0.00	47,500	0.00	47,500	0.00	0	0.00
TOTAL - EE	3,224,572	0.00	3,882,032	0.00	4,281,797	0.00	0	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	95,068	0.00	87,000	0.00	110,625	0.00	0	0.00
HEALTH INITIATIVES	90,261	0.00	6,000	0.00	88,214	0.00	0	0.00
DEPT OF HEALTH-DONATED	79,302	0.00	327,055	0.00	189,817	0.00	0	0.00
HAZARDOUS WASTE FUND	6,606	0.00	0	0.00	6,634	0.00	0	0.00
TOTAL - PD	271,237	0.00	420,055	0.00	395,290	0.00	0	0.00
TOTAL	**25,281,124**	**517.69**	**28,256,536**	**545.63**	**28,621,536**	**545.63**	**0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV COMMUNITY & PUBLIC HLTH								
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	34,206	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	87,708	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	7,030	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	2,375	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	0	0.00	0	0.00	1,878	0.00	0	0.00
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	1,014	0.00	0	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	1,126	0.00	0	0.00
PUTATIVE FATHER REGISTRY	0	0.00	0	0.00	750	0.00	0	0.00
ORGAN DONOR PROGRAM	0	0.00	0	0.00	363	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	136,450	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**136,450**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$25,281,124**	**517.69**	**$28,256,536**	**545.63**	**$28,757,986**	**545.63**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services | **Budget Unit** 58030C
Community and Public Health
Core - Division of Community and Public Health Program Operations

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	6,200,108	15,533,526	2,210,815	23,944,449	PS	0	0	0	0
EE	0	3,244,330	1,037,467	4,281,797	EE	0	0	0	0
PSD	0	110,625	284,665	395,290	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**6,200,108**	**18,888,481**	**3,532,947**	**28,621,536**	**Total**	**0**	**0**	**0**	**0**
FTE	**136.74**	**350.77**	**58.12**	**545.63**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*3,270,557*	*8,193,935*	*1,166,205*	*12,630,697*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

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

Other Funds: Health Initiatives (0275), Health Access Incentive (0276), Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), Environmental Radiation Monitoring Fund (0656), Department of Health-Donated (0658), Hazardous Waste (0676), Putative Father Registry (0780), Organ Donor Program (0824), and Governor's Council on Physical Fitness Trust (0924).

2. CORE DESCRIPTION

The Division of Community and Public Health (DCPH) requests core funding to support its responsibilities to protect the health of Missourians. DCPH works with communities, local public health agencies (LPHAs), schools, organizations, and the healthcare delivery system to support and strengthen Missouri communities through disease prevention and control, access to essential healthcare, and health/wellness education. Programs in the division support Missouri's public health network consisting of 115 LPHAs that are locally governed and financially supported through local and state funds. Missouri's public health system is responsible for monitoring the disease trends of death and disability, health-related behaviors, and other factors that affect health. Along with community partners, DCPH identifies and monitors risks including personal behavior, communicable disease exposure, and the environment.

This core funding supports the personnel responsible for disease control, prevention and emergency response (TB, novel influenza strains, STDs, measles, West Nile); environmental health issues (foodborne illness outbreaks, radiological contamination, on-site sewage, retail food safety, food processing sanitation, lodging sanitation and safety, and childcare safety and sanitation inspections); Ryan White AIDS program; immunizations; newborn screening follow-up (PKU, cystic fibrosis, sickle-cell, etc.); adolescent and school age children's health (teen pregnancy, injury and violence prevention); newborn health (healthy pregnancy, breastfeeding, and home visiting); Children with Special Health Care Needs; Adult Brain Injury; Medically Fragile Adult Waiver; Healthy Children and Youth; Cancer and Chronic Disease Control (Show-Me Healthy Women, Wisewoman, heart disease, diabetes, asthma, arthritis, organ and tissue donation, etc.); tobacco prevention and cessation (Quitline); obesity prevention; Nutrition Services (WIC, Summer Food); the Missouri Vital Records System; and collection, analysis, and distribution of health data.

CORE DECISION ITEM

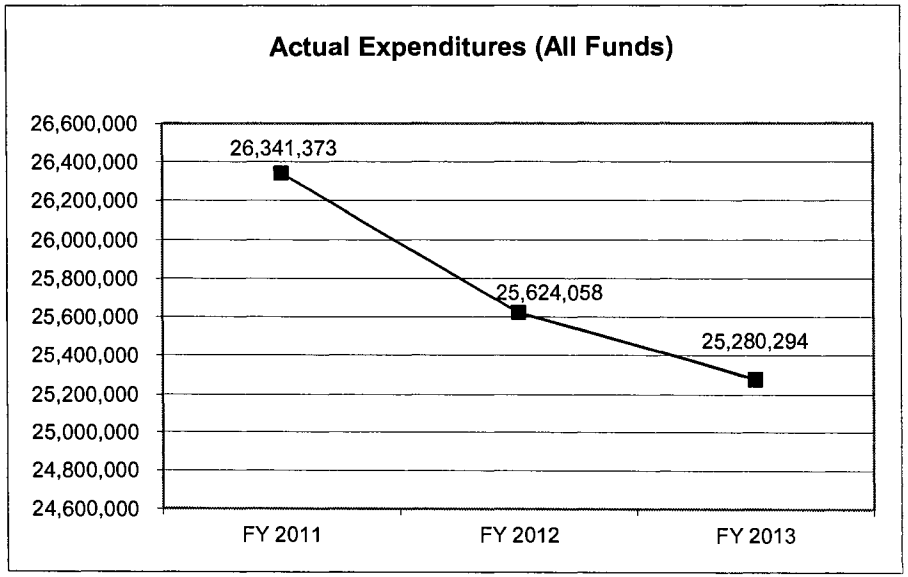
Health and Senior Services | **Budget Unit** 58030C
Community and Public Health
Core - Division of Community and Public Health Program Operations

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

All programs in the Division of Community and Public Health excluding the Office of Emergency Coordination and the State Public Health Lab.

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	29,617,039	29,038,237	28,250,565	28,256,536
Less Reverted (All Funds)	(232,581)	(234,836)	(334,562)	N/A
Budget Authority (All Funds)	29,384,458	28,803,401	27,916,003	N/A
Actual Expenditures (All Funds)	26,341,373	25,624,058	25,280,294	N/A
Unexpended (All Funds)	3,043,085	3,179,343	2,635,709	N/A
Unexpended, by Fund:				
General Revenue	2,635	9,835	165	N/A
Federal	1,655,223	1,384,769	1,307,362	N/A
Other	1,385,227	1,784,739	1,328,182	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI(
DIV COMMUNITY & PUBLIC HLTH

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	545.63	6,200,108	15,533,526	2,220,815	23,954,449	
			EE	0.00	0	2,967,955	914,077	3,882,032	
			PD	0.00	0	87,000	333,055	420,055	
			Total	**545.63**	**6,200,108**	**18,588,481**	**3,467,947**	**28,256,536**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	652	1215	PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	688	1962	PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	694	1217	PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	708	1218	EE	0.00	0	(16,930)	0	(16,930)	Internal reallocations based on planned expenditures.
Core Reallocation	708	1218	PD	0.00	0	16,930	0	16,930	Internal reallocations based on planned expenditures.
Core Reallocation	710	1219	PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	710	1964	PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	710	7653	EE	0.00	0	0	(71,901)	(71,901)	Internal reallocations based on planned expenditures.
Core Reallocation	710	1966	EE	0.00	0	(6,695)	0	(6,695)	Internal reallocations based on planned expenditures.
Core Reallocation	710	7800	EE	0.00	0	0	(10,313)	(10,313)	Internal reallocations based on planned expenditures.

DEPARTMENT OF HEALTH & SENIOR SERVI(
DIV COMMUNITY & PUBLIC HLTH

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	710	7800	PD	0.00	0	0	10,313	10,313	Internal reallocations based on planned expenditures.
Core Reallocation	710	7653	PD	0.00	0	0	71,901	71,901	Internal reallocations based on planned expenditures.
Core Reallocation	710	1966	PD	0.00	0	6,695	0	6,695	Internal reallocations based on planned expenditures.
Core Reallocation	719	1663	PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	719	1242	PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	719	1232	PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	719	1664	EE	0.00	0	0	(6,634)	(6,634)	Internal reallocations based on planned expenditures.
Core Reallocation	719	1244	EE	0.00	0	0	137,238	137,238	Internal reallocations based on planned expenditures.
Core Reallocation	719	1664	PD	0.00	0	0	6,634	6,634	Internal reallocations based on planned expenditures.
Core Reallocation	719	1244	PD	0.00	0	0	(137,238)	(137,238)	Internal reallocations based on planned expenditures.
Core Reallocation	730	1964	PS	0.00	0	175,000	0	175,000	Reallocation to realign Medicaid/Non-Medicaid staff funding based on planned expenditures.
Core Reallocation	730	1234	PS	0.00	0	0	(60,000)	(60,000)	Reallocation to realign Medicaid/Non-Medicaid staff funding based on planned expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVI(
DIV COMMUNITY & PUBLIC HLTH

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	730	1232	PS	0.00	0	0	50,000	50,000	Reallocation to realign Medicaid/Non-Medicaid staff funding based on planned expenditures.
Core Reallocation	730	1217	PS	0.00	0	(175,000)	0	(175,000)	Reallocation to realign Medicaid/Non-Medicaid staff funding based on planned expenditures.
Core Reallocation	730	1215	PS	0.00	(75,000)	0	0	(75,000)	Reallocation to realign Medicaid/Non-Medicaid staff funding based on planned expenditures.
Core Reallocation	730	1962	PS	0.00	75,000	0	0	75,000	Reallocation to realign Medicaid/Non-Medicaid staff funding based on planned expenditures.
Core Reallocation	730	1236	EE	0.00	0	0	10,000	10,000	Reallocation to realign Medicaid/Non-Medicaid staff funding based on planned expenditures.
Core Reallocation	730	1233	EE	0.00	0	0	65,000	65,000	Reallocation to realign Medicaid/Non-Medicaid staff funding based on planned expenditures.
Core Reallocation	731	1225	PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	898	8241	PS	1.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	898	1234	PS	(1.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	1493	1218	EE	0.00	0	300,000	0	300,000	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				**(0.00)**	**0**	**300,000**	**65,000**	**365,000**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVI(
DIV COMMUNITY & PUBLIC HLTH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	545.63	6,200,108	15,533,526	2,210,815	23,944,449	
	EE	0.00	0	3,244,330	1,037,467	4,281,797	
	PD	0.00	0	110,625	284,665	395,290	
	Total	**545.63**	**6,200,108**	**18,888,481**	**3,532,947**	**28,621,536**	
GOVERNOR'S RECOMMENDED CORE							
	PS	545.63	6,200,108	15,533,526	2,210,815	23,944,449	
	EE	0.00	0	3,244,330	1,037,467	4,281,797	
	PD	0.00	0	110,625	284,665	395,290	
	Total	**545.63**	**6,200,108**	**18,888,481**	**3,532,947**	**28,621,536**	

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV COMMUNITY & PUBLIC HLTH								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	19,201	0.80	25,581	0.94	25,485	0.94	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	53,503	1.90	53,951	2.01	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	818,821	27.40	981,061	30.30	921,677	27.88	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	293,891	12.56	421,674	16.38	298,825	12.01	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	1,471,995	57.58	1,600,631	59.17	1,615,322	58.07	0	0.00
INFORMATION SUPPORT COOR	212,323	7.10	246,806	7.63	213,961	6.53	0	0.00
INFORMATION TECHNOLOGIST II	8	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST III	9	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	23	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	49	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	28	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	191,502	7.63	207,235	8.47	184,360	7.55	0	0.00
ACCOUNTANT II	263,503	6.79	224,092	6.36	283,771	7.55	0	0.00
ACCOUNTING SPECIALIST II	139,621	3.37	45,843	1.06	168,918	4.32	0	0.00
ACCOUNTING SPECIALIST III	55,407	1.00	55,251	1.06	57,314	1.07	0	0.00
ACCOUNTING ANAL III	49,004	1.00	48,901	1.06	50,691	1.07	0	0.00
RESEARCH ANAL I	8,397	0.28	0	0.00	103,198	2.80	0	0.00
RESEARCH ANAL II	91,211	2.60	66,118	1.94	103,302	2.80	0	0.00
RESEARCH ANAL III	678,301	16.03	962,435	22.22	913,425	21.68	0	0.00
RESEARCH ANAL IV	338,693	6.94	258,248	4.79	336,684	6.52	0	0.00
PUBLIC INFORMATION COOR	36,588	0.95	44,154	0.76	41,187	0.93	0	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	29,960	0.47	0	0.00
TRAINING TECH I	19,978	0.58	0	0.00	36,541	0.94	0	0.00
TRAINING TECH II	54,060	1.24	76,373	1.85	46,156	0.94	0	0.00
TRAINING TECH III	1,813	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	119,859	3.96	121,023	4.29	124,242	4.33	0	0.00
EXECUTIVE II	137,121	3.79	227,473	6.22	148,165	4.16	0	0.00
MANAGEMENT ANALYSIS SPEC II	332,027	7.22	506,648	11.11	270,622	5.90	0	0.00
PLANNER II	178,779	3.96	183,474	3.84	133,076	2.80	0	0.00
PLANNER III	393,609	7.87	423,146	7.61	668,442	10.76	0	0.00
HEALTH PROGRAM REP I	353,205	11.06	321,342	9.52	343,432	10.27	0	0.00
HEALTH PROGRAM REP II	1,424,272	38.99	1,652,225	42.05	1,768,033	45.94	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV COMMUNITY & PUBLIC HLTH								
CORE								
HEALTH PROGRAM REP III	2,214,101	53.64	2,379,376	55.05	2,229,934	51.88	0	0.00
ADMINISTRATIVE ANAL I	15,626	0.46	0	0.00	36,528	1.07	0	0.00
HEALTH EDUCATOR I	24,195	0.79	29,458	0.95	29,914	0.93	0	0.00
HEALTH EDUCATOR II	43,321	1.03	80,372	1.90	46,904	0.93	0	0.00
HEALTH EDUCATOR III	232,669	4.96	238,393	4.85	184,588	3.74	0	0.00
SPEC HLTH CARE NEEDS REG COORD	191,339	4.00	182,899	3.70	186,211	3.46	0	0.00
EPIDEMIOLOGY SPECIALIST	662,857	14.71	680,109	13.81	729,080	14.81	0	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	601,882	12.18	666,044	12.59	542,289	10.28	0	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	219,766	3.01	269,806	3.75	216,194	2.80	0	0.00
HEALTH FACILITIES CNSLT	2,170	0.04	0	0.00	0	0.00	0	0.00
COOR OF CHILDRENS PROGRAMS	195,511	4.00	199,271	3.85	192,831	3.74	0	0.00
NUTRITIONIST III	689,049	16.55	717,432	16.49	759,625	16.81	0	0.00
NUTRITION SPECIALIST	372,883	7.71	342,170	6.79	437,917	8.41	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	12,500	0.40	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTIST	33,175	0.89	0	0.00	0	0.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	24,318	0.59	0	0.00	40,646	0.28	0	0.00
MEDICAL CNSLT	36,375	0.29	10,673	0.09	0	0.00	0	0.00
REGISTERED NURSE IV	0	0.00	11,339	0.28	0	0.00	0	0.00
REGISTERED NURSE	4,284	0.11	0	0.00	35,986	0.78	0	0.00
PUBLIC HEALTH NURSE	908,939	19.59	988,403	20.28	1,013,037	19.13	0	0.00
PUBLIC HEALTH SENIOR NURSE	769,599	15.25	668,491	15.90	803,899	15.30	0	0.00
PUBLIC HEALTH CONSULTANT NURSE	609,080	10.69	778,942	8.44	657,438	11.04	0	0.00
PROGRAM COORD DMH DOHSS	951,720	17.36	953,864	16.26	1,077,985	18.81	0	0.00
ENV PUBLIC HEALTH SPEC III	61,774	1.61	0	0.00	122,534	2.80	0	0.00
ENV PUBLIC HEALTH SPEC IV	686,654	15.22	794,915	14.48	954,289	19.58	0	0.00
ENV PUBLIC HEALTH SPEC V	359,793	7.06	424,077	7.74	398,911	7.47	0	0.00
ENVIRONMENTAL SPEC I	43,880	1.44	10,107	0.33	54,871	1.68	0	0.00
ENVIRONMENTAL SPEC II	85,781	2.41	36,752	0.96	103,049	2.70	0	0.00
ENVIRONMENTAL SPEC III	267,083	6.32	378,725	8.35	239,736	5.24	0	0.00
ENVIRONMENTAL SPEC IV	145,186	2.97	297,986	5.62	160,217	3.22	0	0.00
ENVIRONMENTAL ENGR IV	61,481	1.01	78,096	1.28	74,755	1.22	0	0.00
CLINICAL SOCIAL WORK SPV	39,993	0.79	52,557	0.93	27,006	0.50	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV COMMUNITY & PUBLIC HLTH								
CORE								
FISCAL & ADMINISTRATIVE MGR B1	181,071	3.00	179,190	2.95	187,307	3.23	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	72,926	1.00	92,794	1.34	75,375	1.07	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	63,949	0.81	0	0.00	76,763	0.93	0	0.00
LABORATORY MGR B1	4,757	0.09	0	0.00	0	0.00	0	0.00
LABORATORY MANAGER B2	11,444	0.19	0	0.00	0	0.00	0	0.00
LABORATORY MGR B3	1,175	0.01	0	0.00	0	0.00	0	0.00
RESEARCH MANAGER B1	49,773	1.00	48,872	0.97	48,720	0.93	0	0.00
RESEARCH MANAGER B2	126,764	2.01	138,340	2.03	130,617	1.85	0	0.00
RESEARCH MANAGER B3	0	0.00	128,594	1.73	0	(0.00)	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	504,626	9.08	432,446	6.55	526,217	8.40	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	1,168,380	18.22	1,281,645	18.21	1,251,075	17.86	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	421,601	6.00	522,058	6.58	439,632	5.60	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	926	0.01	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	93,434	1.00	93,684	1.00	93,434	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	83,514	1.00	83,764	1.00	83,514	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	85,074	2.16	78,307	2.00	77,808	2.00	0	0.00
PROJECT SPECIALIST	383,337	8.63	266,069	15.22	374,810	16.09	0	0.00
LEGAL COUNSEL	986	0.01	0	0.00	0	0.00	0	0.00
TYPIST	54,553	2.26	57,143	4.40	39,012	3.09	0	0.00
DENTAL CONSULTANT	0	0.00	21,970	0.48	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	222,630	3.29	447,947	4.50	243,051	3.73	0	0.00
SPECIAL ASST OFFICE & CLERICAL	4,112	0.10	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	19,241	0.50	0	0.00	0	0.00
2009 ARRA - 1	0	0.00	38,891	0.97	0	0.00	0	0.00
CONSTITUENT SERVICES LIAISON	1	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	**21,785,315**	**517.69**	**23,954,449**	**545.63**	**23,944,449**	**545.63**	**0**	**0.00**
TRAVEL, IN-STATE	515,518	0.00	587,018	0.00	515,518	0.00	0	0.00
TRAVEL, OUT-OF-STATE	135,054	0.00	107,800	0.00	135,054	0.00	0	0.00
SUPPLIES	1,065,207	0.00	1,749,866	0.00	1,338,660	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	198,610	0.00	176,041	0.00	279,843	0.00	0	0.00
COMMUNICATION SERV & SUPP	139,710	0.00	96,634	0.00	180,057	0.00	0	0.00
PROFESSIONAL SERVICES	960,635	0.00	819,573	0.00	1,627,535	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV COMMUNITY & PUBLIC HLTH								
CORE								
M&R SERVICES	61,159	0.00	17,834	0.00	69,436	0.00	0	0.00
COMPUTER EQUIPMENT	23,866	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	47,362	0.00	0	0.00	45,207	0.00	0	0.00
OFFICE EQUIPMENT	20,379	0.00	187,553	0.00	24,886	0.00	0	0.00
OTHER EQUIPMENT	8,197	0.00	70,971	0.00	9,683	0.00	0	0.00
BUILDING LEASE PAYMENTS	19,073	0.00	23,099	0.00	21,230	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,947	0.00	1,445	0.00	5,791	0.00	0	0.00
MISCELLANEOUS EXPENSES	24,855	0.00	44,198	0.00	28,897	0.00	0	0.00
TOTAL - EE	**3,224,572**	**0.00**	**3,882,032**	**0.00**	**4,281,797**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	271,237	0.00	420,055	0.00	395,290	0.00	0	0.00
TOTAL - PD	**271,237**	**0.00**	**420,055**	**0.00**	**395,290**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$25,281,124**	**517.69**	**$28,256,536**	**545.63**	**$28,621,536**	**545.63**	**$0**	**0.00**
GENERAL REVENUE	**$5,809,828**	**145.38**	**$6,200,108**	**136.74**	**$6,200,108**	**136.74**		**0.00**
FEDERAL FUNDS	**$17,099,622**	**334.22**	**$18,588,481**	**350.77**	**$18,888,481**	**350.77**		**0.00**
OTHER FUNDS	**$2,371,674**	**38.09**	**$3,467,947**	**58.12**	**$3,532,947**	**58.12**		**0.00**

PROGRAM DESCRIPTION

Health and Senior Services
Community and Public Health Administration
Program is found in the following core budget(s):

	DCPH Program Operations	OEC					TOTAL
GR	384,111	0					384,111
FEDERAL	1,111,188	5,099					1,116,287
OTHER	962,202	0					962,202
TOTAL	2,457,501	5,099					2,462,600

1. What does this program do?

The Division of Community and Public Health Administration provides leadership, oversight, and general supervision for the division staff and programs/initiatives in accordance with the mission, goals, and values of the department and ensures compliance with state and federal laws and regulations. The division's administration provides public health emergency preparedness, fiscal management, policy development, personnel and human resource management, strategic planning, assurance of effective and efficient programs through performance management, program evaluation, and continuous quality improvement; customer/client satisfaction, and staff and resource development. The division's administration is responsible for approval of all contracts, grant applications, personnel actions, and non-routine correspondence with contractors, consumers, other external partners, and stakeholders.

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

State and federal authority for specific activities is included on the division's program description pages.

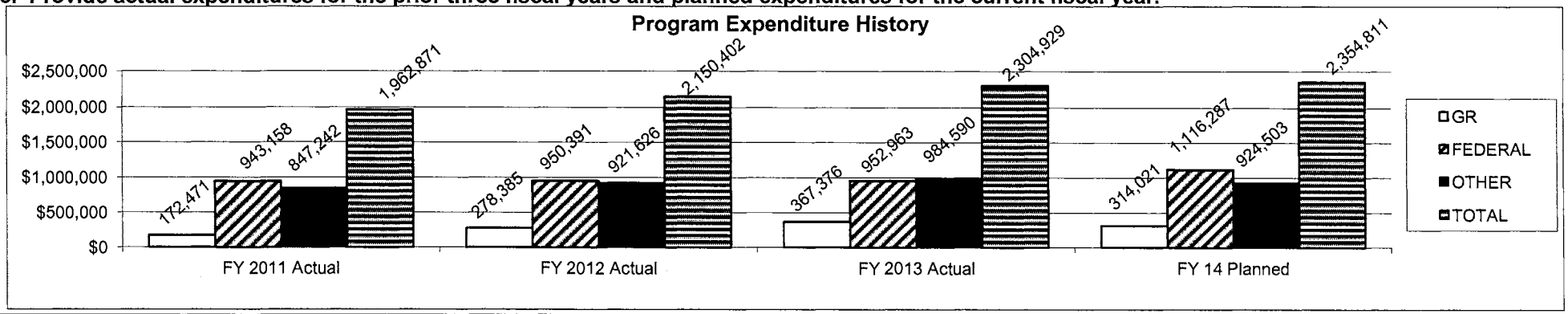
3. Are there federal matching requirements? If yes, please explain.

Yes, for every two dollars of federal funding, there is a required one dollar state match for the Ryan White Grant. The Maternal and Child Health Block Grant requires a three dollar non-federal, four dollar federal match, and maintenance of effort.

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

No.

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

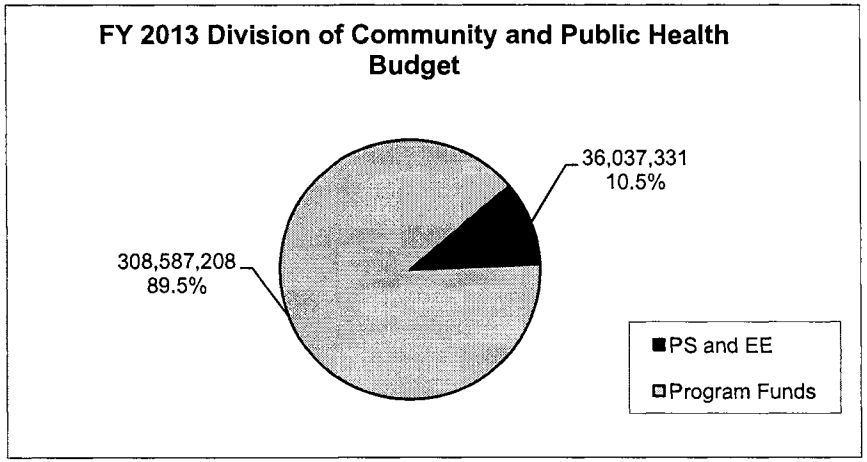


Health and Senior Services
Community and Public Health Administration

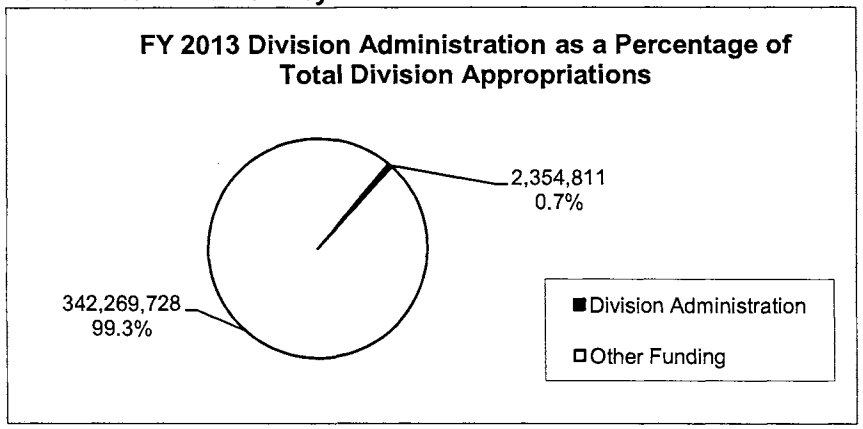
6. What are the sources of the "Other" funds?

Health Initiatives (0275); Missouri Public Health Services (0298); Department of Health and Senior Services Document Services (0646); and Hazardous Waste (0676).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services
Vital Records
Program is found in the following core budget(s):

	DCPH Program Operations	OEC						TOTAL
GR	931,206	0						931,206
FEDERAL	156,939	28,309						185,248
OTHER	209,418	0						209,418
TOTAL	1,297,563	28,309						1,325,872

1. What does this program do?

The Bureau of Vital Records maintains the central registry of births, deaths, fetal deaths (after 20 weeks gestation, but before birth), reports of marriages, and dissolutions of marriages for the State of Missouri. The registry of births and deaths extends back to 1910, while the registry of marriages and dissolution of marriages extends back to 1948. The bureau also corrects vital records as authorized by law, files and issues certified copies of births, deaths, and fetal reports; issues statements relating to marriages and dissolution of marriages, and prepares new certificates for adoptions and legitimations. Other activities include providing confidential verifications to government agencies, conducting workshops for hospital personnel to ensure the complete, accurate, and timely filing of birth certificates and fetal reports; providing technical assistance, guidance, and workshops for funeral directors, medical examiners/coroners, and physicians to ensure that death records are filed promptly, legibly, and completely; providing vital records for use in the preparation and publication of vital statistics data, and participating in research projects that involve vital records. In addition, this bureau maintains the Putative Father Registry, which creates an official record of a man's intention to acknowledge paternity of a child born outside of marriage.

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

Sections 188.047-055, 192.016, 192.060, 193.005-325, 194.005-194.512, 453.100, and 453.170, RSMo.

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

No.

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

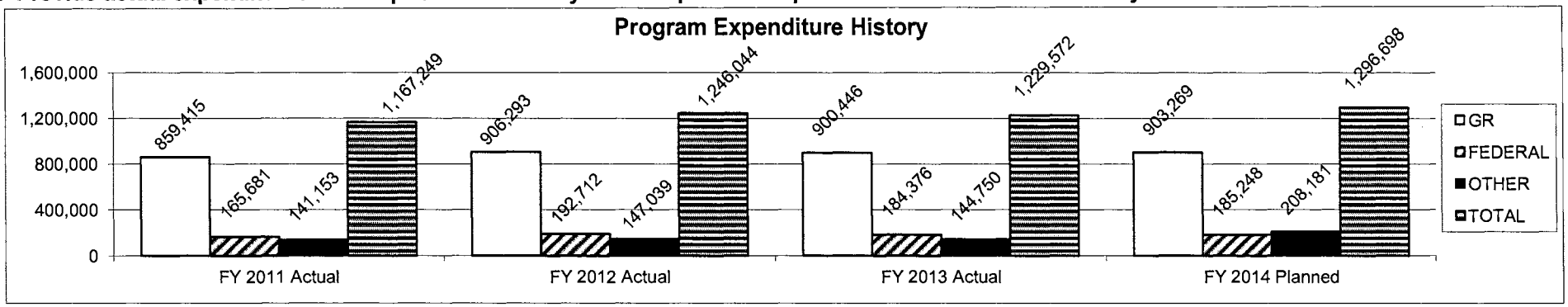
No.

PROGRAM DESCRIPTION

Health and Senior Services

Vital Records

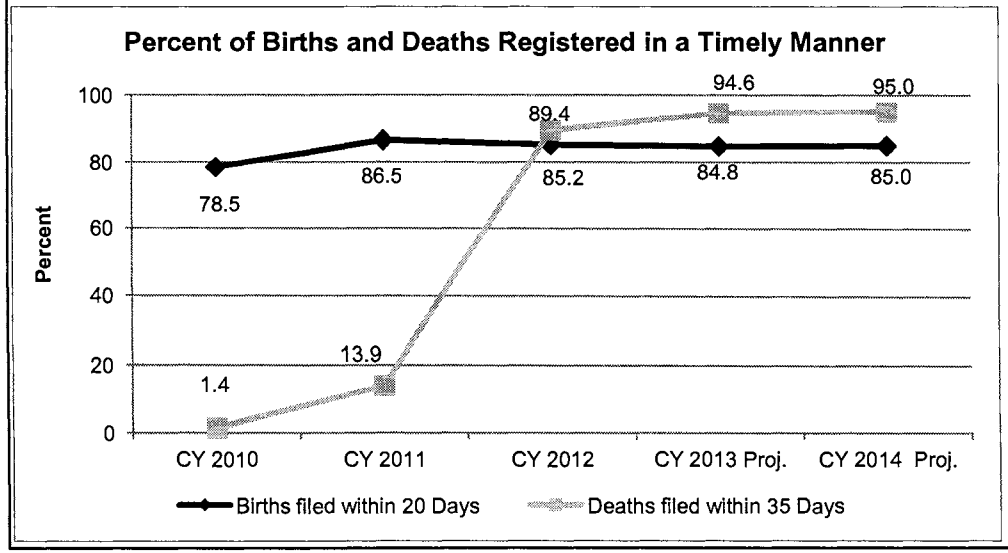
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



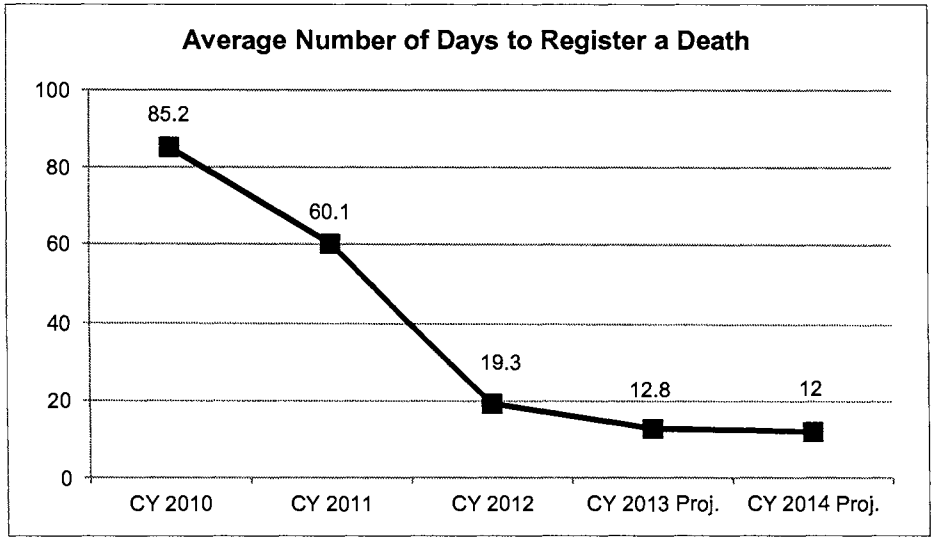
6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), and Putative Father Registry (0780).

7a. Provide an effectiveness measure.



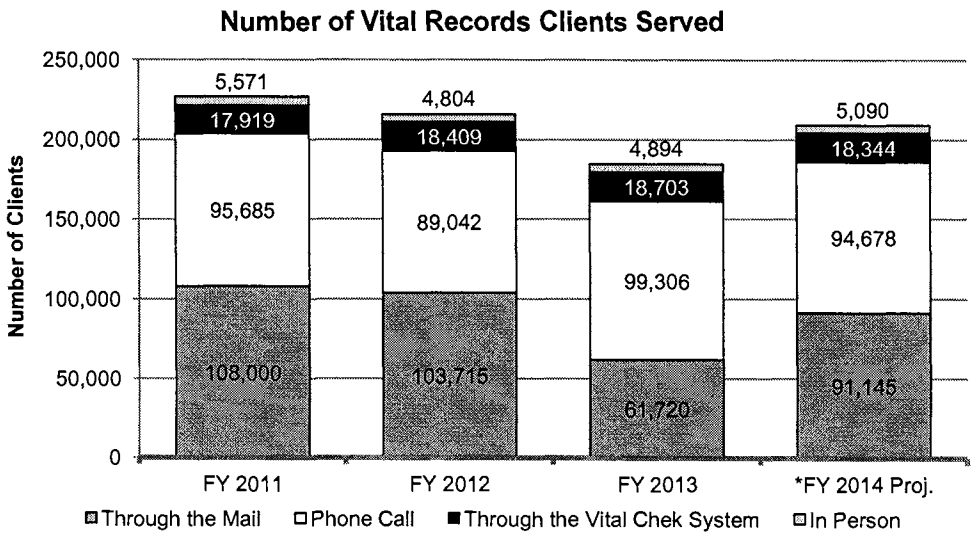
7b. Provide an efficiency measure.



Health and Senior Services

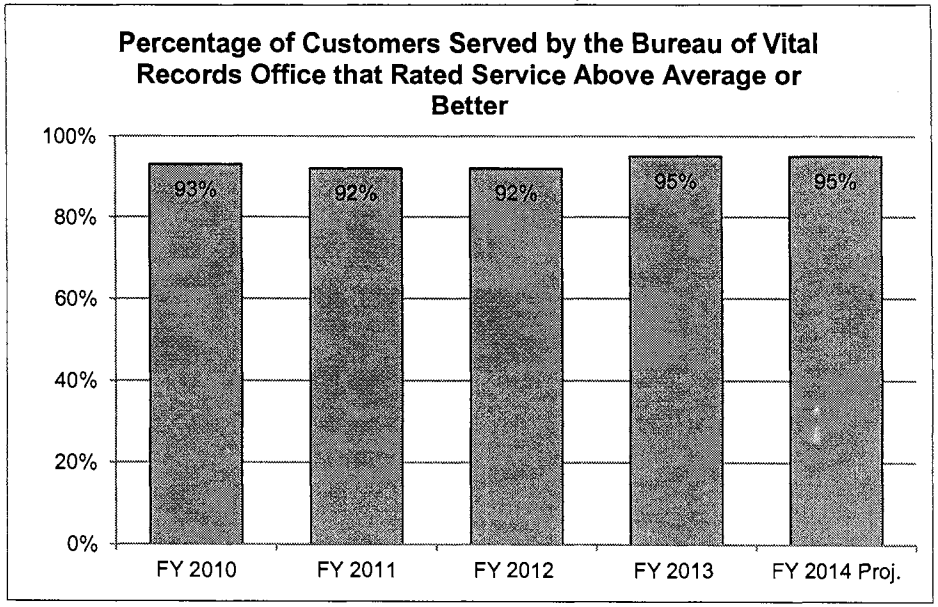
Vital Records

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



*Based on average of previous three fiscal years.

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



Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CORE PUBLIC HLTH FUNCTIONS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	76,899	0.00	16,651	0.00	80,098	0.00	0	0.00
TOTAL - EE	76,899	0.00	16,651	0.00	80,098	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,153,038	0.00	2,306,041	0.00	2,242,594	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	7,891,981	0.00	7,200,000	0.00	7,200,000	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	4,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	14,045,019	0.00	9,506,041	0.00	9,442,594	0.00	0	0.00
TOTAL	**14,121,918**	**0.00**	**9,522,692**	**0.00**	**9,522,692**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$14,121,918**	**0.00**	**$9,522,692**	**0.00**	**$9,522,692**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Aid to Local Public Health Agencies (Core Functions)

Budget Unit 58230C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	80,098	0	0	80,098
PSD	2,242,594	7,200,000	0	9,442,594
TRF	0	0	0	0
Total	**2,322,692**	**7,200,000**	**0**	**9,522,692**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

2. CORE DESCRIPTION

The requested core funding is an investment of state resources in the 115 local public health agencies throughout Missouri. These agencies are critical partners of the state's public health system. This investment supports the delivery of public health services essential to the prevention of disease, promotion of healthy families, lifestyles, and environments; and for protection from disease and disaster through an integrated and cooperative public health system in Missouri. The public health system monitors disease incidence and responds to disease outbreaks (e.g., foodborne E-coli and salmonella). The public health system is crucial in responding to public health emergencies and natural disasters by assuring safe food and water, identifying specific health needs within local communities, and mobilizing existing resources to address the needs. Public health system challenges are increasing daily due to global travel that brings new and unknown diseases to our doorstep. Newly emerging diseases (e.g., pandemic virus strains such as novel coronavirus and Avian Influenza A H7N9) and the resurgence of old ones (e.g., tuberculosis and whooping cough) place new demands on the public health system to assure that such diseases or agents are recognized early and measures are taken to protect and promote the public's health and safety.

The public health system is further challenged by chronic diseases such as diabetes, heart disease, and risk factors including obesity and tobacco use. Planning and implementing policies to reduce the burden of these diseases and risk factors will improve the quality of life and decrease health care costs for Missourians.

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

Local Public Health Services

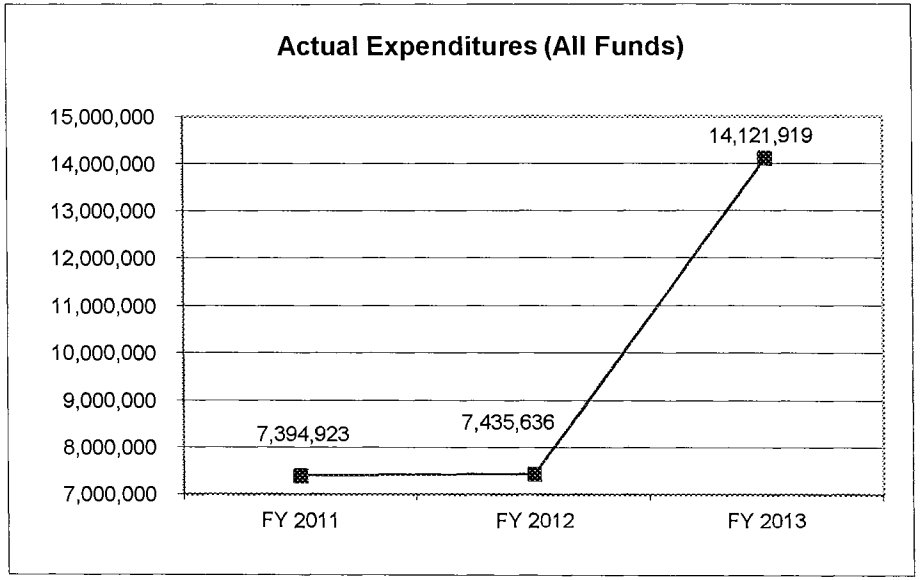
CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Aid to Local Public Health Agencies (Core Functions)

Budget Unit 58230C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	9,018,949	7,665,983	14,121,921	9,522,692
Less Reverted (All Funds)	(1,623,488)	(229,979)	0	N/A
Budget Authority (All Funds)	7,395,461	7,436,004	14,121,921	N/A
Actual Expenditures (All Funds)	7,394,923	7,435,636	14,121,919	N/A
Unexpended (All Funds)	538	368	2	N/A
Unexpended, by Fund:				
General Revenue	538	368	2	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI(
CORE PUBLIC HLTH FUNCTIONS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	16,651	0	0	16,651	
		PD	0.00	2,306,041	7,200,000	0	9,506,041	
		Total	**0.00**	**2,322,692**	**7,200,000**	**0**	**9,522,692**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	735 3944	EE	0.00	63,447	0	0	63,447	Internal reallocations based on planned expenditures.
Core Reallocation	735 3944	PD	0.00	(63,447)	0	0	(63,447)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		EE	0.00	80,098	0	0	80,098	
		PD	0.00	2,242,594	7,200,000	0	9,442,594	
		Total	**0.00**	**2,322,692**	**7,200,000**	**0**	**9,522,692**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	80,098	0	0	80,098	
		PD	0.00	2,242,594	7,200,000	0	9,442,594	
		Total	**0.00**	**2,322,692**	**7,200,000**	**0**	**9,522,692**	

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CORE PUBLIC HLTH FUNCTIONS								
CORE								
TRAVEL, IN-STATE	0	0.00	350	0.00	0	0.00	0	0.00
SUPPLIES	76,233	0.00	15,321	0.00	79,404	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	150	0.00	535	0.00	156	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	516	0.00	207	0.00	538	0.00	0	0.00
M&R SERVICES	0	0.00	233	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - EE	**76,899**	**0.00**	**16,651**	**0.00**	**80,098**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	14,045,019	0.00	9,506,041	0.00	9,442,594	0.00	0	0.00
TOTAL - PD	**14,045,019**	**0.00**	**9,506,041**	**0.00**	**9,442,594**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$14,121,918**	**0.00**	**$9,522,692**	**0.00**	**$9,522,692**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$2,229,937**	**0.00**	**$2,322,692**	**0.00**	**$2,322,692**	**0.00**		**0.00**
FEDERAL FUNDS	**$7,891,981**	**0.00**	**$7,200,000**	**0.00**	**$7,200,000**	**0.00**		**0.00**
OTHER FUNDS	**$4,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Health and Senior Services
Local Public Health Services (LPHS)
Program is found in the following core budget(s):

	DCPH Program Operations	Aid to LPHA	DCPH Programs and Contracts	OEC			TOTAL
GR	187,847	2,322,692	0	0			2,510,539
FEDERAL	521,040	7,200,000	3,563,303	20,977			11,305,320
OTHER	15,025	0	0	0			15,025
TOTAL	723,912	9,522,692	3,563,303	20,977			13,830,884

1. What does this program do?

Local Public Health Services (LPHS) supports a public health presence in every city and county in Missouri. LPHS administers participation agreements that supplement local health department efforts to provide essential public health services (core functions). Supported services include surveillance, investigation, and intervention in threats to health, whether caused by disease outbreaks (such as influenza), emerging infections, food borne illnesses (such as E. coli, salmonella, etc.), bioterrorism, or chronic disease. The participation agreement also supplements local capacity to inspect food and lodging facilities and respond to animal bites for rabies prevention, enforces regulations, provides health education, assesses community health and health resources, and identifies leading health and safety problems in communities. LPHS works to strengthen Missouri's public health system by determining capabilities and gaps, providing and coordinating technical assistance to local agencies, working with external partners to assure training opportunities for public health workers and their governing bodies, and setting standards of excellence in public health practice.

Maternal and Child Health (MCH) Services distributes federal MCH Title V Block Grant funds to local public health agencies through the MCH services contract. The contract purpose is to establish, within each local public health jurisdiction, a system that is capable of addressing targeted health issues for the MCH population of pregnant women, infants, children, and adolescents; women of child-bearing age, and children with special health care needs. Current health priorities addressed are prevention and reduction of injury, obesity, tobacco use, and adverse birth outcomes.

Child Care Health Consultation (CCHC) program is a partnership between DHSS and the local public health agencies (LPHAs) to reduce disease and improve health and safety in child care settings. Health professionals from LPHAs provide health and safety consultation and education to child care providers and young parents of children in child care across the state. Health education is provided to young children in child care settings. Child Care Development Block Grant funding through the Department of Social Services, MCH Title V Block Grant, and USDA Child and Adult Care Food Program supports this state wide program.

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

Sections 167.181, 191.668, 191.677, 191.733, 192.020, 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, and 701.343, RSMo (Disease Surveillance, Communicable Disease Prevention, Immunization, Environmental Public Health and Safety, Childhood Lead Poisoning Prevention); Social Security Act Title V Section 501.510.

PROGRAM DESCRIPTION

Health and Senior Services

Local Public Health Services (LPHS)

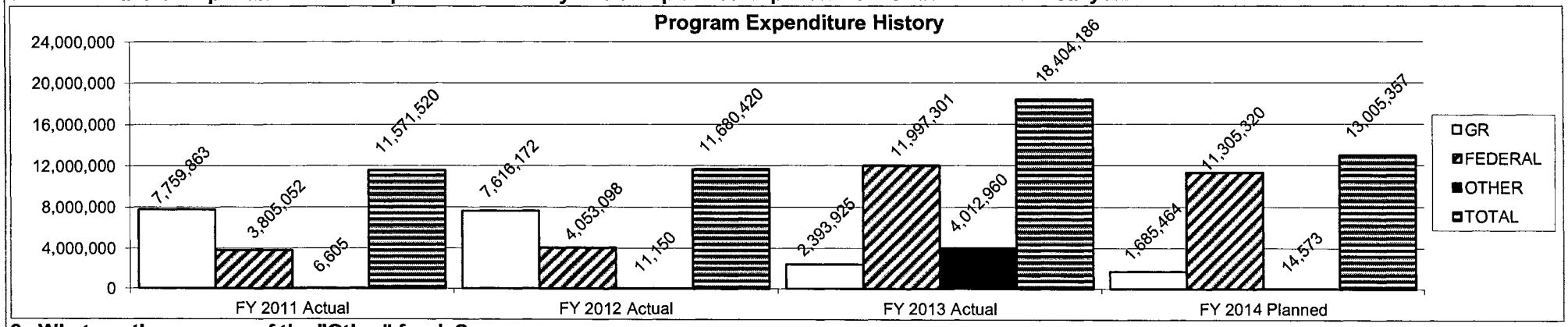
3. Are there federal matching requirements? If yes, please explain.

Yes, the LPHS core funding provides match for the MCH Services Block Grant that requires a three dollar non-federal, four dollar federal match, and maintenance of effort. This funding also provides a ten percent non-federal match for both the CERT Public Health Preparedness and the Hospital Preparedness Program grants.

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

No.

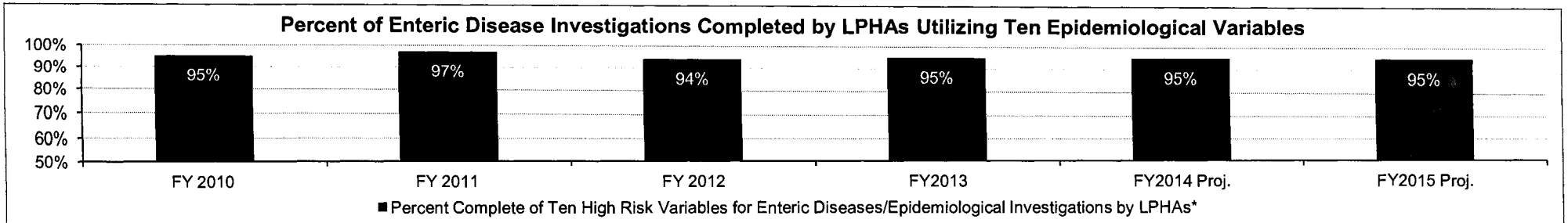
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Health Initiatives (0275) and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.

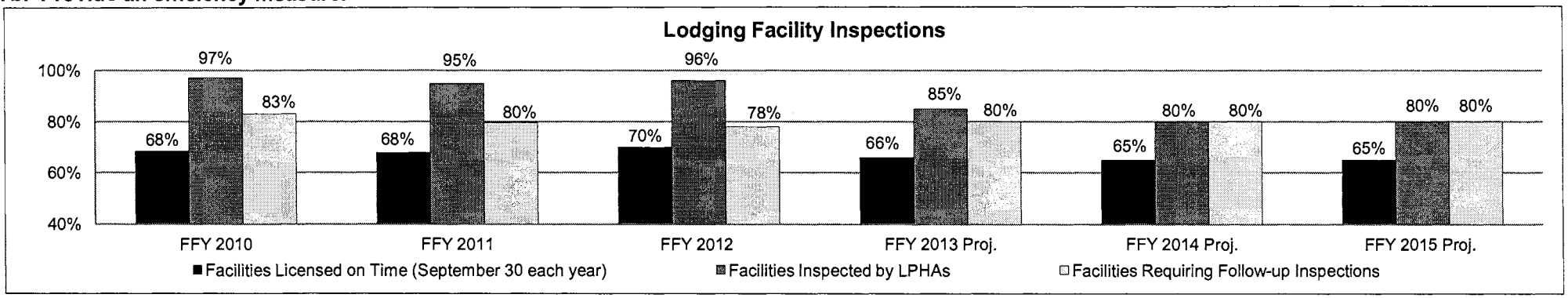


*Enteric diseases include gastrointestinal illnesses that can be transmitted person to person such as, Hepatitis A Acute, E.Coli, Salmonellosis, Botulism Foodborne, Botulism Infant, and Listeriosis. Use of all ten core epidemiological variables is imperative for preventing the spread of disease. (Ten core epidemiological variables include age, jurisdiction type, other associated cases, patient food handler, patient day care attendee/worker, patient health care worker, household member food handler, household member day care attendee/worker, household member health care worker, and event type).

Health and Senior Services

Local Public Health Services (LPHS)

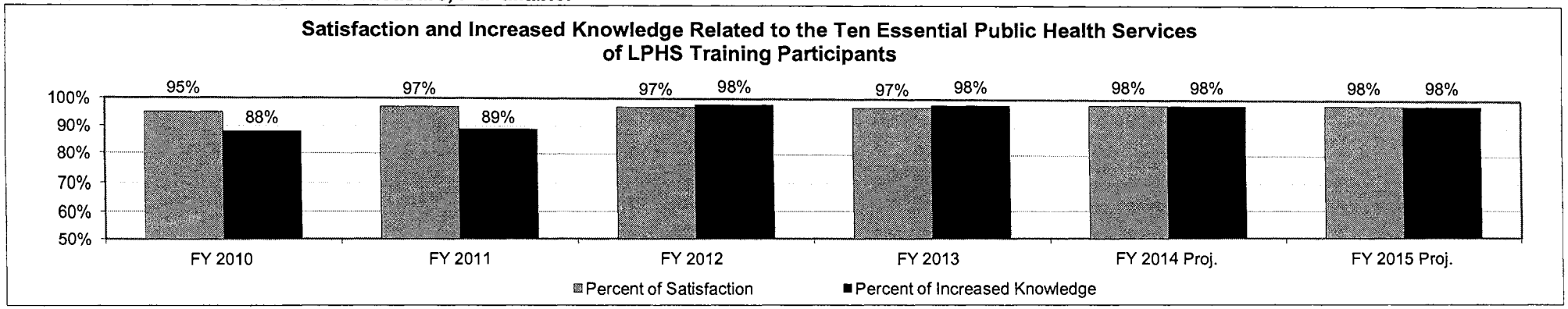
7b. Provide an efficiency measure.



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

LPHAs Providing Public Health Services through Participation Agreements with DHSS						
	FY 2010	FY 2011	FY 2012	FY2013	FY2014 Proj.	FY2015 Proj.
Number of LPHAs	115	115	115	115	115	115

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



DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV COMM & PUBLIC HLTH PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	614,146	0.00	688,170	0.00	472,700	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	4,858,416	0.00	2,920,342	0.00	5,351,605	0.00	0	0.00
ORGAN DONOR PROGRAM	0	0.00	100,000	0.00	45,000	0.00	0	0.00
TOTAL - EE	5,472,562	0.00	3,708,512	0.00	5,869,305	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,718,494	0.00	1,810,151	0.00	1,825,621	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	25,722,165	0.00	30,780,638	0.00	28,349,375	0.00	0	0.00
BREAST CANCER AWARENESS TRUST	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - PD	27,440,659	0.00	32,595,789	0.00	30,179,996	0.00	0	0.00
TOTAL	**32,913,221**	**0.00**	**36,304,301**	**0.00**	**36,049,301**	**0.00**	**0**	**0.00**
SB 230 - CCHD Reporting - 1580001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,797	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,797	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	44,200	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	44,200	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**49,997**	**0.00**	**0**	**0.00**
Medication and Services - 1580002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	197,363	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	197,363	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**197,363**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$32,913,221**	**0.00**	**$36,304,301**	**0.00**	**$36,296,661**	**0.00**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
LEAD ABATEMENT LOAN PRGM								
CORE								
EXPENSE & EQUIPMENT								
MISSOURI LEAD ABATEMENT LOAN	297	0.00	1,000	0.00	56,000	0.00	0	0.00
TOTAL - EE	297	0.00	1,000	0.00	56,000	0.00	0	0.00
PROGRAM-SPECIFIC								
MISSOURI LEAD ABATEMENT LOAN	0	0.00	55,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	55,000	0.00	0	0.00	0	0.00
TOTAL	**297**	**0.00**	**56,000**	**0.00**	**56,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$297**	**0.00**	**$56,000**	**0.00**	**$56,000**	**0.00**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MEDICATIONS PROGRAMS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	27,961,952	0.00	30,675,564	0.00	30,675,564	0.00	0	0.00
TOTAL - PD	32,488,108	0.00	35,201,720	0.00	35,201,720	0.00	0	0.00
TOTAL	**32,488,108**	**0.00**	**35,201,720**	**0.00**	**35,201,720**	**0.00**	**0**	**0.00**
AIDS Drug Assistance Program - 1580006								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	11,764,514	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	11,764,514	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**11,764,514**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$32,488,108**	**0.00**	**$35,201,720**	**0.00**	**$46,966,234**	**0.00**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CHILD W/SPECIAL HLTH NEEDS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	579,339	0.00	557,050	0.00	597,256	0.00	0	0.00
C & M SMITH MEMORIAL ENDOWMENT	4,000	0.00	35,000	0.00	25,000	0.00	0	0.00
CHILD SPECIAL HLTH CARE NEEDS	24,392	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - EE	607,731	0.00	622,050	0.00	652,256	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	358,555	0.00	409,850	0.00	369,644	0.00	0	0.00
TOTAL - PD	358,555	0.00	409,850	0.00	369,644	0.00	0	0.00
TOTAL	**966,286**	**0.00**	**1,031,900**	**0.00**	**1,021,900**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$966,286**	**0.00**	**$1,031,900**	**0.00**	**$1,021,900**	**0.00**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
BRAIN INJURY SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	239,841	0.00	172,259	0.00	861,259	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	45,000	0.00	0	0.00	0	0.00
BRAIN INJURY FUND	552,631	0.00	539,213	0.00	665,621	0.00	0	0.00
TOTAL - EE	792,472	0.00	756,472	0.00	1,526,880	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	142,539	0.00	835,947	0.00	146,947	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	173,138	0.00	146,947	0.00	191,947	0.00	0	0.00
BRAIN INJURY FUND	339,803	0.00	535,687	0.00	409,279	0.00	0	0.00
TOTAL - PD	655,480	0.00	1,518,581	0.00	748,173	0.00	0	0.00
TOTAL	**1,447,952**	**0.00**	**2,275,053**	**0.00**	**2,275,053**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,447,952**	**0.00**	**$2,275,053**	**0.00**	**$2,275,053**	**0.00**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
GENETICS PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	109,477	0.00	172,182	0.00	112,863	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	403,542	0.00	0	0.00	0	0.00
TOTAL - EE	109,477	0.00	575,724	0.00	112,863	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	119,814	0.00	64,200	0.00	123,519	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	756,288	0.00	1,146,208	0.00	1,549,750	0.00	0	0.00
TOTAL - PD	876,102	0.00	1,210,408	0.00	1,673,269	0.00	0	0.00
TOTAL	**985,579**	**0.00**	**1,786,132**	**0.00**	**1,786,132**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$985,579**	**0.00**	**$1,786,132**	**0.00**	**$1,786,132**	**0.00**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
VACCINATIONS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	0	0.00	210,000	0.00	210,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**210,000**	**0.00**	**210,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$210,000**	**0.00**	**$210,000**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services	**Budget Unit** 58420C	58445C	58620C
Community and Public Health	58425C	58570C	
Core - Division of Community and Public Health Programs and Contracts	58430C	58580C	

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,044,078	5,351,605	821,621	8,217,304
PSD	7,191,887	59,226,886	1,964,029	68,382,802
TRF	0	0	0	0
Total	**9,235,965**	**64,578,491**	**2,785,650**	**76,600,106**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

FY 2015 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Missouri Public Health Services (0298), Brain Injury (0742), Organ Donor Program (0824), C&M Smith Memorial Endowment (0873), Missouri Lead Abatement Loan (0893), Breast Cancer Awareness Trust (0915), and Children's Special Health Care Needs Service (0950).

2. CORE DESCRIPTION

The division contracts with local public health agencies and other providers to deliver important public health services rather than employing staff to do so. Core funding is requested for public health activities relating to environmental health and communicable diseases, including services for individuals with HIV/AIDS (medications, case management, and housing); infectious disease prevention and surveillance (including STDs, HIV, West Nile, tick-borne disease, tuberculosis, and refugee health); lead screening; health education; inspections for child care sanitation; and food safety and food recalls.

This funding also supports the following initiatives: chronic disease prevention and health promotion, genetic screening, diagnostic evaluations, counseling, treatment services, breastfeeding education, nutrition education, obesity prevention, breast and cervical cancer and heart disease screening, Missouri Cancer Registry, Missouri Arthritis Program, Tobacco Use Prevention Program, Organ Donation Program, service coordination and rehabilitation for adults with brain injury, injury prevention, maternal and child health services including home visiting, service coordination and treatment for children with special health care needs, sexual assault prevention education, SIDS autopsy payments, adolescent health and abstinence-only education, and related surveillance systems.

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58420C	58445C	58620C
Community and Public Health		58425C	58570C	
Core - Division of Community and Public Health Programs and Contracts		58430C	58580C	

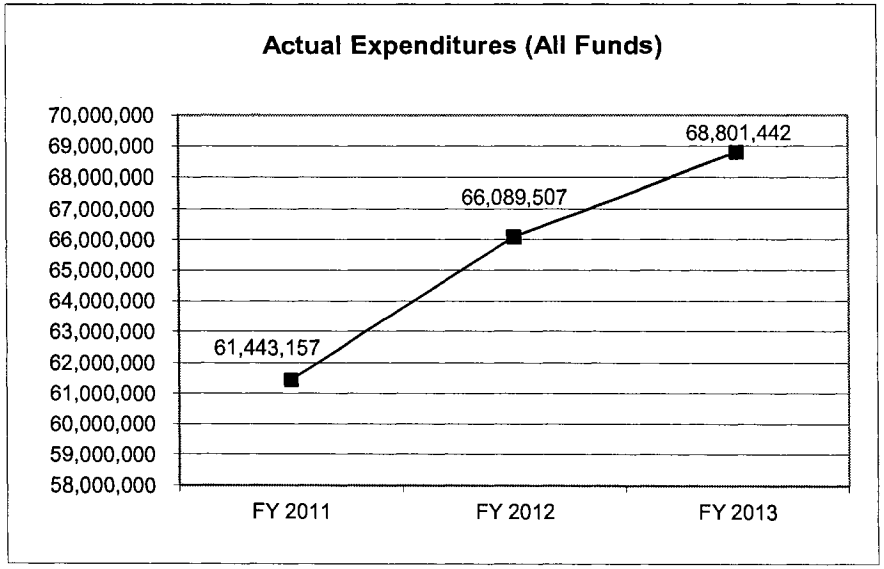
3. PROGRAM LISTING (list programs included in this core funding)

All programs in the Division of Community and Public Health except:

- State Public Health Laboratory
- Office of Emergency Coordination
- Vital Records
- Minority Health

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	67,511,181	66,800,403	72,561,216	76,865,106
Less Reverted (All Funds)	(5,079,418)	(118,861)	(63,715)	N/A
Budget Authority (All Funds)	62,431,763	66,681,542	72,497,501	N/A
Actual Expenditures (All Funds)	61,443,157	66,089,507	68,801,442	N/A
Unexpended (All Funds)	988,606	592,035	3,696,059	N/A
Unexpended, by Fund:				
General Revenue	1,223	0	0	N/A
Federal	370,478	181,901	2,662,820	N/A
Other	616,904	410,134	1,033,239	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVI(
DIV COMM & PUBLIC HLTH PROGRAMS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	688,170	2,920,342	100,000	3,708,512	
			PD	0.00	1,810,151	30,780,638	5,000	32,595,789	
			Total	**0.00**	**2,498,321**	**33,700,980**	**105,000**	**36,304,301**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	737	1256	EE	0.00	0	2,491,263	0	2,491,263	Internal reallocations based on planned expenditures.
Core Reallocation	737	1974	EE	0.00	0	(60,000)	0	(60,000)	Internal reallocations based on planned expenditures.
Core Reallocation	737	1255	EE	0.00	(15,470)	0	0	(15,470)	Internal reallocations based on planned expenditures.
Core Reallocation	737	1974	PD	0.00	0	60,000	0	60,000	Internal reallocations based on planned expenditures.
Core Reallocation	737	1256	PD	0.00	0	(2,491,263)	0	(2,491,263)	Internal reallocations based on planned expenditures.
Core Reallocation	737	1255	PD	0.00	15,470	0	0	15,470	Internal reallocations based on planned expenditures.
Core Reallocation	751	1257	EE	0.00	0	0	(55,000)	(55,000)	Internal reallocations based on planned expenditures.
Core Reallocation	906	1255	EE	0.00	(200,000)	0	0	(200,000)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				**0.00**	**(200,000)**	**0**	**(55,000)**	**(255,000)**	
DEPARTMENT CORE REQUEST									
			EE	0.00	472,700	5,351,605	45,000	5,869,305	

DEPARTMENT OF HEALTH & SENIOR SERVI(
DIV COMM & PUBLIC HLTH PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	1,825,621	28,349,375	5,000	30,179,996	
	Total	**0.00**	**2,298,321**	**33,700,980**	**50,000**	**36,049,301**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	472,700	5,351,605	45,000	5,869,305	
	PD	0.00	1,825,621	28,349,375	5,000	30,179,996	
	Total	**0.00**	**2,298,321**	**33,700,980**	**50,000**	**36,049,301**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVI(
LEAD ABATEMENT LOAN PRGM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	0	1,000	1,000	
			PD	0.00	0	0	55,000	55,000	
			Total	**0.00**	**0**	**0**	**56,000**	**56,000**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	747	5313	EE	0.00	0	0	55,000	55,000	Internal reallocations based on planned expenditures.
Core Reallocation	747	5313	PD	0.00	0	0	(55,000)	(55,000)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	56,000	56,000	
			PD	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**56,000**	**56,000**	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	56,000	56,000	
			PD	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**56,000**	**56,000**	

DEPARTMENT OF HEALTH & SENIOR SERVI(
MEDICATIONS PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	4,526,156	30,675,564	0	35,201,720	
	Total	**0.00**	**4,526,156**	**30,675,564**	**0**	**35,201,720**	
DEPARTMENT CORE REQUEST							
	PD	0.00	4,526,156	30,675,564	0	35,201,720	
	Total	**0.00**	**4,526,156**	**30,675,564**	**0**	**35,201,720**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	4,526,156	30,675,564	0	35,201,720	
	Total	**0.00**	**4,526,156**	**30,675,564**	**0**	**35,201,720**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVI(
CHILD W/SPECIAL HLTH NEEDS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	557,050	0	65,000	622,050	
			PD	0.00	409,850	0	0	409,850	
			Total	**0.00**	**966,900**	**0**	**65,000**	**1,031,900**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	748	9419	EE	0.00	40,206	0	0	40,206	Internal reallocations based on planned expenditures.
Core Reallocation	748	9419	PD	0.00	(40,206)	0	0	(40,206)	Internal reallocations based on planned expenditures.
Core Reallocation	753	7727	EE	0.00	0	0	(10,000)	(10,000)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**(10,000)**	**(10,000)**	
DEPARTMENT CORE REQUEST									
			EE	0.00	597,256	0	55,000	652,256	
			PD	0.00	369,644	0	0	369,644	
			Total	**0.00**	**966,900**	**0**	**55,000**	**1,021,900**	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	597,256	0	55,000	652,256	
			PD	0.00	369,644	0	0	369,644	
			Total	**0.00**	**966,900**	**0**	**55,000**	**1,021,900**	

DEPARTMENT OF HEALTH & SENIOR SERVI(
BRAIN INJURY SERVICES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	172,259	45,000	539,213	756,472	
			PD	0.00	835,947	146,947	535,687	1,518,581	
			Total	**0.00**	**1,008,206**	**191,947**	**1,074,900**	**2,275,053**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	749	7527	EE	0.00	0	0	126,408	126,408	Internal reallocations based on planned expenditures.
Core Reallocation	749	0262	EE	0.00	689,000	0	0	689,000	Internal reallocations based on planned expenditures.
Core Reallocation	749	2002	EE	0.00	0	(45,000)	0	(45,000)	Internal reallocations based on planned expenditures.
Core Reallocation	749	7527	PD	0.00	0	0	(126,408)	(126,408)	Internal reallocations based on planned expenditures.
Core Reallocation	749	2002	PD	0.00	0	45,000	0	45,000	Internal reallocations based on planned expenditures.
Core Reallocation	749	0262	PD	0.00	(689,000)	0	0	(689,000)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST									
			EE	0.00	861,259	0	665,621	1,526,880	
			PD	0.00	146,947	191,947	409,279	748,173	
			Total	**0.00**	**1,008,206**	**191,947**	**1,074,900**	**2,275,053**	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	861,259	0	665,621	1,526,880	

DEPARTMENT OF HEALTH & SENIOR SERVI(
BRAIN INJURY SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	146,947	191,947	409,279	748,173	
	Total	**0.00**	**1,008,206**	**191,947**	**1,074,900**	**2,275,053**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVI(
GENETICS PROGRAM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	172,182	0	403,542	575,724	
			PD	0.00	64,200	0	1,146,208	1,210,408	
			Total	**0.00**	**236,382**	**0**	**1,549,750**	**1,786,132**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	752	1690	EE	0.00	0	0	(403,542)	(403,542)	Internal reallocations based on planned expenditures.
Core Reallocation	752	7731	EE	0.00	(59,319)	0	0	(59,319)	Internal reallocations based on planned expenditures.
Core Reallocation	752	1690	PD	0.00	0	0	403,542	403,542	Internal reallocations based on planned expenditures.
Core Reallocation	752	7731	PD	0.00	59,319	0	0	59,319	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST									
			EE	0.00	112,863	0	0	112,863	
			PD	0.00	123,519	0	1,549,750	1,673,269	
			Total	**0.00**	**236,382**	**0**	**1,549,750**	**1,786,132**	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	112,863	0	0	112,863	
			PD	0.00	123,519	0	1,549,750	1,673,269	
			Total	**0.00**	**236,382**	**0**	**1,549,750**	**1,786,132**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVI(
VACCINATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	200,000	10,000	0	210,000	
	Total	**0.00**	**200,000**	**10,000**	**0**	**210,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	200,000	10,000	0	210,000	
	Total	**0.00**	**200,000**	**10,000**	**0**	**210,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	200,000	10,000	0	210,000	
	Total	**0.00**	**200,000**	**10,000**	**0**	**210,000**	

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV COMM & PUBLIC HLTH PROGRAMS								
CORE								
TRAVEL, IN-STATE	3,205	0.00	11,555	0.00	3,205	0.00	0	0.00
TRAVEL, OUT-OF-STATE	337	0.00	1	0.00	337	0.00	0	0.00
SUPPLIES	905,403	0.00	398,853	0.00	997,197	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	47,979	0.00	9,086	0.00	52,830	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	15,161	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	4,509,774	0.00	3,157,895	0.00	4,809,306	0.00	0	0.00
M&R SERVICES	4,800	0.00	1	0.00	5,258	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	30,001	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	744	0.00	47,333	0.00	820	0.00	0	0.00
BUILDING LEASE PAYMENTS	320	0.00	10,016	0.00	352	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	6,133	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	22,476	0.00	0	0.00	0	0.00
TOTAL - EE	**5,472,562**	**0.00**	**3,708,512**	**0.00**	**5,869,305**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	27,440,659	0.00	32,595,789	0.00	30,179,996	0.00	0	0.00
TOTAL - PD	**27,440,659**	**0.00**	**32,595,789**	**0.00**	**30,179,996**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$32,913,221**	**0.00**	**$36,304,301**	**0.00**	**$36,049,301**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$2,332,640**	**0.00**	**$2,498,321**	**0.00**	**$2,298,321**	**0.00**		**0.00**
FEDERAL FUNDS	**$30,580,581**	**0.00**	**$33,700,980**	**0.00**	**$33,700,980**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$105,000**	**0.00**	**$50,000**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
LEAD ABATEMENT LOAN PRGM								
CORE								
SUPPLIES	275	0.00	1,000	0.00	51,847	0.00	0	0.00
COMMUNICATION SERV & SUPP	22	0.00	0	0.00	4,153	0.00	0	0.00
TOTAL - EE	**297**	**0.00**	**1,000**	**0.00**	**56,000**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	55,000	0.00	0	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**55,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$297**	**0.00**	**$56,000**	**0.00**	**$56,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$297**	**0.00**	**$56,000**	**0.00**	**$56,000**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MEDICATIONS PROGRAMS								
CORE								
PROGRAM DISTRIBUTIONS	32,488,108	0.00	35,201,720	0.00	35,201,720	0.00	0	0.00
TOTAL - PD	32,488,108	0.00	35,201,720	0.00	35,201,720	0.00	0	0.00
GRAND TOTAL	$32,488,108	0.00	$35,201,720	0.00	$35,201,720	0.00	$0	0.00
GENERAL REVENUE	$4,526,156	0.00	$4,526,156	0.00	$4,526,156	0.00		0.00
FEDERAL FUNDS	$27,961,952	0.00	$30,675,564	0.00	$30,675,564	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CHILD W/SPECIAL HLTH NEEDS								
CORE								
SUPPLIES	236,775	0.00	249,556	0.00	255,533	0.00	0	0.00
PROFESSIONAL SERVICES	370,900	0.00	372,355	0.00	396,665	0.00	0	0.00
MISCELLANEOUS EXPENSES	56	0.00	139	0.00	58	0.00	0	0.00
TOTAL - EE	**607,731**	**0.00**	**622,050**	**0.00**	**652,256**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	358,555	0.00	409,850	0.00	369,644	0.00	0	0.00
TOTAL - PD	**358,555**	**0.00**	**409,850**	**0.00**	**369,644**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$966,286**	**0.00**	**$1,031,900**	**0.00**	**$1,021,900**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$937,894**	**0.00**	**$966,900**	**0.00**	**$966,900**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$28,392**	**0.00**	**$65,000**	**0.00**	**$55,000**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
BRAIN INJURY SERVICES								
CORE								
TRAVEL, IN-STATE	0	0.00	5,000	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	25,000	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	792,472	0.00	711,472	0.00	1,526,880	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	15,000	0.00	0	0.00	0	0.00
TOTAL - EE	**792,472**	**0.00**	**756,472**	**0.00**	**1,526,880**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	655,480	0.00	1,518,581	0.00	748,173	0.00	0	0.00
TOTAL - PD	**655,480**	**0.00**	**1,518,581**	**0.00**	**748,173**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,447,952**	**0.00**	**$2,275,053**	**0.00**	**$2,275,053**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$382,380**	**0.00**	**$1,008,206**	**0.00**	**$1,008,206**	**0.00**		**0.00**
FEDERAL FUNDS	**$173,138**	**0.00**	**$191,947**	**0.00**	**$191,947**	**0.00**		**0.00**
OTHER FUNDS	**$892,434**	**0.00**	**$1,074,900**	**0.00**	**$1,074,900**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
GENETICS PROGRAM								
CORE								
SUPPLIES	103,128	0.00	36,452	0.00	106,317	0.00	0	0.00
PROFESSIONAL SERVICES	6,349	0.00	539,272	0.00	6,546	0.00	0	0.00
TOTAL - EE	**109,477**	**0.00**	**575,724**	**0.00**	**112,863**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	876,102	0.00	1,210,408	0.00	1,673,269	0.00	0	0.00
TOTAL - PD	**876,102**	**0.00**	**1,210,408**	**0.00**	**1,673,269**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$985,579**	**0.00**	**$1,786,132**	**0.00**	**$1,786,132**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$229,291**	**0.00**	**$236,382**	**0.00**	**$236,382**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$756,288**	**0.00**	**$1,549,750**	**0.00**	**$1,549,750**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
VACCINATIONS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	210,000	0.00	210,000	0.00	0	0.00
TOTAL - PD	0	0.00	210,000	0.00	210,000	0.00	0	0.00
GRAND TOTAL	$0	0.00	$210,000	0.00	$210,000	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$200,000	0.00	$200,000	0.00		0.00
FEDERAL FUNDS	$0	0.00	$10,000	0.00	$10,000	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services

Adolescent Health

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

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	6,945	200,755					207,700
FEDERAL	114,638	1,120,824					1,235,462
OTHER	1,746	0					1,746
TOTAL	123,329	1,321,579					1,444,908

1. What does this program do?

This program provides consultation, education, training, and resources to assist health professionals, school personnel, parents, adolescents, state agencies, and community and state organizations in addressing various adolescent health concerns. Staff consult across department programs to strengthen capacity and expertise in addressing the health of adolescents and their families. This program provides:

•Teen Outreach Program (TOP), which is an after school program with service learning opportunities that promote healthy youth development, improve academic outcomes, and protect adolescents from risk factors that contribute to teen pregnancy and other negative behaviors;
•Making Proud Choices (MPC) and Becoming a Responsible Teen (BART), which are evidence-based curriculums shown to promote healthy behaviors and delay negative behaviors;
•Education on current adolescent health issues, including information available on the department's adolescent and teen health webpage;
•Consultation, training, and resources on best practices and evidence-based teen pregnancy prevention education programs; and
•Health education curriculum resources for educators of teens and young adults.

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

Not applicable.

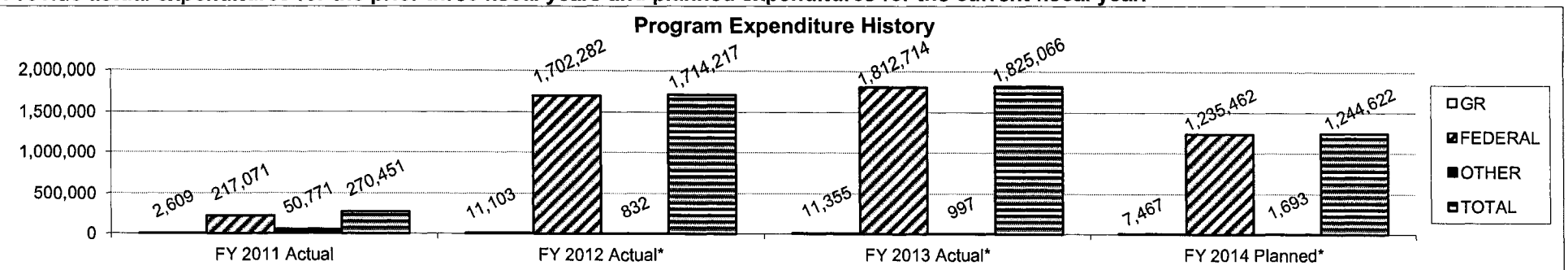
3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Block Grant supports this program with a three dollar non-federal, four dollar federal match, and maintenance of effort.

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

No.

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



*Due to restructuring and new grants, FY 2012 and FY 2013 have increased expenditures.

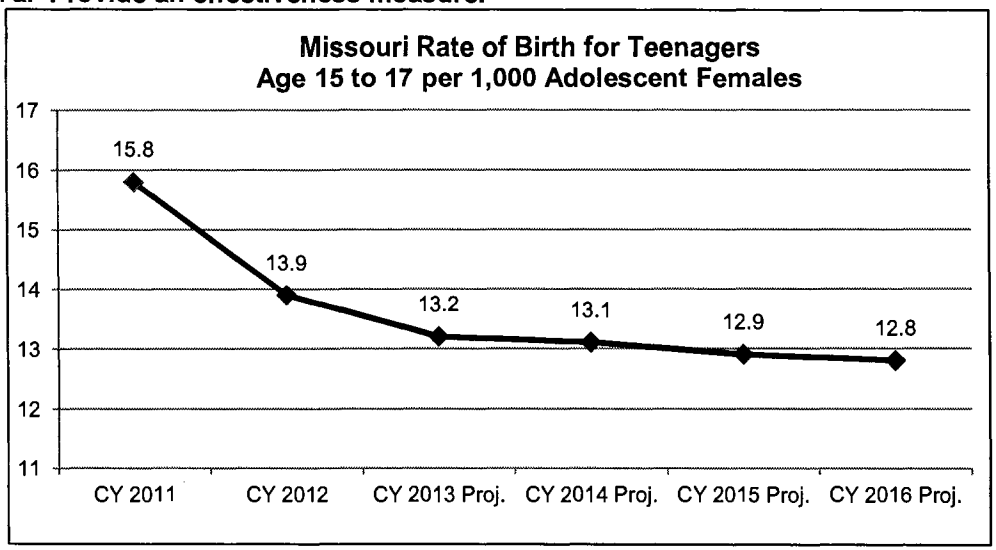
Health and Senior Services

Adolescent Health

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

Not applicable.

7a. Provide an effectiveness measure.



Missouri and National Youth Risk Behavior Survey (YRBS) data are used to measure health status indicators for injury and violence, tobacco use, alcohol and other drug use, physical activity, and nutrition and sexual behaviors of high school students. One measure is the following:

Percentage of High School Students Who Report Having Had Sexual Intercourse*

	2007	2009	2011**	2013 Proj.***	2015 Proj.
MO	52%	49%	not available	47%	46%
U.S.	48%	46%	47%	46%	45%

*Missouri and national data are collected every other year.
**2011 was the first year MO did not have sufficient data collected.
***Available Fall 2013.

7b. Provide an efficiency measure.

Average Cost Per Client Served

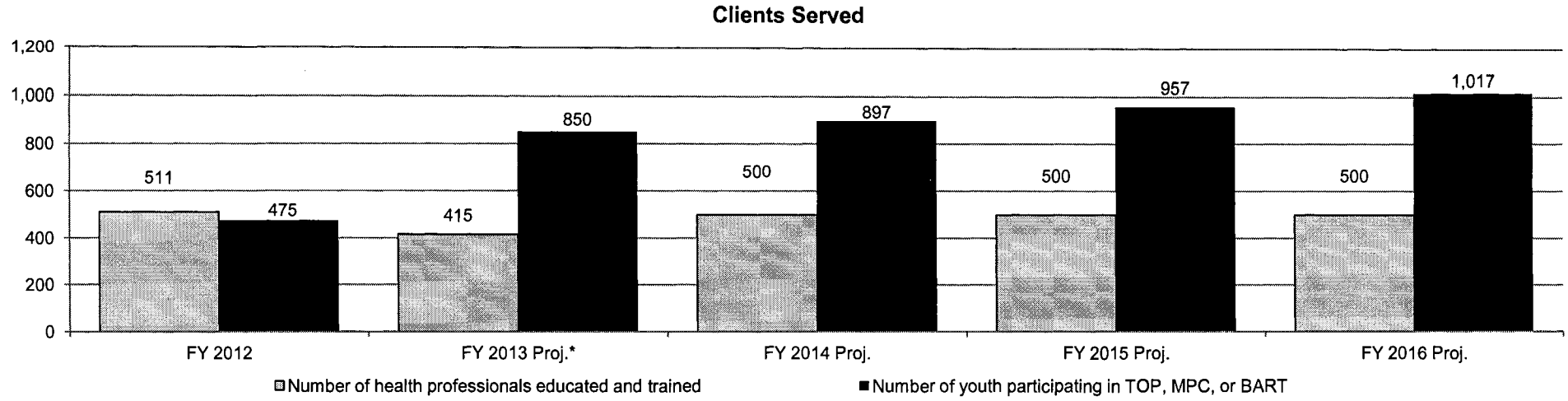
Program	FY 2012	FY 2013 Proj.**	FY 2014 Proj.	FY 2015 Proj.	FY 2016 Proj.
Teen Outreach Program*	$856.21	$825.95	$799.48	$774.48	$751.32

*Missouri cost per Teen Outreach Program (TOP) client includes approximately 40 hours per youth per year. A national 2007 benefit-cost study found that for every $1 spent on TOP, $1.29 is returned to the community.
**Data available November 2013.

Health and Senior Services

Adolescent Health

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



*Data available November 2013.

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

Adolescent Satisfaction with Teen Outreach Program (TOP)*					
	FY 2012	FY 2013 Proj.**	FY 2014 Proj.	FY 2015 Proj.	FY 2016 Proj.
I feel like I belong at TOP; it's a positive group of teens for me.	3.54	3.72	3.75	3.80	3.85
The Community Service projects helped me make a positive difference in the lives of others.	3.61	3.56	3.65	3.70	3.75

*Range of satisfaction is from 1 to 4 with 4 being the highest score possible.
**Data available November 2013.

PROGRAM DESCRIPTION

Health and Senior Services

Adult Brain Injury Program (including Missouri Brain Injury Advisory Council)

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

	DCPH Program Operations	DCPH Program and Contracts							TOTAL
GR	150,054	1,008,206							1,158,260
FEDERAL	130,232	319,288							449,520
OTHER	5,185	796,700							801,885
TOTAL	285,471	2,124,194							2,409,665

1. What does this program do?

The Adult Brain Injury (ABI) Program assists Missouri residents ages 21 to 65 who have survived a traumatic brain injury (TBI). The goal of the ABI Program is to enable TBI survivors to obtain the highest possible level of independent living, community participation, and employment. The ABI Program provides service coordination and community-based provider rehabilitation services, develops and monitors the participant's individualized goal-directed plan of service, and builds natural support systems that result in successful re-integration into the community. The program provides staff support to the Missouri Brain Injury Advisory Council, which is charged with the responsibility to develop, recommend, and coordinate policies to prevent TBI and to restore independent and productive lifestyles after TBI. The program staff also manage a TBI grant from the Department of Health and Human Services that focuses on TBI system change initiatives and public awareness.

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

Sections 192.735-192.745, 199.003-199.009, and 304.028, RSMo; Title XIX of Social Security Act.

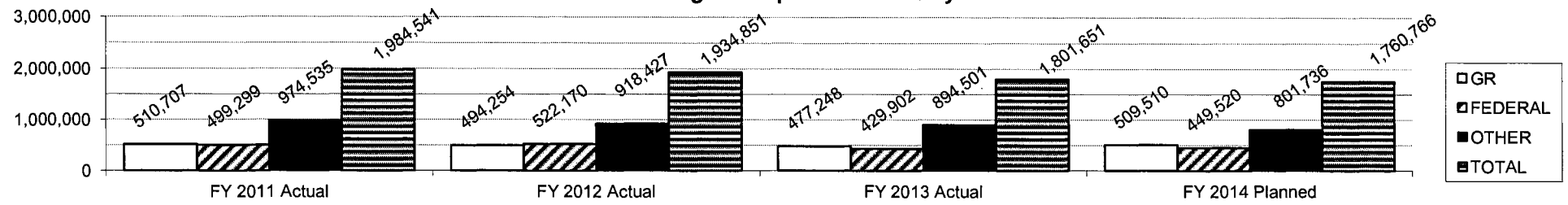
3. Are there federal matching requirements? If yes, please explain.

Yes, Medicaid funds support a portion of this program with a 50 percent General Revenue, 50 percent federal match for service coordination through the ABI Program. The TBI grant requires a 50 percent match of state funds for every federal dollar granted. TBI grant funds may not be used for direct services or care coordination.

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

No, however to receive the federal TBI grant, an advisory council must be in existence.

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

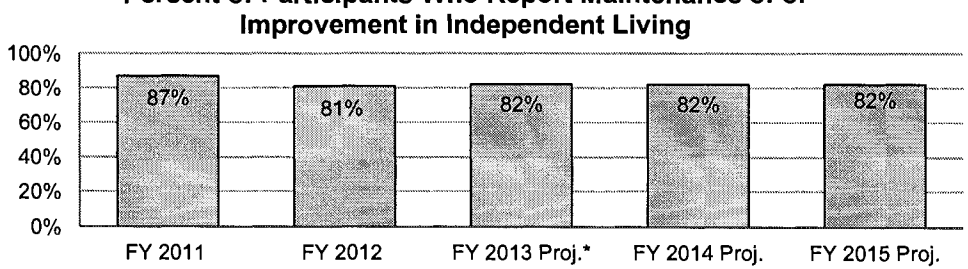


Due to restructuring and new grants FY 2012 and FY 2013 have increased expenditures.

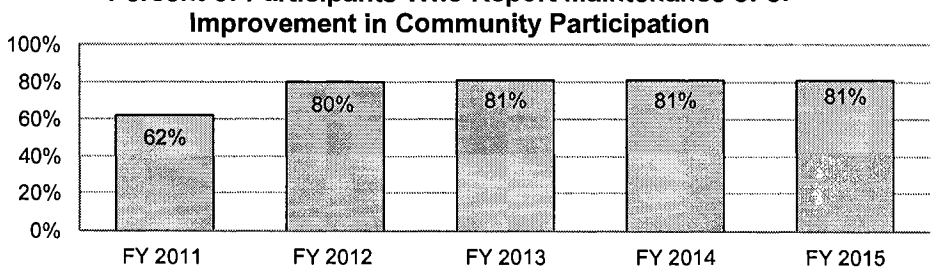
6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Brain Injury (0742).

7a. Provide an effectiveness measure.

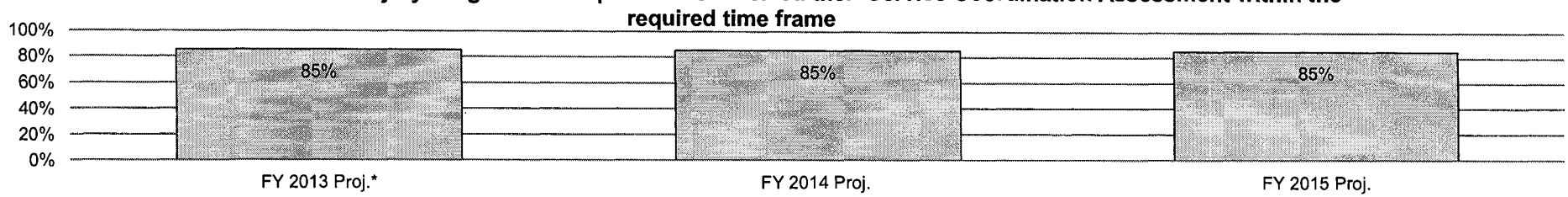


*Data available October 2013.



*Data available October 2013.

7b. Provide an efficiency measure.



*Data available October 2013.

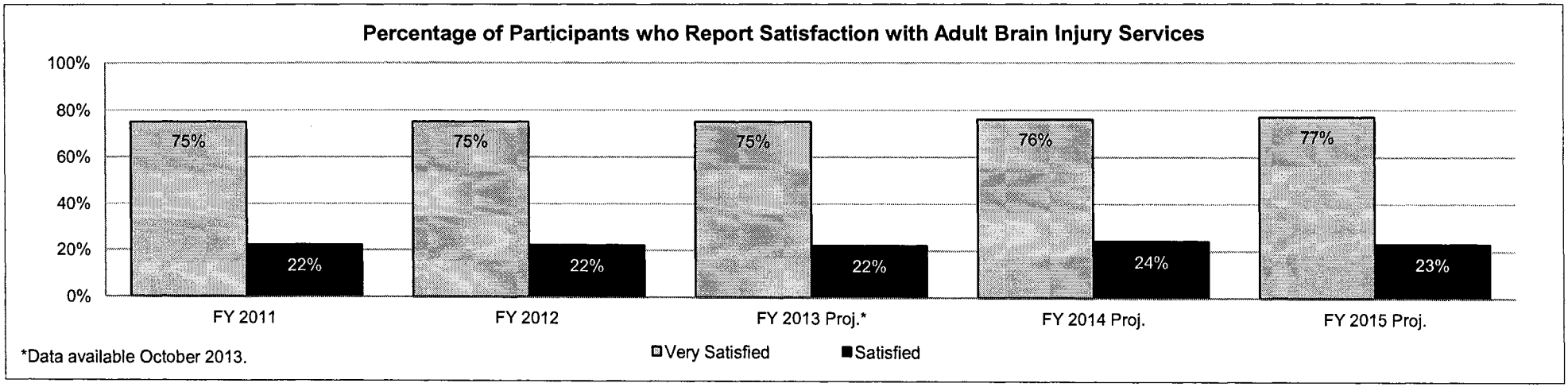
Health and Senior Services

Adult Brain Injury Program (including Missouri Brain Injury Advisory Council)

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

	FY 2011	FY 2012	FY 2013 Proj.	FY 2014 Proj.	FY 2015 Proj.
Missouri Adults receiving Service Coordination from the Adult Brain Injury Program	638	614	614	630	630
Missouri Adults receiving Provider Rehabilitation Services from the Adult Brain Injury Program (in addition to Service Coordination)	191	202	202	313	363
Community-Based Rehabilitation Service Providers	50	50	50	50	50

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



*Data available October 2013.

PROGRAM DESCRIPTION

Health and Senior Services

Bureau of Immunization Assessment and Assurance

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

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	0	0					0
FEDERAL	2,159,818	770,669					2,930,487
OTHER	0	0					0
TOTAL	2,159,818	770,669					2,930,487

1. What does this program do?

The Immunization Program works to increase immunization rates in order to protect Missourians against vaccine-preventable diseases based on the recommendations of the Centers for Disease Control and Prevention (CDC). The program provides vaccines to eligible children and adults through the federal entitlement Vaccines for Children (VFC) Program and Section 317 funding; provides education and immunization record assessments for health care providers to increase coverage rates; develops and maintains a central immunization registry--ShowMeVax; tracks immunizations and conducts immunization validations mandated for school and child care; forecasts need and manages centralized vaccine inventory, purchasing, and shipping; and gives technical assistance to providers and the general public regarding vaccine recommendations, vaccine safety, schedules, and other general vaccine information. The Immunization Program also focuses on the provision of services to prevent and control influenza outbreaks in vulnerable populations through immunization of VFC/317-eligible

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

Sections 167.181, 167.183, 192.006, 192.020, 192.072, 192.630, 210.003, and 210.030, RSMo. Section 317 of the Public Health Service Act, 42 USC Section 247b, as amended; Section 1902(a)(62) of the Social Security Act, 42 USC Section 1396(a)(62); Section 1928(a) of the Social Security Act, 42 USC Section

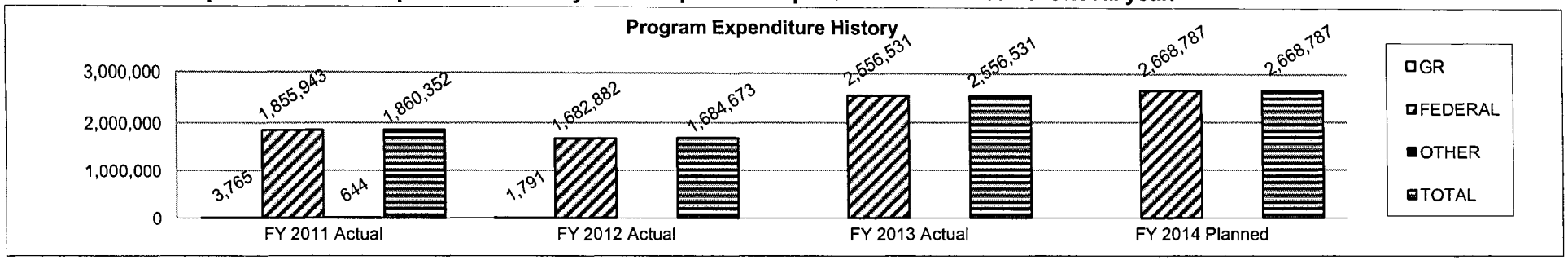
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



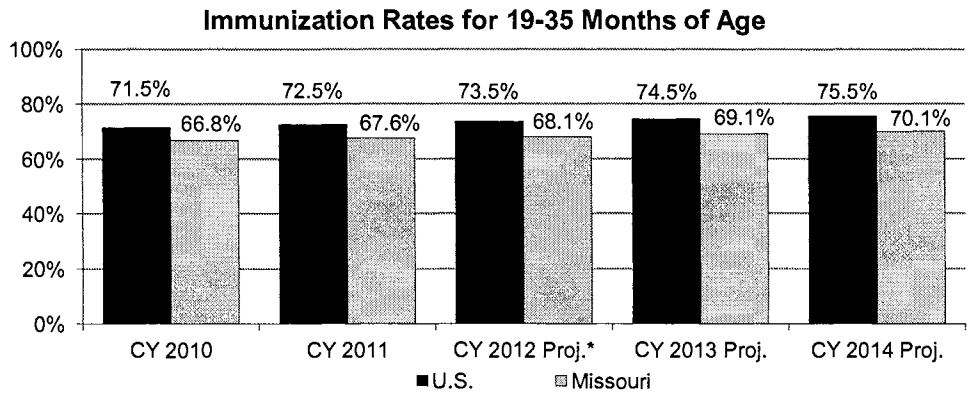
Health and Senior Services

Bureau of Immunization Assessment and Assurance

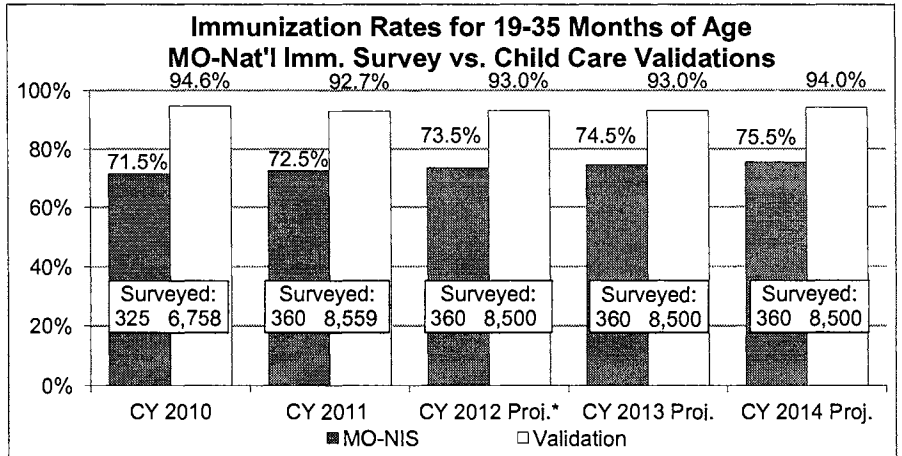
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

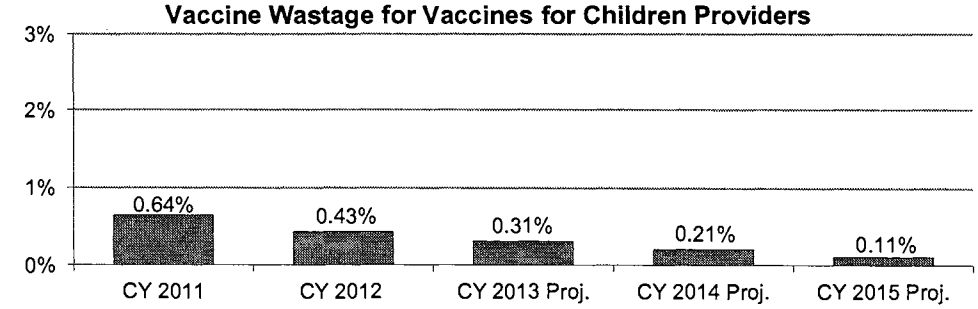


*Data available October 2013.
Note: Includes vaccinations for diphtheria, tetanus, pertussis, polio, meningitis, pneumonia, epiglottitis, measles, mumps, rubella, hepatitis B, chicken pox, and pneumococcal disease.



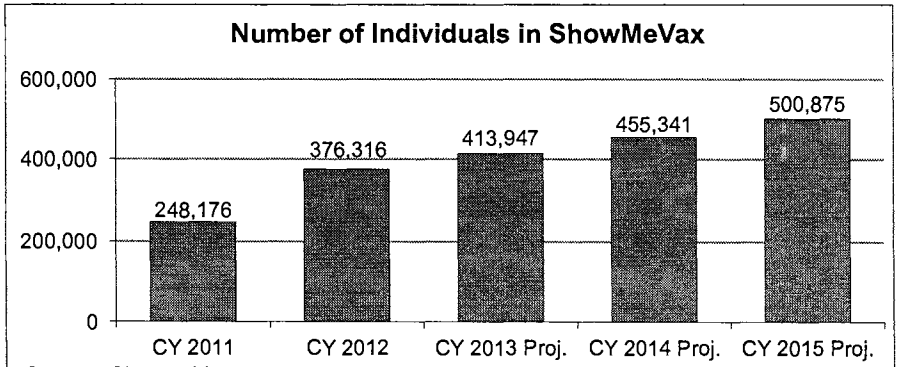
Source: National Immunization Survey and Missouri Child Care Validations.
Note: 2012 validations reflect actual number surveyed. *Data available October 2013.

7b. Provide an efficiency measure.



Source: Vaccines for Children Program Vaccine Wastage Data.
Note: National VFC policy allows five percent or less for vaccine wastage.

7c. Provide the number of clients served.

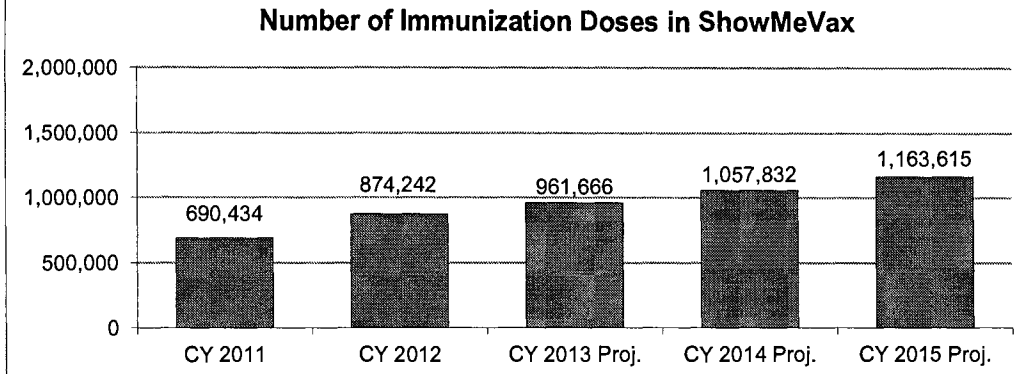


Source: ShowMeVax

Health and Senior Services

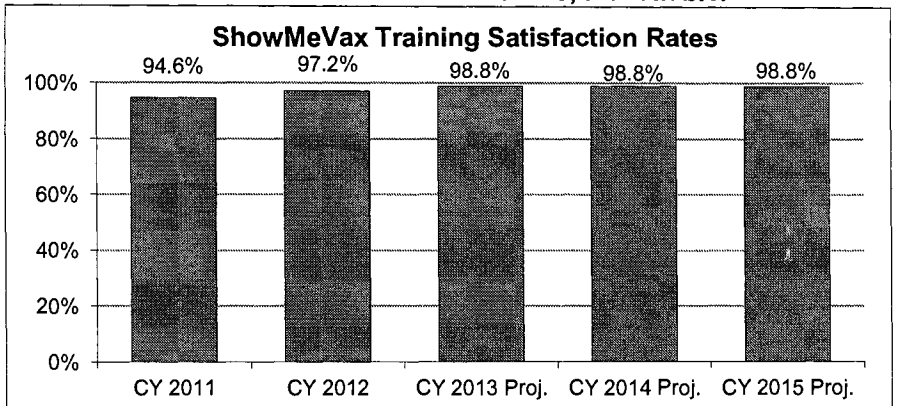
Bureau of Immunization Assessment and Assurance

7c. Provide the number of clients served (continued).



Source: ShowMeVax.
Note: Data includes direct entry and HL7 messages.

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



Source: ShowMeVax training evaluations.

PROGRAM DESCRIPTION

Health and Senior Services
Chronic Disease Control
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	161,343	836,045					997,388
FEDERAL	1,253,678	5,156,289					6,409,967
OTHER	218,805	0					218,805
TOTAL	1,633,826	5,992,334					7,626,160

1. What does this program do?

Cancer affects three out of four Missouri families and one out of every five Missourians has cardiovascular disease. Chronic diseases such as cancer, heart disease, stroke, diabetes, arthritis, and asthma account for the bulk of public and private health care costs and have costs associated with lost productivity, disability, and death. In the U.S., 75 percent of health care costs are related to treatment for chronic diseases. The Chronic Disease Program supports the prevention and control of chronic diseases through initiatives to control blood pressure and cholesterol, promote health screening and early detection of disease, increase knowledge of signs and symptoms of heart disease and stroke, reduce health disparities, improve the quality of school health services, and provide quality chronic care management. Activities of the chronic disease control programs include:

- Assess the burden of cancer, heart disease, stroke, diabetes, arthritis, osteoporosis, asthma, and other chronic diseases;
- Increase screening and early detection of chronic diseases;
- Support evidenced-based and self-management programs for people with chronic diseases;
- Support quality improvement initiatives in the healthcare system to improve chronic disease care;
- Provide professional education opportunities and technical assistance for physicians, nurses, and other allied health professionals;
- Maintain the Missouri Organ and Tissue Donor Registry of Missouri residents to increase the number of people who receive life-saving transplants;
- Evaluate the effectiveness and efficiency of the Chronic Disease Program; and
- Collaborate with advisory groups, partners, stakeholders, schools, and the public to reach as many Missourians as possible.

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

Arthritis and Osteoporosis: Sections 192.640-644 and 192.700-725, RSMo, 42 USC Section 301(a)317(k); Asthma: Section 317 (k)(2) and 3171 of the Public Health Service Act, [42 U.S.C. Sections 247b and 247b-10], as amended; Organ and Tissue Donation: Chapter 58 and 194, Sections 301.020.8, 301.3125, 302.171, and 302.181, RSMo, National Organ Transplant Act, PL 98-507, Organ Donation and Recovery Improvement Act, PL 108-216; Asthma, Heart Disease and Stroke: 42 USC Section 301(a)317(k); Diabetes: 42 USC 293 Section 74; Cancer: Sections 192.050, 192.650-647, 208.151 and Chapter 376, RSMo, Cancer Registries Amendment Act, PL 102-515, Breast and Cervical Cancer Mortality Prevention Act of 1990, PL 101.354, 42 USC Section 247b(k)(2); WISEWOMAN: Breast and Cervical Cancer Mortality Prevention Act of 1990, PL 101-354.

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

Yes, the Breast and Cervical Cancer Control Program requires a one dollar non-federal, three dollar federal match and maintenance of effort; the Comprehensive Cancer Control Program requires a non-federal match of no less than ten percent of the federal funds; and the WISEWOMAN Program requires a one dollar non-federal, three dollar federal match.

PROGRAM DESCRIPTION

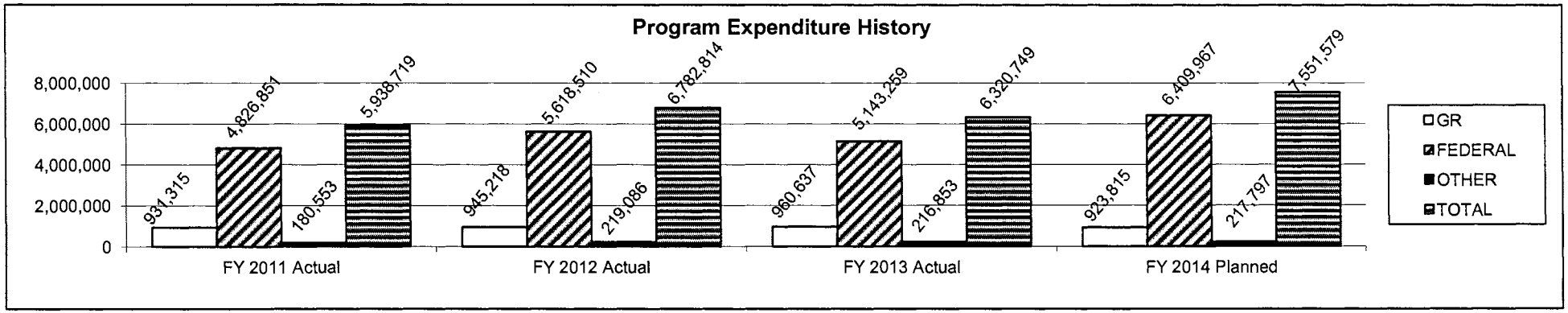
Health and Senior Services

Chronic Disease Control

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

No.

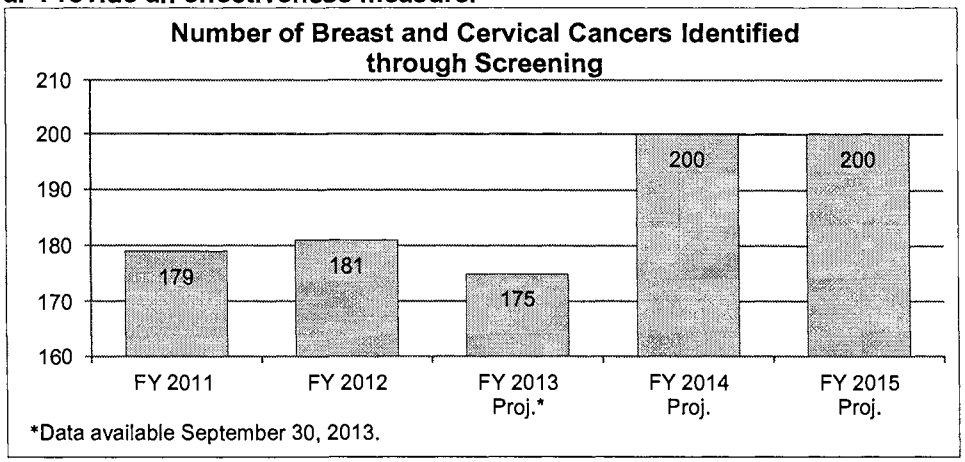
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



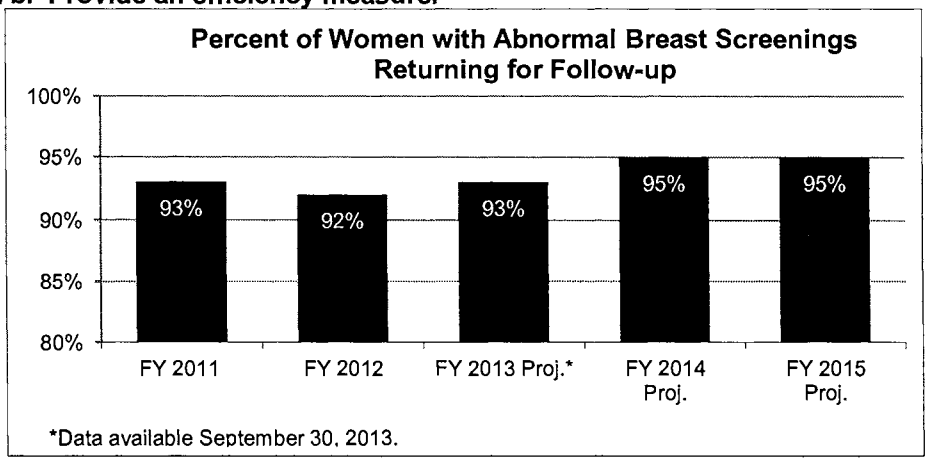
6. What are the sources of the "Other" funds?

Health Initiative (0275), Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), and Organ Donor Program (0824).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

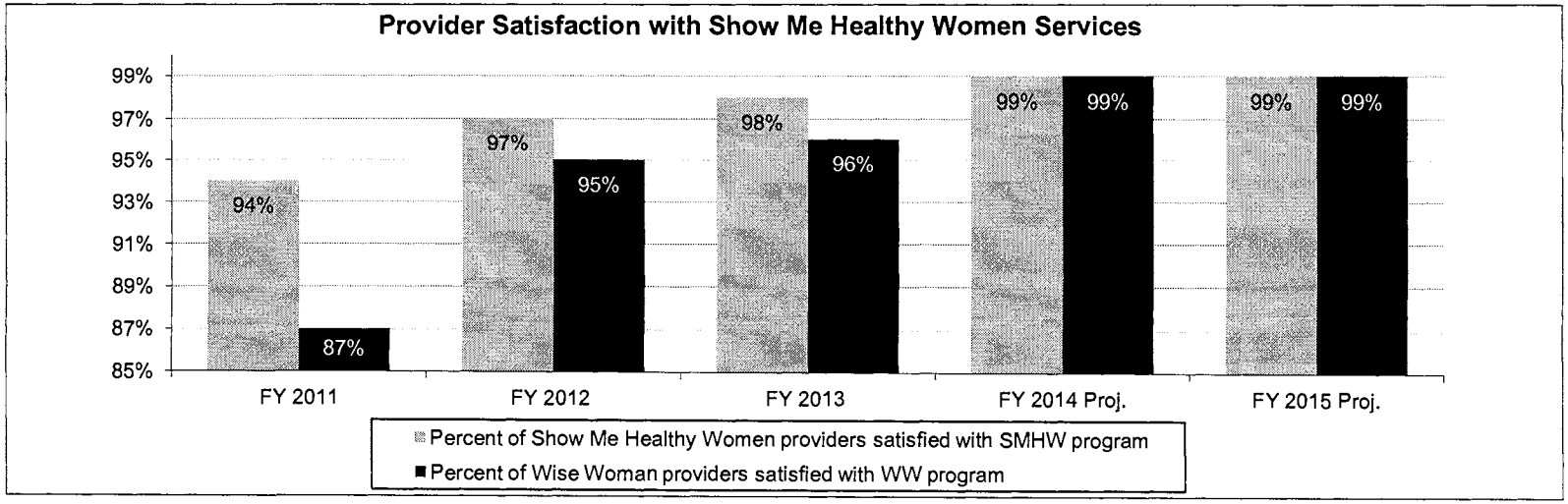
Health and Senior Services

Chronic Disease Control

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

	FY 2011	FY 2012	FY 2013 Proj.	FY 2014 Proj.	FY 2015 Proj.	FY 2016 Proj.
Number of participants in one or more of evidence-based arthritis/chronic disease courses	5,204	4,813	7,500	8,625	9,919	11,407
Number of women screened for breast and cervical cancer	10,801	10,933	11,425	12,100	12,100	12,100
Number of women screened for heart disease and stroke through the WISEWOMAN	2,990	3,328	3,355	2,280	2,280	2,280
Number of Donor Registry enrollees (all ages)	2,853,794	3,004,025	3,007,000	3,107,000	3,107,000	3,110,000

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



PROGRAM DESCRIPTION

Health and Senior Services
Communicable Disease Control and Prevention
Program is found in the following core budgets:

	DCPH Program Operations	DCPH Programs and Contracts	OEC				TOTAL
GR	954,923	0	0				954,923
FEDERAL	480,770	404,756	595,108				1,480,634
OTHER	142,448	0	0				142,448
TOTAL	1,578,141	404,756	595,108				2,578,005

1. What does this program do?

The role of the Bureau of Communicable Disease Control and Prevention (BCDCP) is to protect the public through improved preparedness and the investigation, prevention, and control of ninety-one reportable communicable diseases and conditions of public health significance in Missouri. Many of these are emerging diseases such as multi-drug resistant tuberculosis, Novel Influenza A virus infections, and zoonotic diseases. The program maintains two statewide surveillance systems, WebSurv and ESSENCE. WebSurv captures individual disease case reports while ESSENCE captures syndromic information gathered electronically from hospital emergency room visits. Analysis of case reports from WebSurv and chief complaints from ESSENCE assists in identifying trends, emerging conditions/issues, and early event detection. There are currently federally funded prevention programs in place for Tuberculosis (TB), Enteric Disease Programs, ESSENCE, and public health preparedness; in addition to the general communicable disease control program that is funded through state general revenue. The TB Program provides case management services to TB disease and latent cases through the local public health agencies. TB medications are provided at no cost to patients.

The BCDCP programs investigate the cause, origin, and method of transmission of communicable diseases in order to implement appropriate disease control and prevention measures. These include case/contact identification, testing, treatment, and source identification. BCDCP provides training and technical assistance to local health officials to prevent communicable diseases in their communities and rapidly respond to outbreaks of infectious disease when identified. BCDCP coordinates with government at all levels, community organizations, hospitals, health care providers, and the media to implement control measures and educate the public during local, statewide, national, and worldwide outbreaks of communicable diseases.

Additional activities include community planning and response for emergencies such as bioterrorism, pandemic influenza, and natural disasters such as flooding and earthquakes. The program staff are responsible for public health surveillance, disease investigation, and disease-related community education associated with these events.

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

Sections 192.020, 192.110, 192.138, 192.139, 192.320, 199.170-199.350, and 701.328, RSMo.

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

No.

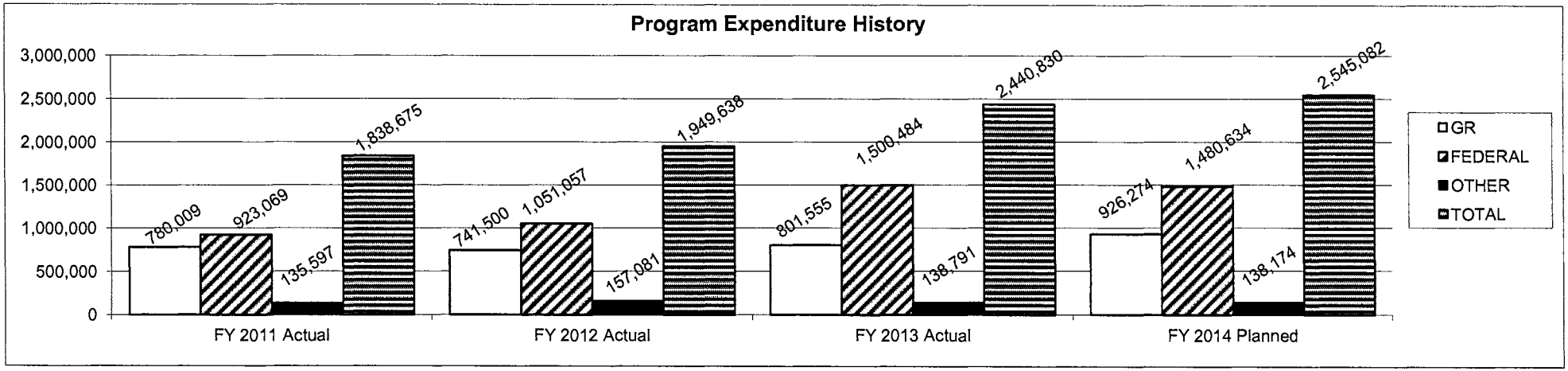
4. Is this a federally mandated program? If yes, please explain.

No.

Health and Senior Services

Communicable Disease Control and Prevention

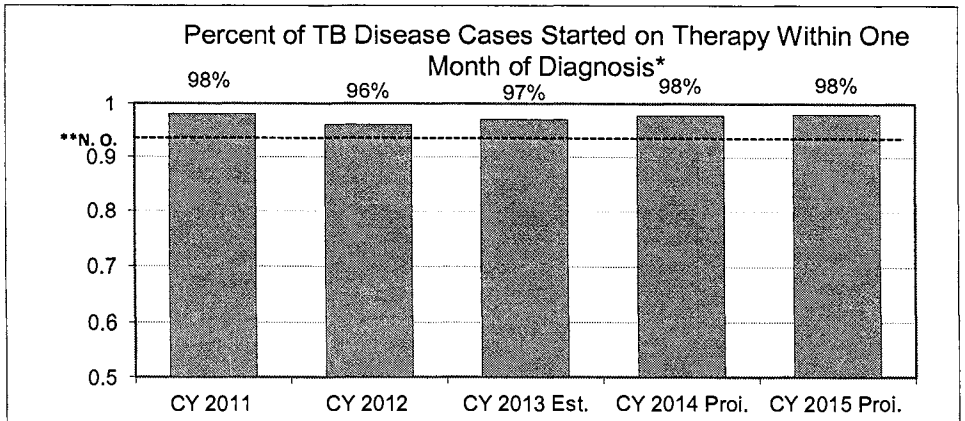
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Health Initiatives (0275) and Hazardous Waste (0676).

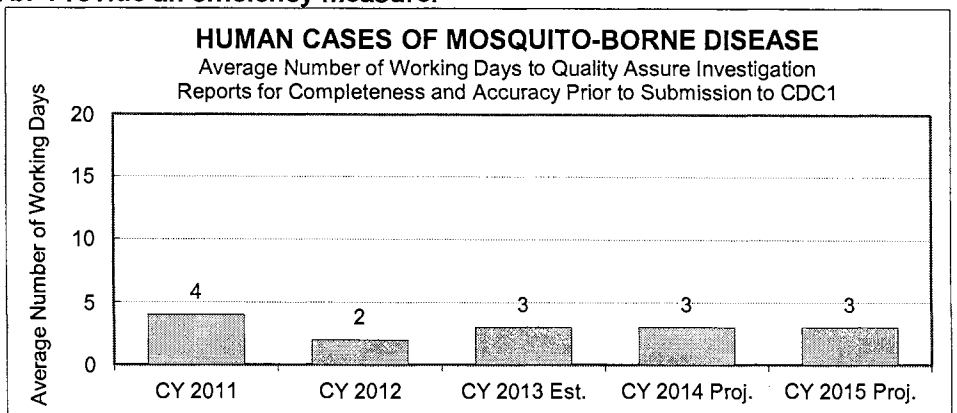
7a. Provide an effectiveness measure.



*American Thoracic Society or CDC drug regimen.

**National Objective: To increase the proportion of patients who are started on appropriate therapy to 93.4 percent.

7b. Provide an efficiency measure.



Electronic reporting via ArboNET (CDC's monitoring network of West Nile virus and other diseases carried by mosquitoes). The goal is five working days or less.

Health and Senior Services

Communicable Disease Control and Prevention

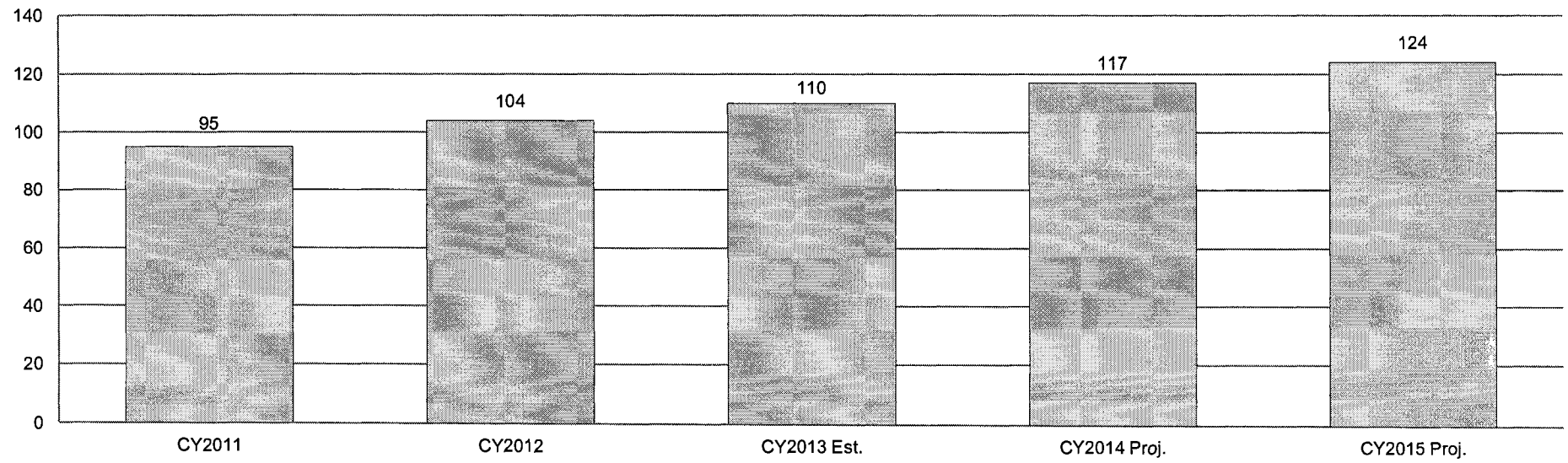
7c. Provide the number of clients/individuals served, if applicable.

DATA REPORTED	CY 2011	CY 2012	CY 2013 Est.*	CY 2014 Proj.	CY 2015 Proj.
Active Tuberculosis Disease	98	89	101	99	97
Latent Tuberculosis Infection without disease	2,732	2,949	2,700	2,650	2,600
Communicable Diseases (other)	44,715	24,068	32,648*	35,678**	38,989**

Totals include persons for whom disease surveillance is being performed but were residents of another state at the time of diagnosis.

**CY 2013 is an estimate based on the reported cases through June 29 and averaged for the rest of the calendar year. For this data to be final it must be reconciled with CDC. This data is estimated to be available by the third week of June 2014.*

***CY 2014-2015 projections include an annual increase in the number of reportable diseases/conditions of 9.28 percent.*



ESSENCE facilities report near real-time data regarding Emergency Department (ED) visits. Missouri ESSENCE Facilities include hospitals and urgent care centers in Missouri, Kansas (metro Kansas City area), and Illinois (metro St. Louis area). The increasing number of ESSENCE facilities provides DHSS with more complete information for early event detection and to identify trends of emerging diseases/conditions.

PROGRAM DESCRIPTION

Health and Senior Services
Community Health and Wellness
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	61,306	1,041					62,347
FEDERAL	802,515	974,637					1,777,152
OTHER	83,512	0					83,512
TOTAL	947,333	975,678					1,923,011

1. What does this program do?

The Community Health and Wellness Program is a multi-faceted approach to improving the lives of Missourians with activities designed for addressing tobacco use, obesity, physical activity, school health, injury and violence prevention, abstinence, worksite wellness, and healthy eating. The Community Health and Wellness Program implements various evidence-based interventions designed to reduce injuries, tobacco use, and exposure to second-hand smoke; as well as increasing physical activity, healthy eating, and healthy behaviors in the workplace. These interventions are implemented in communities, schools, and worksites by staff and contractors and result in reduced tobacco-related activities and deaths, rates of obesity, teen pregnancies, injured children, and the onset of chronic diseases.

Community Health and Wellness staff also support the Governor's Council on Physical Fitness and Health, which promotes physical fitness and health by implementing programs, fostering communication and cooperation, and developing statewide support to help citizens maintain healthier lifestyles. The Governor's Council on Physical Fitness and Health oversees the Shape-Up Missouri program and partners with the University of Missouri, the Senior State Games, and the Show-Me State Games.

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

Missouri Comprehensive Tobacco Control Program: Public Health Service Act 301, 307, 310, 311, Comprehensive Smoking Education Act of 1984, Comprehensive Smokeless Tobacco Health Education Act of 1986. Center on Drugs and Public Policy Program: PART A, TITLE XIX, PHS Act, as amended. Team Nutrition: National School Lunch Act, Section 6(a)(3) Agriculture, Rural Development, Food and Drug Administration, and Related Agencies Appropriations Act of 1996; Agriculture, Rural Development, Food and Drug Administration, and Related Agencies Appropriations Acts of 1997 (Public Law 104-280), 1998 (Public Law 105-86), 1999 (Public Law 105-277), 2000 (Public Law 106-78), 2001 (Public Law 106-387), and 2002 (Public Law 107-229).

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

Yes, the Missouri Comprehensive Tobacco Control Program funded by the Centers for Disease Control and Prevention requires a 25 percent non-federal match.

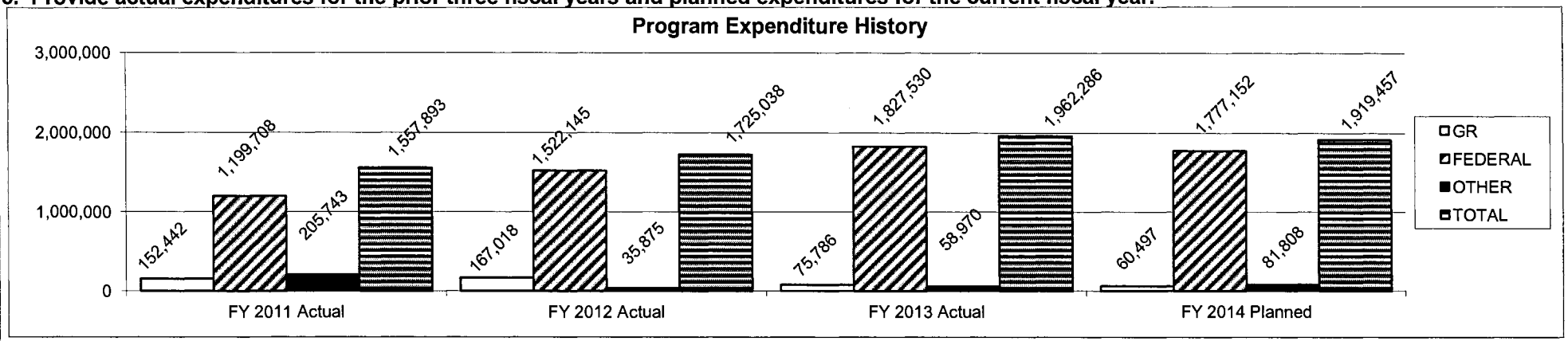
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Health and Senior Services
Community Health and Wellness

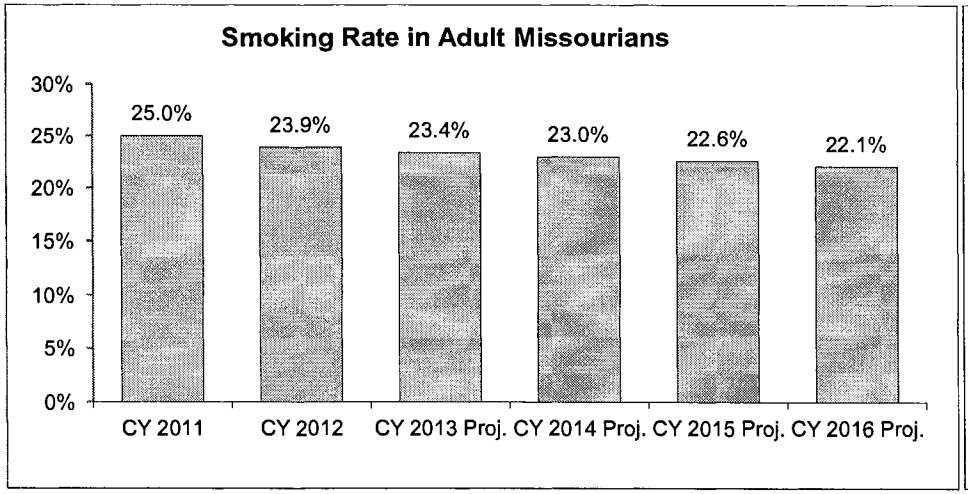
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

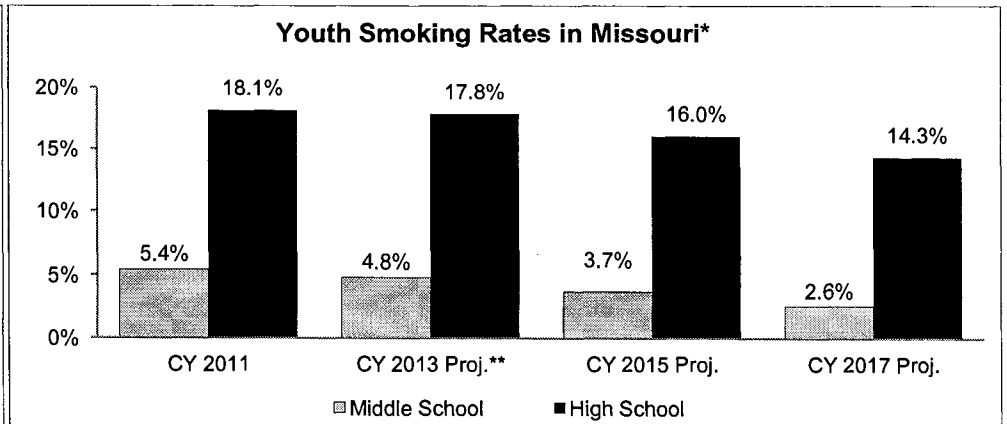


6. What are the sources of the "Other" funds?

Health Initiatives (0275); Healthy Families Trust (0625); Department of Health and Senior Services - Donated (0658); and Governor's Council on Physical Fitness Trust (0924).

7a. Provide an effectiveness measure.



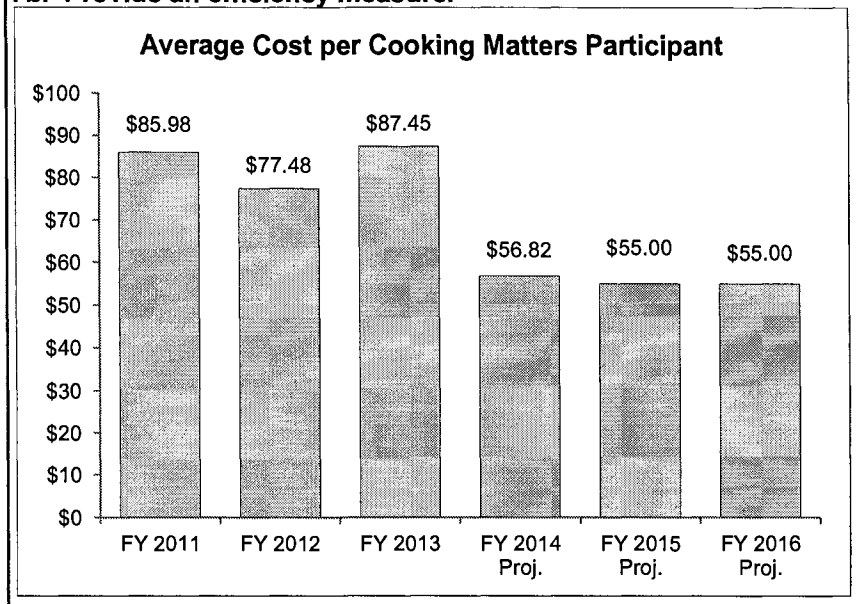


*Youth Tobacco Survey, conducted in odd-numbered years
**Data available October 2013.

Health and Senior Services

Community Health and Wellness

7b. Provide an efficiency measure.



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

Quitline calls						
	FY 2011	FY 2012	FY 2013	FY 2014 Proj.	FY 2015 Proj.*	FY 2016 Proj.*
Medicaid	2,955	2,221	1,926	3,000	0	0
Uninsured	2,266	2,385	2,428	2,200	0	0
Pregnant	94	127	84	130	0	0
All calls	8,145	8,890	8,665	8,824	0	0

*Future funding for the Quitline is unknown. Current sources of funding, all federal, may not be available after the end of FY 2014.

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

	FY 2012	FY 2014 Proj.*	FY 2016 Proj.**
Quitline satisfaction rate 6 months after first call	91.8%	94.0%	N/A

*Quitline evaluations have been conducted over a two year timeframe, thus data is not available for all years.
**Since the availability of funding is uncertain past FY 2014, no projections have been entered for FY 2016.

PROGRAM DESCRIPTION

Health and Senior Services
Environmental Public Health
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts	OEC				TOTAL
GR	985,024	96,162	0				1,081,186
FEDERAL	2,293,058	926,067	182,049				3,401,174
OTHER	729,499	750	0				730,249
TOTAL	4,007,581	1,022,979	182,049				5,212,609

1. What does this program do?

The Environmental Public Health Program reduces the risk of disease and illness in Missouri by implementing and assuring appropriate sanitation and safety practices through the inspection and licensing of lodging establishments and frozen dessert machines, permitting construction of on-site wastewater treatment systems, and training and registering on-site wastewater treatment system installers and inspectors. The program also inspects restaurants, grocery stores, bakeries, and food manufacturing/processing plants; responds to food recalls, and inspects summer food sites for children. In addition, the program is responsible for the annual health and sanitation inspections of child care facilities and those operated by religious organizations. Many sanitation inspections are conducted through contracts with Local Public Health Agencies.

The Environmental Public Health Program also provides information and technical support to both the public and regulatory agencies on a variety of issues related to hazardous substance exposures and conditions. The program assesses risks, determines appropriate clean up levels, and educates communities on exposure reduction for hazardous substances at hazardous waste sites and during emergencies. Staff also sample residential drinking water wells that may be affected by hazardous substances. When warranted, environmental epidemiology studies are conducted. The program evaluates exposure to radon in schools and homes. Technical assistance is provided to assist in diagnosing indoor air quality and other healthy indoor environmental issues. The program also provides accrediting of lead abatement training programs, licensing lead abatement professionals and contractors, monitoring lead abatement projects and training programs, and provides lead-safe work practices information and presentations to parents, homeowners, property owners, remodeling professionals, schools, etc. An annual fish consumption advisory provides information to the public on contaminants in fish and safe fish choices. The program assures that at-risk children are tested for lead poisoning and receive appropriate environmental and medical follow-up, as well as providing lead health education to parents, medical providers, and others on the importance of blood lead testing and reporting. Data on environmental health hazards, exposure to the hazards, and health effects related to those hazards is collected, integrated, and analyzed. Finally, the program has a team of staff who are trained and prepared to respond to incidents involving radioactive materials.

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

Chapters 192, 196, 210, 260, 315, 701, and Sections 44.100 (4)(h), 210.199-275, and 701.300-349, RSMo; 19 CSR 20-1.025, 19 CSR 20-3.015-3.080, 19 CSR 20-3.050, 19 CSR 20-10.010-10.200, 19 CSR 20-20.020, 19 CSR 20--20.075, 19 CSR 20-20.080, and 19 CSR 20-8.030; Federal Statutory or Regulatory Citation: CERCLA Section 104(I)(15); CERCLA Section 104, CERCLA Section 14(I)(15); 40 CFR parts 31 and 35, Sub-part O; FEMA-REP-1 NUREG 0654.

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

Yes, Title XIX for lead screening requires a 50 percent state match for administrative costs and a 25 percent state match for costs associated with skilled medical activities. The Environmental Protection Agency Radon Grant requires a 40 percent state match.

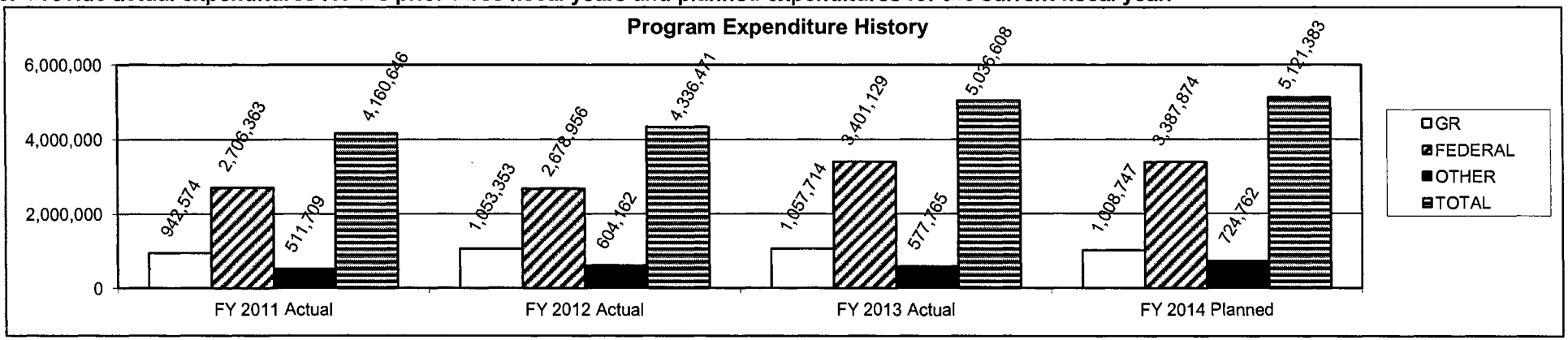
PROGRAM DESCRIPTION

Health and Senior Services
Environmental Public Health

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

No.

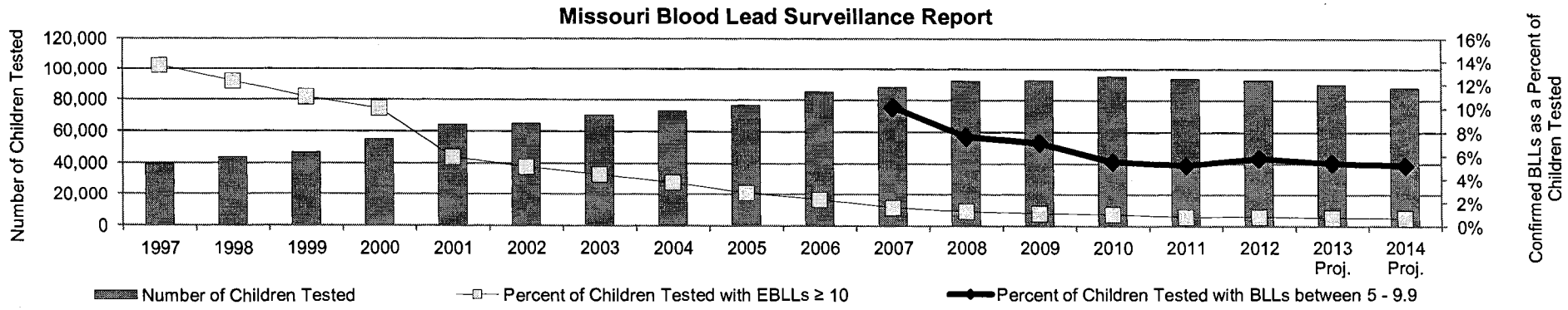
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Health Initiatives (0275), Missouri Public Health Services (0298), Hazardous Waste (0676), and Missouri Lead Abatement Loan (0893).

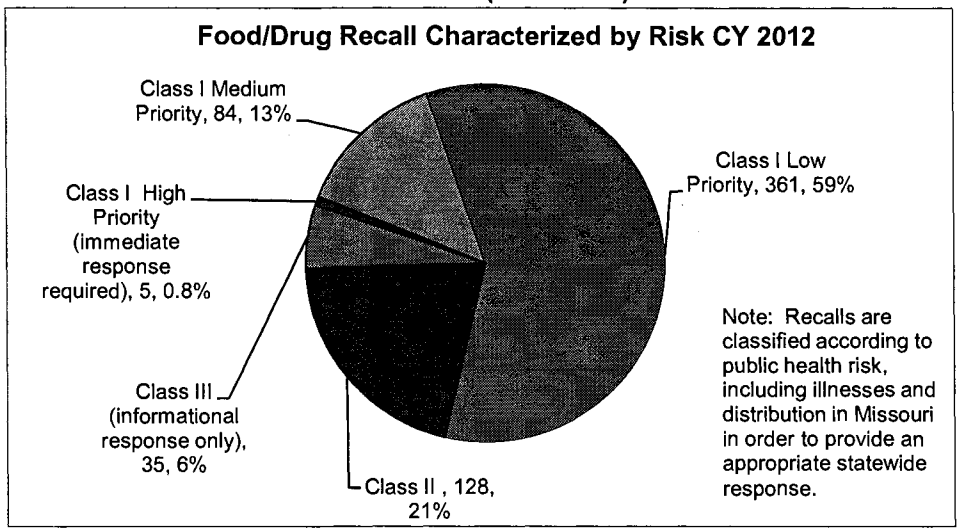
7a. Provide an effectiveness measure.



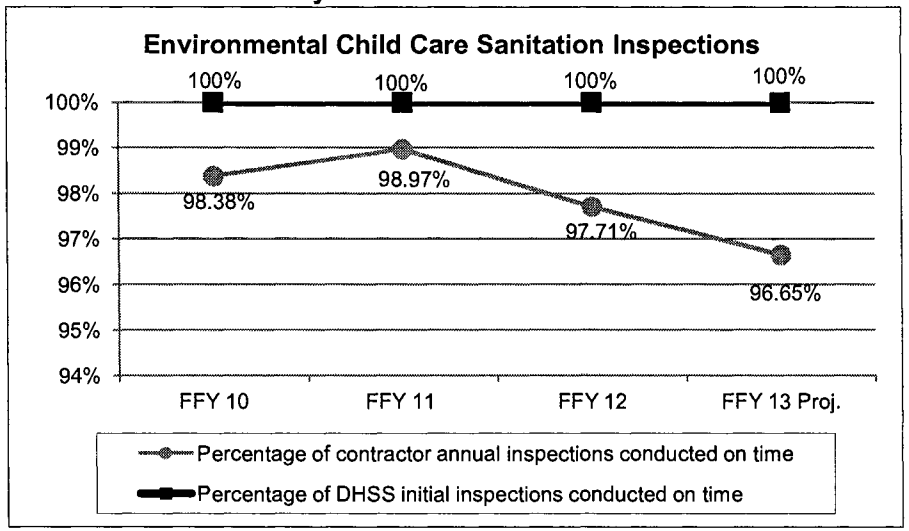
BLL refers to blood lead level and EBLL refers to elevated blood lead level.

Health and Senior Services
Environmental Public Health

7a. Provide an effectiveness measure (continued).



7b. Provide an efficiency measure.



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

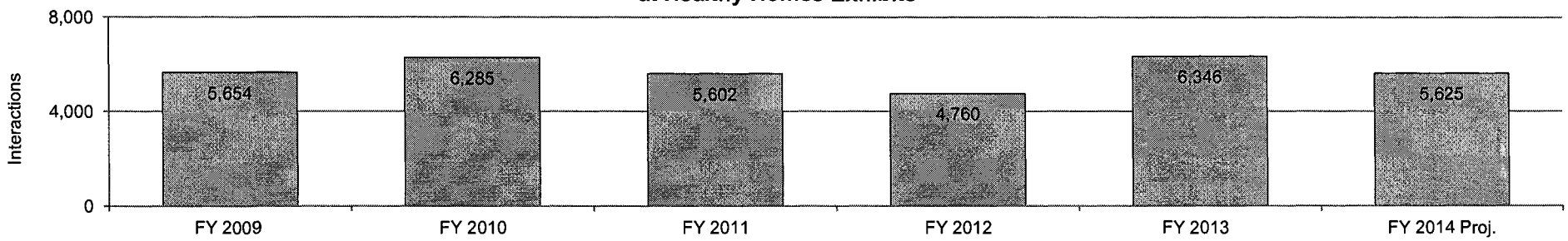
Number of Facilities, People, or Investigations for FY 2013			
Licensed lodging facilities	1,414	Radon kits requested by Missouri citizens	5,014
Regulated child care facilities	3,928	Teachers and students in schools tested for radon	75,879
Environmental child care inspections	6,747	Indoor air quality investigations/technical assistance	480
Number of children served in child care (estimated)	148,640	Fish Consumption Advisory Web hits	2,636
Summer feeding sites	807	Environmental Public Health Tracking Network Web hits	23,788
On-site wastewater system installers and inspectors	1,984	Missouri children with blood lead levels ≥5 micrograms per deciliter of blood (4,672 children @ 5-9.9; 728 @ ≥ 10)	5,400
On-site wastewater treatment web hits	53,250	Missouri children less than age six tested for lead	92,920*
Total food service establishments	31,418	State and local staff trained in Emergency Response	426
Frozen dessert licenses issued	1,533	Radiation Shipments tracked through Missouri	595
Food recall activities	613	High level radiation shipments inspected	37
Food manufacturing facility inspections	435	Citizens educated on hazardous substance exposures	8,228
Retail food inspections	694	Private drinking water wells sampled	67
Lead abatement professionals / contractors licensed	1,903	Lead abatement projects	331

*Data is from CY 2012; FY 2013 data is not available until November, 2013 due to delay in lab reporting.

Health and Senior Services

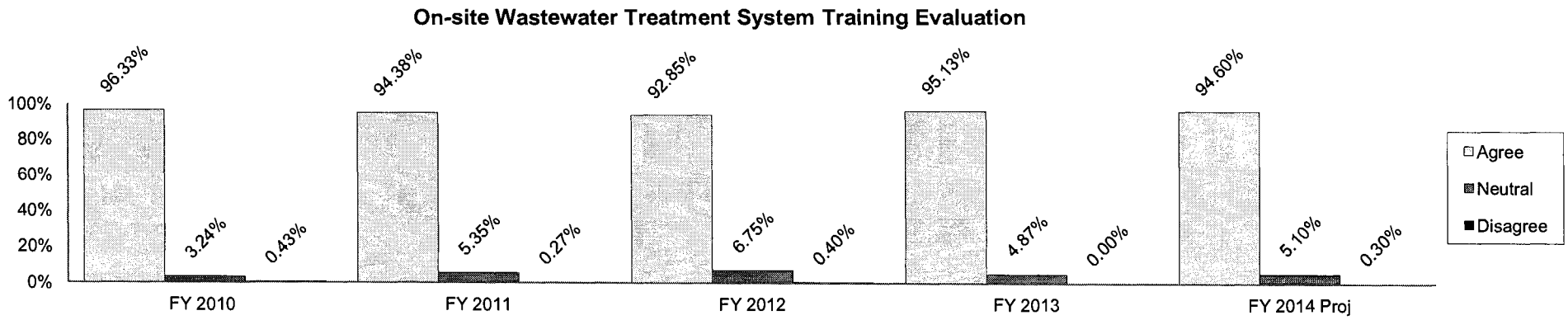
Environmental Public Health

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



*Healthy indoor environments issues include mold, indoor air quality, radon testing and mitigation, and childhood lead poisoning prevention.

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



Attendees were asked to evaluate training sessions for usefulness, organization, clarity, and materials. Agreement signified a positive response.

PROGRAM DESCRIPTION

Health and Senior Services

Genetics and Newborn Screening Follow-up

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

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	131,221	236,382					367,603
FEDERAL	169,651	549,443					719,094
OTHER	12,642	1,549,750					1,562,392
TOTAL	313,514	2,335,575					2,649,089

1. What does this program do?

The Genetic Services Program provides screening, diagnostic evaluations, treatment, and counseling to Missourians with genetic conditions. A referral network connects Missourians in need of genetic services with appropriate healthcare providers. Funding also provides treatment services for adults with cystic fibrosis, hemophilia, sickle cell disease, and provides dietary formula for children and adults with metabolic conditions. For the metabolic program, children from birth through age five have no income restrictions; children ages six through eighteen, up to 300 percent of the federal poverty level, are fully covered; children ages six through eighteen, exceeding 300 percent of the poverty level, are covered on a sliding fee scale; and adults age nineteen and over, up to 185 percent of the poverty level, are covered based on program eligibility. All third party payers must be utilized before reimbursement is considered. Through the State Public Health Laboratory newborn screening programs, all infants born in Missouri are screened for over 70 disorders within the following categories: congenital adrenal hyperplasia, cystic fibrosis, primary congenital hypothyroidism, classical galactosemia, amino acid disorders including phenylketonuria, organic acid disorders, fatty acid disorders, lysosomal storage disorders, biotinidase deficiency, and hemoglobinopathies. Screening for hearing loss is also conducted on newborns. Infants who have abnormal screening results are tracked to ensure that either a repeat newborn screen or a confirmatory test has been completed. As of January 1, 2014, all newborns born in Missouri will be screened for critical congenital heart disease (CCHD).

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

Sections 191.300 - 191.380, RSMo (Adult Genetics and Metabolic Formula); Sections 191.331 - 191.332, RSMo (Newborn Blood Spot Screening); Sections 191.925 - 191.931, RSMo (Newborn Hearing Screening); Section 191.334 RSMo (Newborn Critical Congential Heart Disease Screening-Chloe's Law); and Title V Social Security Act, Maternal and Child Health Services Title V Block Grant Sections 501-510.

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

Yes, the Maternal and Child Health Services Title V Block Grant supports this program and requires a three dollar non-federal, four dollar federal, and maintenance of effort.

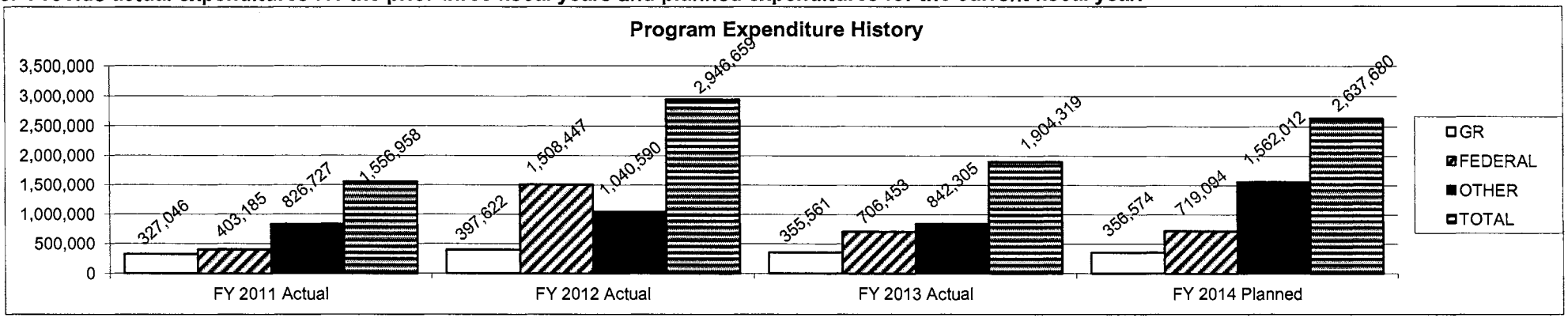
4. Is this a federally mandated program? If yes, please explain.

No.

Health and Senior Services

Genetics and Newborn Screening Follow-up

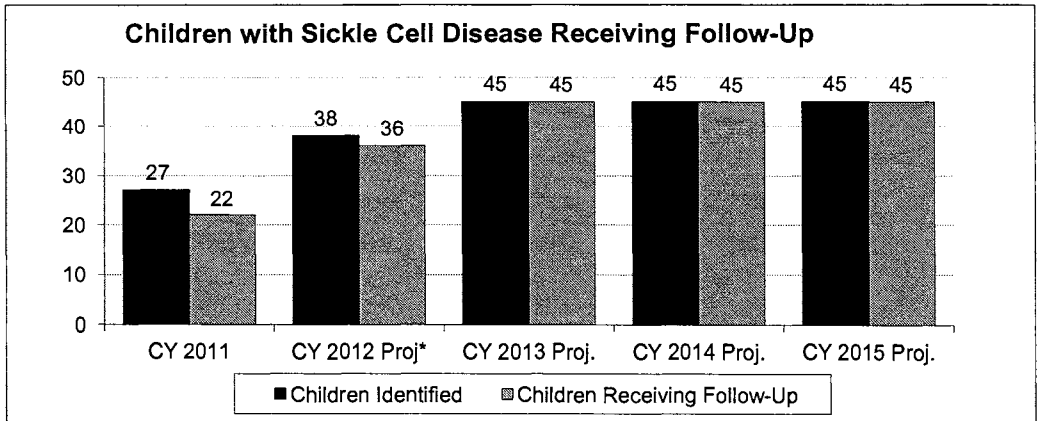
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



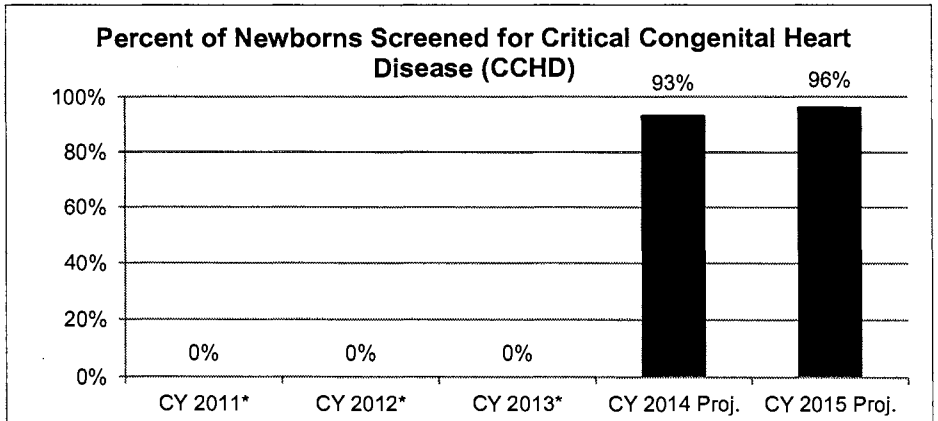
6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298).

7a. Provide an effectiveness measure.



*Data available October 2013.



*CCHD screening to begin in CY 2014.

Health and Senior Services

Genetics and Newborn Screening Follow-up

7b. Provide an efficiency measure.

Average Cost Per Client Per Year					
	FY 2011	FY 2012	FY 2013 Proj.**	FY 2014 Proj.	FY 2015 Proj.
Genetic Tertiary Centers*	$97	$103	$115	$115	$115
Hemoglobinopathy*	$509	$521	$504	$504	$504

*Average cost per client for Genetic and Hemoglobinopathy Services does not include clients served through educational activities.

**Data available September 30, 2013.

Disorders, Treatment and Savings					
	CY 2011	CY 2012	CY 2013 Proj.	CY 2014 Proj.	CY 2015 Proj.
Number of Newborns Screened for Critical Congenital Heart Disease between 24 and 48 hours	Not Applicable	Not Applicable	Not Applicable	68,000	72,000
Number of Confirmed Positives Found Through Blood Spot Screen for All Disorders Screened, Except Sickle Cell	110	134**	155	160	160
Number of Children who test positive for a Disorder that are Put on Treatment by One Month of Age*	109	117	145	150	150
Number of Infants Confirmed Positive for Phenylketonuria (PKU) and Congenital Hypothyroidism (CH)	52	52	52	52	52
Net Savings for PKU and CH Detected	$16,521,440	$16,415,568	$17,022,944	$17,652,752	$18,305,924

*Diagnosis of disorders screened are not always confirmed within one month of age because of the time it takes for testing and confirmation of diagnosis; nearly all are confirmed and placed on treatment within two months of age.

**Data available September 30, 2013.

Net savings information is from the US Congress Office of Technology Assessment: "Newborn Screening for Congenital Disorders," 1988, $93,000 cost per case detected in 1986 dollars. Cumulative medical cost inflation was derived using the U.S. Government Consumer Price Index, medical cost data, from 1986 through 2012.

Health and Senior Services

Genetics and Newborn Screening Follow-up

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

Number of Clients Served					
	FY 2011	FY 2012	FY 2013	FY 2014 Proj.	FY 2015 Proj.
Genetic Tertiary Centers	5,426	5,117	3,622***	4,500	4,500
Hemoglobinopathy Centers	1,177	1,150	1,130***	1,130	1,130
Sickle Cell Trait Counseling	21	18	25***	25	25
Adult Treatment Program	31	16*	18	25	25
Metabolic Formula	40	35**	40	42	42

*Decrease in number of participants in the Adult Treatment Program is a result of more participants being on Medicaid or Medicare. Only a few participants are program only and not Medicaid too.

**Decrease in number of participants in the Metabolic Formula Program (MFP) is a result in participants becoming eligible for Medicaid or medical insurance is providing coverage.

***Data available September 30, 2013.

Newborn Screening					
	CY 2011	CY 2012	CY 2013 Proj.	CY 2014 Proj.	CY 2015 Proj.
Newborns screened for critical congenital heart disease	N/A	N/A	N/A	93.0%	96.0%
Newborns tested for metabolic diseases*	99.8%	99.6%	99.0%	99.0%	99.0%
Newborns screened for hearing loss prior to hospital discharge***	98.1%	99.0%**	99.0%	99.0%	99.0%
Infants who required audiologic evaluation	1.8%	1.8%**	1.8%	1.8%	1.8%
Infants who required audiologic evaluation and received it by three months of age	45.5%	50.0%**	55.0%	60.0%	65.0%

*The percentage screened is less than 100 percent due to the baby dying soon after birth, not being screened prior to hospital discharge, or not being screened due to parents' religious beliefs.

**Data available January 31, 2014.

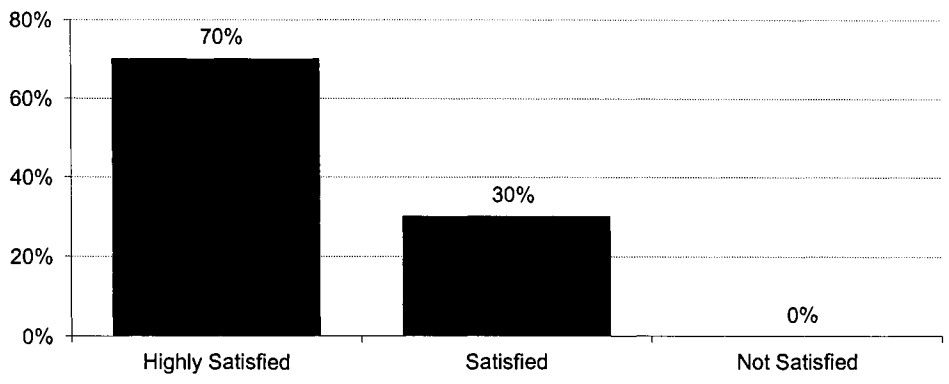
***Beginning CY 2011, calculations will change. Out-of-hospital births, refusals, and deaths before screening will be excluded from the denominator.

Source: Bureau of Genetics and Healthy Childhood Program Data.

Health and Senior Services

Genetics and Newborn Screening Follow-up

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



Note: Survey based on 124 participants who were enrolled with cystic fibrosis, hemophilia, sickle cell, or metabolic conditions. Forty-seven surveys were returned (38 percent). Survey will be repeated every two years.

Hemoglobinopathy Resource Center 2011 Satisfaction Survey Parent/Patient Response

	Very Satisfied	Satisfied	Not Satisfied
Treated with respect	95%	5%	0%
Treatment staff was knowledgeable	91%	9%	0%
Questions/concerns addressed in a timely manner	83%	16%	1%
Staff provided useful referrals and resources	77%	20%	3%
Provided with the services needed	89%	9%	2%
Medical care/services received	87%	11%	2%
Received services or treatment without experiencing any problems	95%	0%	5%

Source: 2011 survey data Bureau of Genetics and Healthy Childhood; survey conducted every two years.

PROGRAM DESCRIPTION

Health and Senior Services
Health Information
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts	OEC			TOTAL
GR	410,730	0	0			410,730
FEDERAL	539,981	2,440	19,041			561,462
OTHER	69,973	0	0			69,973
TOTAL	1,020,684	2,440	19,041			1,042,165

1. What does this program do?

The Bureaus of Vital Statistics and Health Care Analysis and Data Dissemination collect, analyze, and distribute information that promotes better understanding of health-related issues and needs in Missouri, as well as spotlighting progress achieved in the general health status of Missourians. The Bureaus provide data that aid and guide the planning, development, and evaluation of programs and services of the department as well as the related activities of other agencies, institutions, and organizations. While the data collected are primarily valuable to help address Missouri health issues, much of the activity of the Bureau of Vital Statistics is coordinated with the National Center for Health Statistics, which facilitates the collection of comparable data across all states to form a picture of the health status of the nation. The bureaus also provide statistical and analytical support to all the public health programs, and serve as the primary resource for state and local health planning efforts. The Bureau of Health Care Analysis and Data Dissemination coordinates the preparation and publication of health data and statistics on the department's website. The Missouri Information for Community Assessment (MICA) System was developed and is being maintained and expanded to increase health data transparency by making health data accessible at the local level through an easy-to-use format. MICA is an interactive web-based data query system that allows users access to summary statistics on a wide spectrum of health conditions and health status measures in tabular and graphic formats. Users may generate data tables or maps by year of occurrence, age, gender, race, county, and zip code of residence. This unit also provides the population estimates used for health statistic rate calculations. The Bureau of Health Care Analysis and Data Dissemination collects and analyzes patient abstract system (PAS) data and healthcare-associated infection data submitted by hospitals and ambulatory surgical centers. Consumer-focused data from these sources are made available to the public through interactive, web-based tools. This unit also develops statistics regarding Missouri health manpower and health facilities, including hospital revenues and financial data. These statistics are compiled from the information obtained on annual surveys submitted by individual practitioners and facilities. This unit also has responsibility for analyzing data related to injuries in Missouri.

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

Sections 188.052, 191.745, 192.020, 192.040, 192.067, 192.068, 192.323, 192.665 - 192.667, 192.735 - 192.739, 193.045, and 260.395.7(5), RSMo.

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

No.

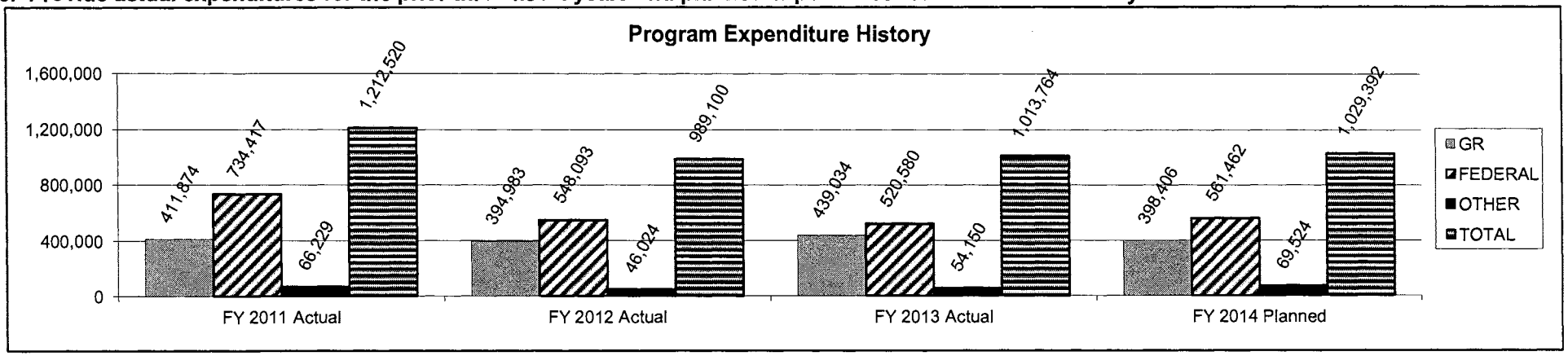
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Health and Senior Services
Health Information

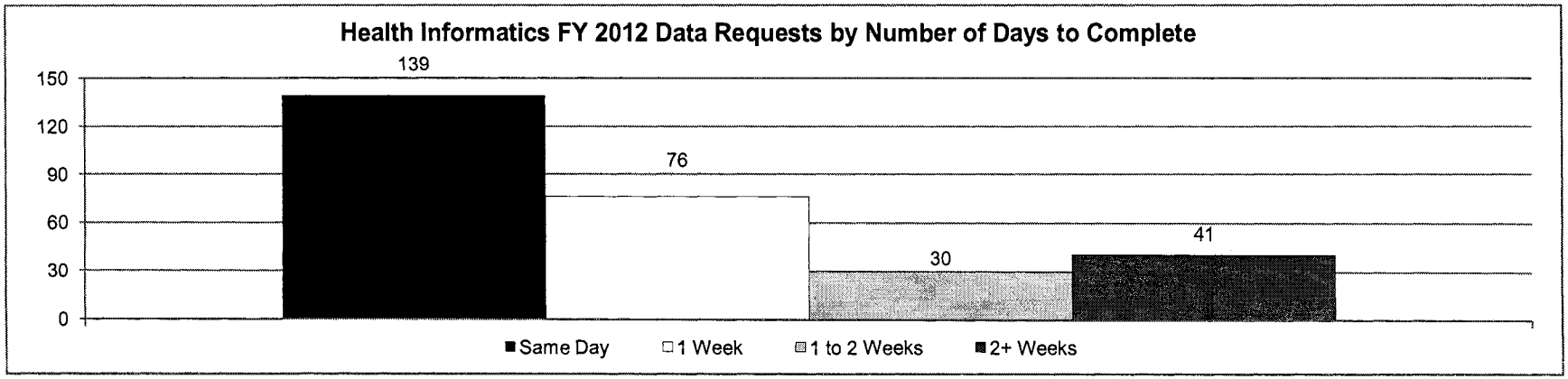
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Health Initiatives (0275), Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), and Department of Health and Senior Services - Donated (0658).

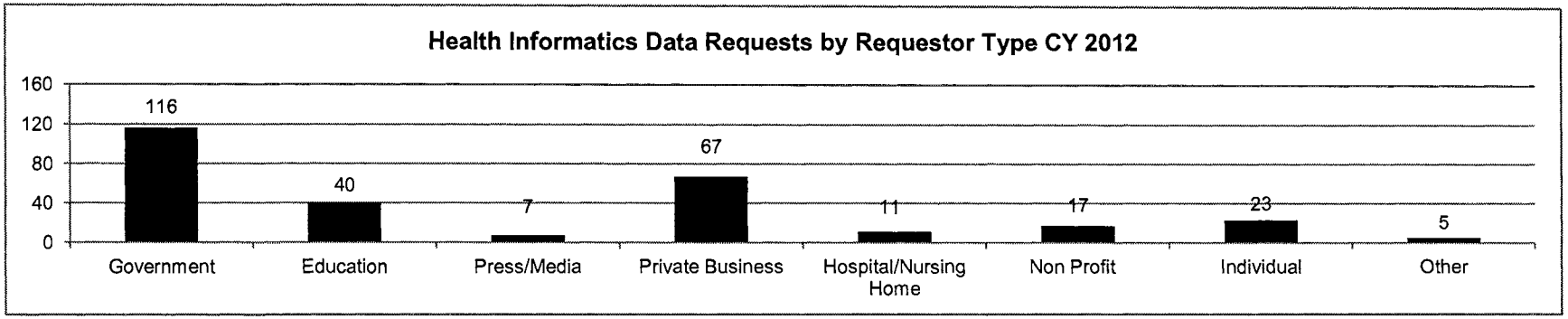
7a. Provide an effectiveness measure.



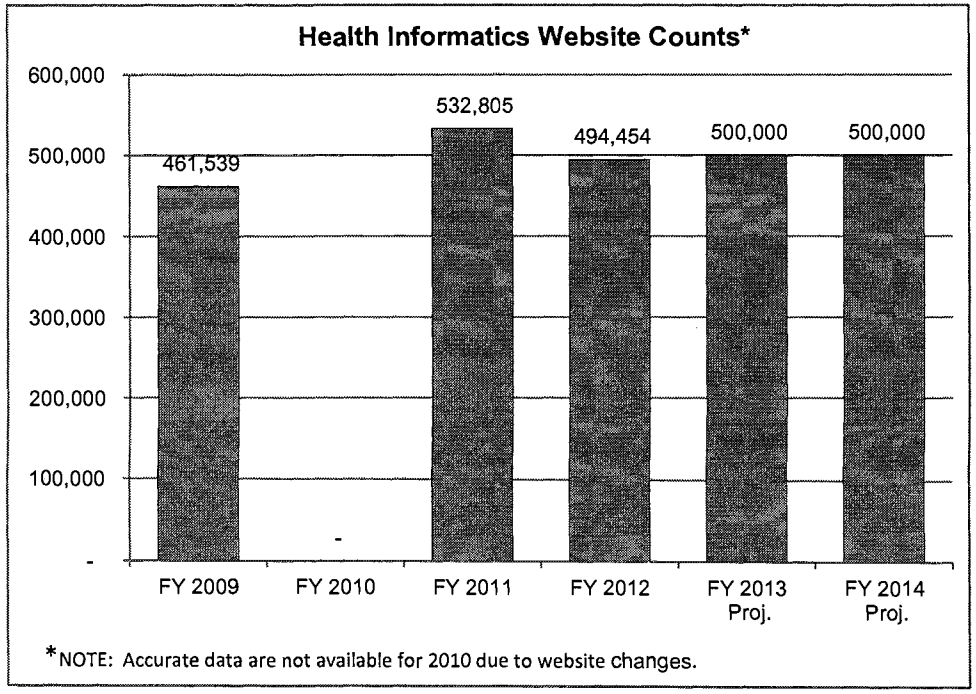
Health and Senior Services

Health Information

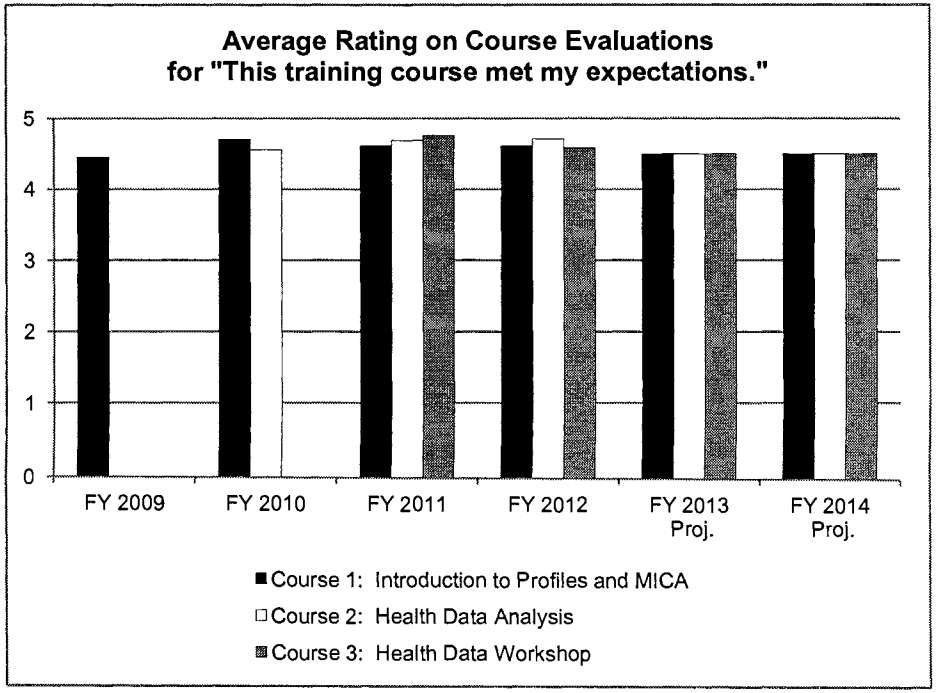
7b. Provide an efficiency measure.



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



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



PROGRAM DESCRIPTION

Department of Health and Senior Services
HIV, STD, and Hepatitis
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	769,118	5,541,945					6,311,063
FEDERAL	2,023,698	42,852,824					44,876,522
OTHER	54,490	0					54,490
TOTAL	2,847,306	48,394,769					51,242,075

1. What does this program do?

The program's purpose is to provide prevention and intervention activities designed to control and reduce Human Immunodeficiency Virus (HIV), sexually transmitted infections, and viral hepatitis morbidity throughout the state; maintain a quality surveillance system to assure disease case reporting and analysis of morbidity and trends; and to assure HIV infected persons are linked to and receive care and case management services. Specific activities include intensive investigation of HIV, Acquired Immune Deficiency Syndrome (AIDS), syphilis, gonorrhea, chlamydia, hepatitis B, and hepatitis C cases that involve counseling, partner elicitation and notification, testing, referral for treatment, vaccination, and care with the primary goal of stopping the spread of disease, preventing re-infection, and preventing health-threatening outcomes. Testing is made available at low or no cost for most of these diseases at Missouri's Local Public Health Agencies and a variety of other agencies that serve high risk populations. Case management services are provided for women that are pregnant and infected with hepatitis B to prevent perinatal transmission. Additional activities include community planning, health education, behavioral interventions, outreach screening, and education. The program links low-income Missourians living with HIV disease to various health and supportive services including lifesaving medications through a statewide HIV case management system; links clients to existing federal, state, and local assistance programs based on an assessment of need and client eligibility; serves as a payer of last resort for clients who have no other access to care and treatment; and provides medications, medical care, dental services, transportation to physician offices, and emergency housing assistance to HIV positive clients. Services to those living with HIV reduce viral loads in these individuals, resulting in fewer new transmissions and healthier individuals that can continue working, thus delaying the need for costly Medicaid services.

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

Sections 191.653, 191.656, and 191.677, RSMo; Public Law 109-415 (Ryan White HIV/AIDS Treatment Modernization Act of 2006); and Acquired Immune Deficiency Syndrome (AIDS) Housing Opportunity Act, 42 USC Section 12901.

3. Are there federal matching requirements?

Yes, for each two dollars of federal funding there is a required one dollar state match for the Ryan White Grant.

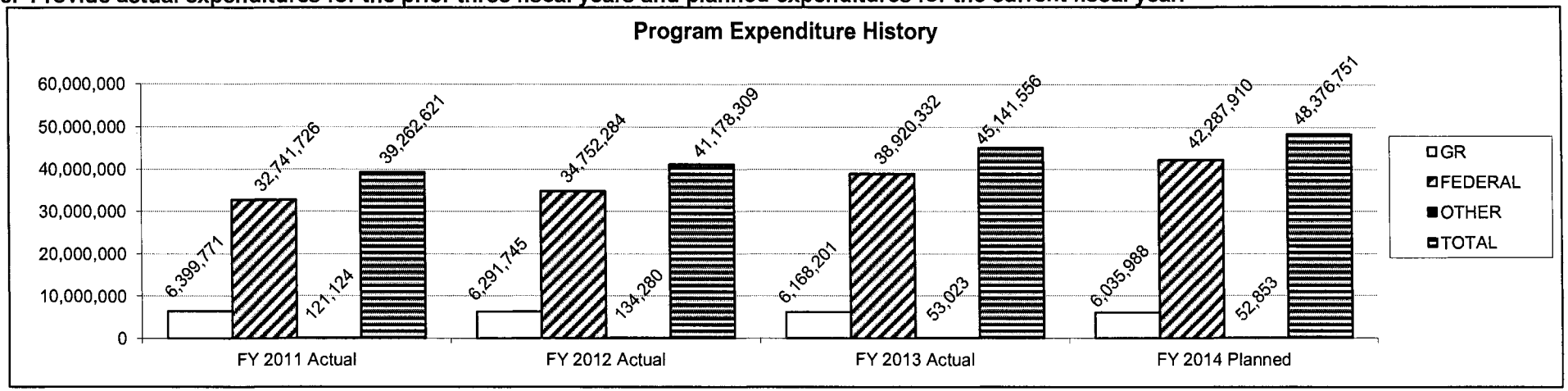
4. Is this a federally mandated program? If yes, please explain.

No.

Department of Health and Senior Services

HIV, STD, and Hepatitis

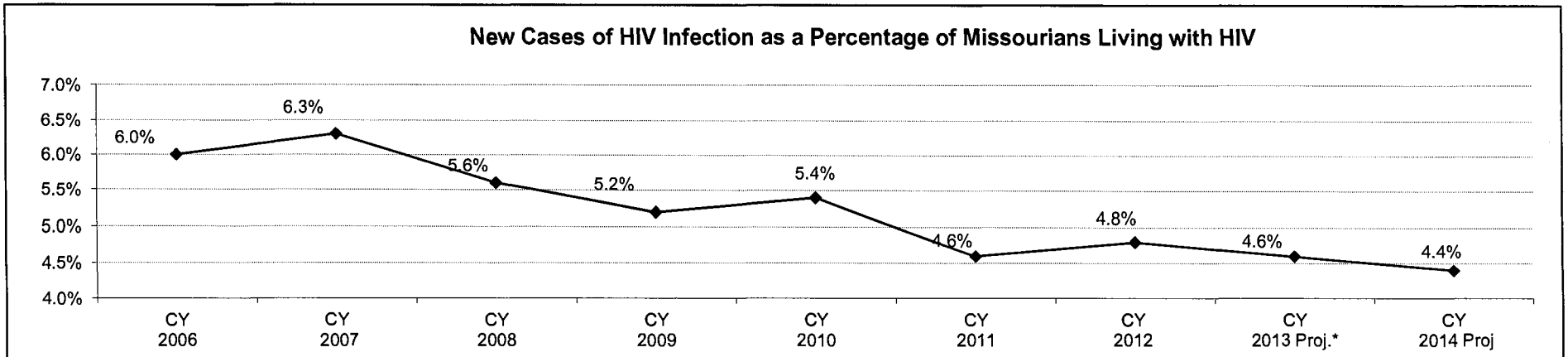
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Health Initiatives (0275).

7a. Provide an effectiveness measure.



Data indicates DHSS prevention and care efforts are decreasing the transmission rate among persons living with HIV Disease.
*Data available March 2014.

Department of Health and Senior Services
HIV, STD, and Hepatitis

7b. Provide an efficiency measure.

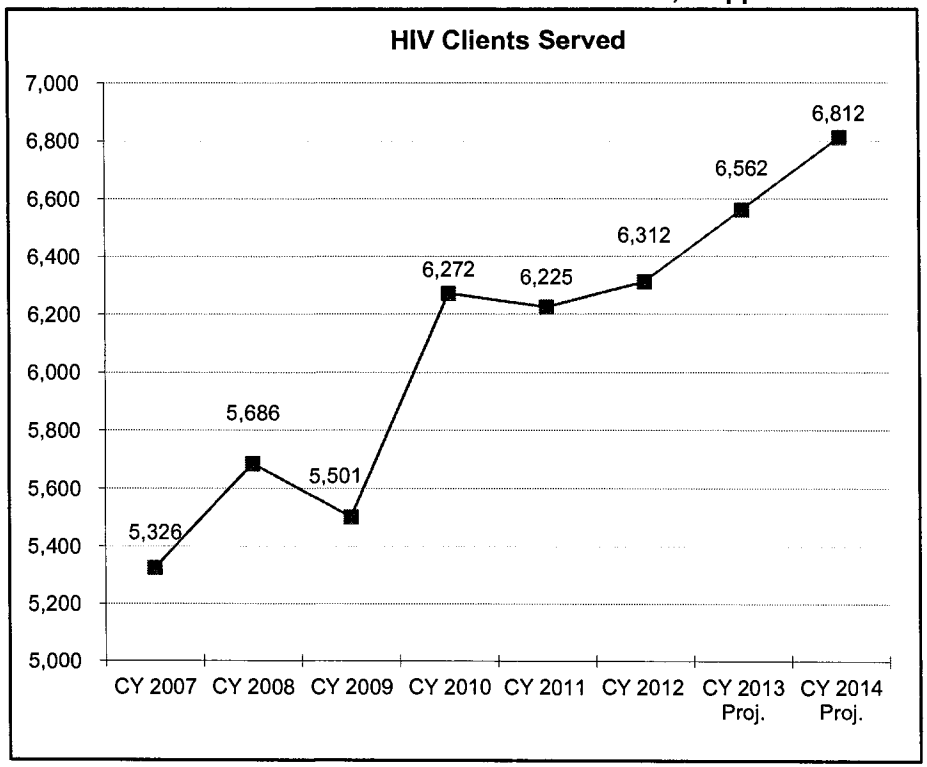
Number and Percent of Females Treated for Chlamydia within 14 and 30 Days of Diagnosis

Year	Days	# Treated	# Diagnosed	% Treated
CY 2007	Within 14 days	1,842	2,942	63%
	Within 30 days	2,539	2,942	86%
CY 2008	Within 14 days	2,228	3,594	62%
	Within 30 days	2,947	3,594	82%
CY 2009	Within 14 days	2,613	4,188	62%
	Within 30 days	3,323	4,188	79%
CY 2010	Within 14 days	2,254	3,522	64%
	Within 30 days	2,782	3,522	79%
CY 2011	Within 14 days	2,129	3,611	59%
	Within 30 days	2,545	3,611	70%
CY 2012*	Within 14 days	1,407	2,353	60%
	Within 30 days	1,719	2,353	73%
CY 2013 Proj.*	Within 14 days	1,400	2,300	60%
	Within 30 days	1,700	2,300	74%

Based on services provided in Missouri Infertility Prevention Project (MIPP) facilities.

*MIPP program operations declined during CY 2012-2013 due to changes in Prevention Grant objectives and the pending federal redirection of prevention resources and priority infections beginning in CY 2014. Chlamydia will not be similarly measured in CY 2014, thus projections are not included.

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

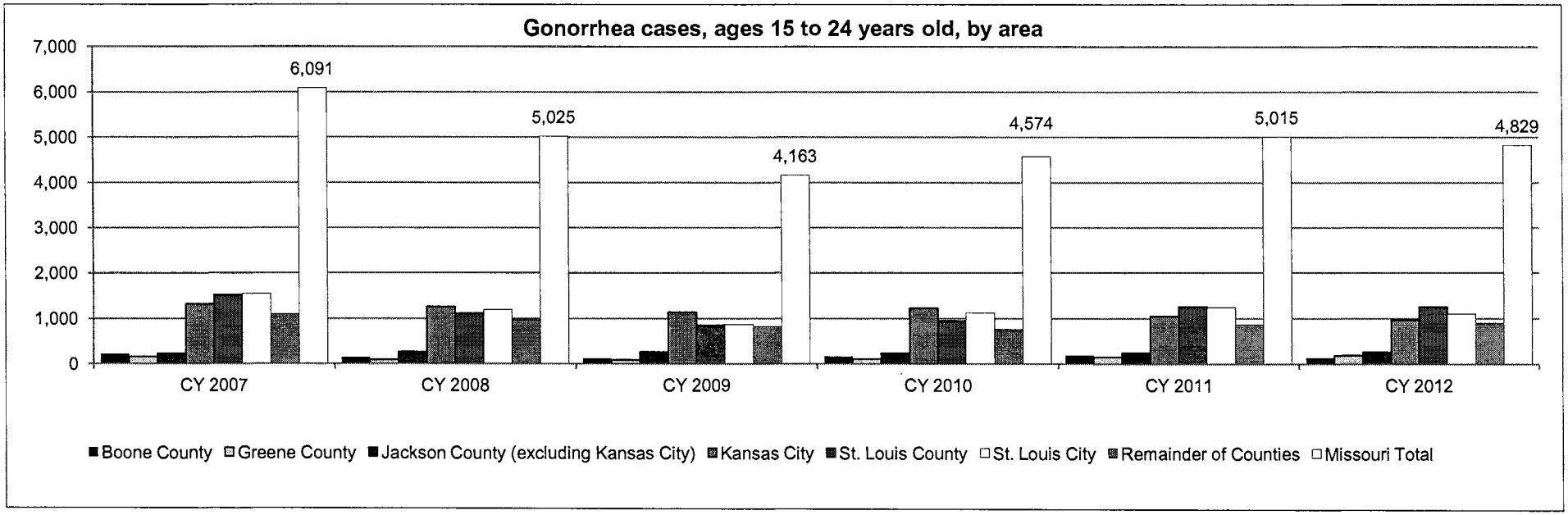


PROGRAM DESCRIPTION

Department of Health and Senior Services

HIV, STD, and Hepatitis

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



PROGRAM DESCRIPTION

Health and Senior Services

Newborn Services

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

	DCPH Program Operations	DCPH Programs and Contracts				TOTAL
GR	73,526	348,352				421,878
FEDERAL	993,096	3,945,886				4,938,982
OTHER	0	0				0
TOTAL	1,066,622	4,294,238				5,360,860

1. What does this program do?

The Newborn Services program promotes healthy birth outcomes and healthy infants by helping women alter their health-related behaviors; helps parents provide more responsible care for their children; improves the family's economic self-sufficiency by helping parents develop a vision for their own future; reduces the risk of pregnancies exposed to alcohol, tobacco, and other drugs; increases knowledge of safe sleep practices; researches the cause of maternal deaths and develops interventions to ameliorate causes through the Pregnancy Associated Mortality Review project; increases awareness through educational activities and materials; uses messages and activities to promote the importance of early entry into prenatal care; promotes use of folic acid to reduce the risk of birth defects; helps women receive preventive health screenings; and provides evidence-based and best practice home visitation models for prenatal and postpartum women and their infants (up to age 5 depending on the model) identified to be at-risk for poor pregnancy and infant health outcomes with program goals including healthier birth outcomes, improved maternal and prenatal health, growth and development, and increasing school readiness. A Maternal Child Health Information and Referral Line (1-800-TEL-LINK) is available to connect families with programs and services. The Sexual Assault Forensic Examination-Child Abuse Resource and Education (SAFE-CARE) program funds child abuse medical resource centers that provide training, support, and mentoring to SAFE-CARE medical providers. The Safe Cribs for Missouri Program provides safe portable cribs to low-income families. Each family also receives two one-on-one educational sessions on safe sleep practices.

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

Sections 192.060, and 192.067, RSMo (Pregnancy Associated Mortality Review) Sections 191.725-191.745, RSMo (Perinatal Substance Abuse); and the Federal Omnibus and Reconciliation Act (OBRA 89) (Maternal Child Health Information and Referral Line TEL-LINK). Social Security Act, Title V, 511 Maternal, Infant and Early Childhood Home Visiting Programs (42 U.S.C. 711).

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

Yes, the Maternal and Child Health Block Grant (Title V) supports this program with a three dollar non-federal, four dollar federal match, and maintenance of effort.

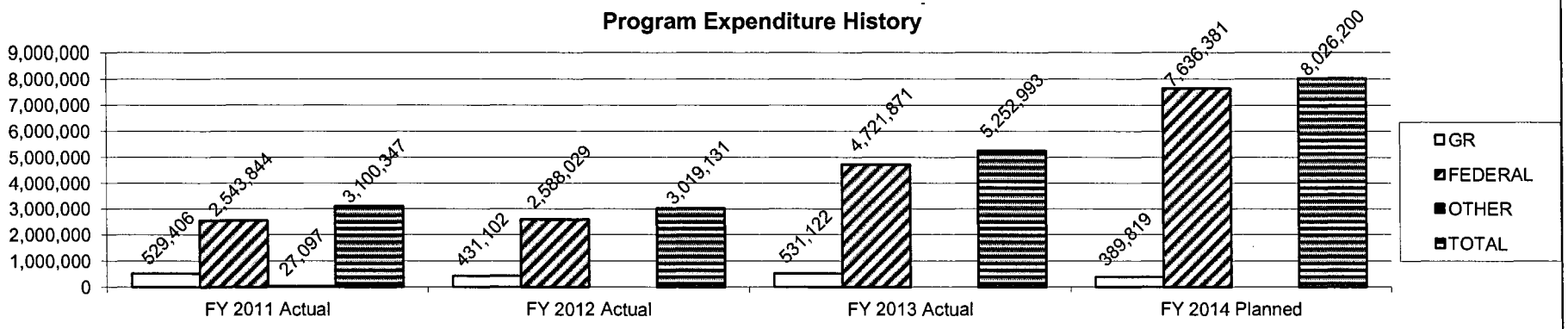
4. Is this a federally mandated program? If yes, please explain.

Yes, Federal Omnibus and Reconciliation Act (OBRA89) and Maternal Child Health Information and Referral Link (TEL-LINK) and Social Security Act, Title V, 511 Maternal, Infant and Early Childhood Home Visiting Programs (42 U.S.C. 711).

Health and Senior Services

Newborn Services

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

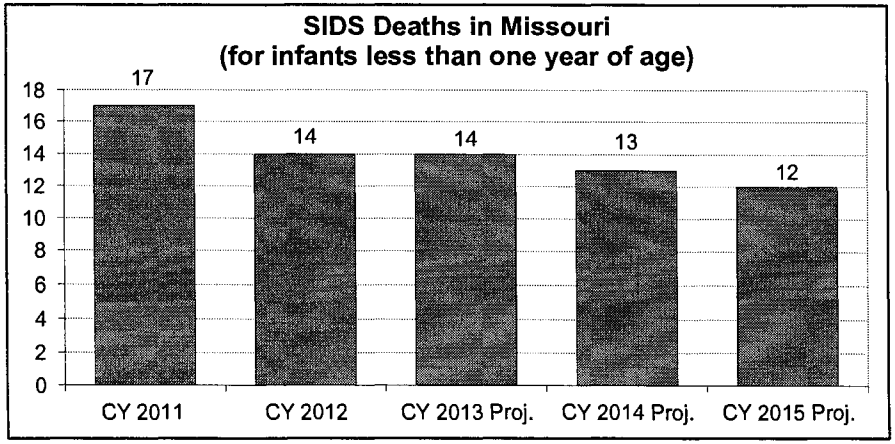


Note: The increase in expenditures from FY 2012 to FY 2013 is due to a new federal grant.

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

Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.



Health and Senior Services

Newborn Services

7a. Provide an effectiveness measure. (Continued)

Healthy Birth Outcomes
Percentage of women enrolled who have a healthy birth outcome
(Greater than 37 weeks gestation and 5.5 pounds birth weight)

	FY 2013	FY 2014 Proj.*	FY 2015 Proj.
Building Blocks	84.5%	85.0%	85.5%
Missouri Community-Based Home Visiting	85.0%	85.5%	85.5%
Healthy Families America	N/A	N/A	75.0%**
State Rate	85.0%	84.0%	84.0%

*Available October 30, 2014.
**Effective 10/1/13, MCBHV is piloting Healthy Families America with up to five of the existing programs which in turn will affect the percentage of births.

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

Number of Clients Served by Newborn Health Services

	Safe Sleep	Number of Pregnancies in Year	Number of Live Births in Year
FY 2011	32,955	85,686	75,808
FY 2012	77,517*	84,841**	75,400**
FY 2013 Proj.***	32,801	82,500	76,500
FY 2014 Proj.	78,000	82,500	76,500
FY 2015 Proj.	78,000	82,500	76,500

*The increase in the number of brochures distributed is due to promotion of safe infant sleep practices to home visiting programs, hospitals, safe cribs program, and statewide exhibit opportunities.
**Provisional data available April 2014.
***Available October 1, 2013.

Tel-Link Clients Served

	Number of Calls Answered	Number of Referrals Made*
FY 2011	3,042	3,630
FY 2012**	4,094	4,980
FY 2013 Proj.	3,120	3,620
FY 2014 Proj.	3,200	3,700
FY 2015 Proj.	3,300	3,800

*A single call may receive several referrals.
**Increase in calls related to WIC services in the St. Louis area.

Health and Senior Services

Newborn Services

7b. Provide the number of clients/individuals served, if applicable. (continued)

Home Visitation Clients Served					
	FY 2011	FY 2012	FY 2013	FY 2014* Proj.	FY 2015 Proj.
Missouri Community-Based Home Visiting	554	577	578	578	289***
Building Blocks	475	499	552	560	570
MIECHV	N/A	N/A	312**	312	521****
Healthy Families America	N/A	N/A	N/A	N/A	289***
TOTAL	1,029	1,076	1,442	1,450	1,669

Source: Bureau of Genetics and Healthy Childhood Program Data.

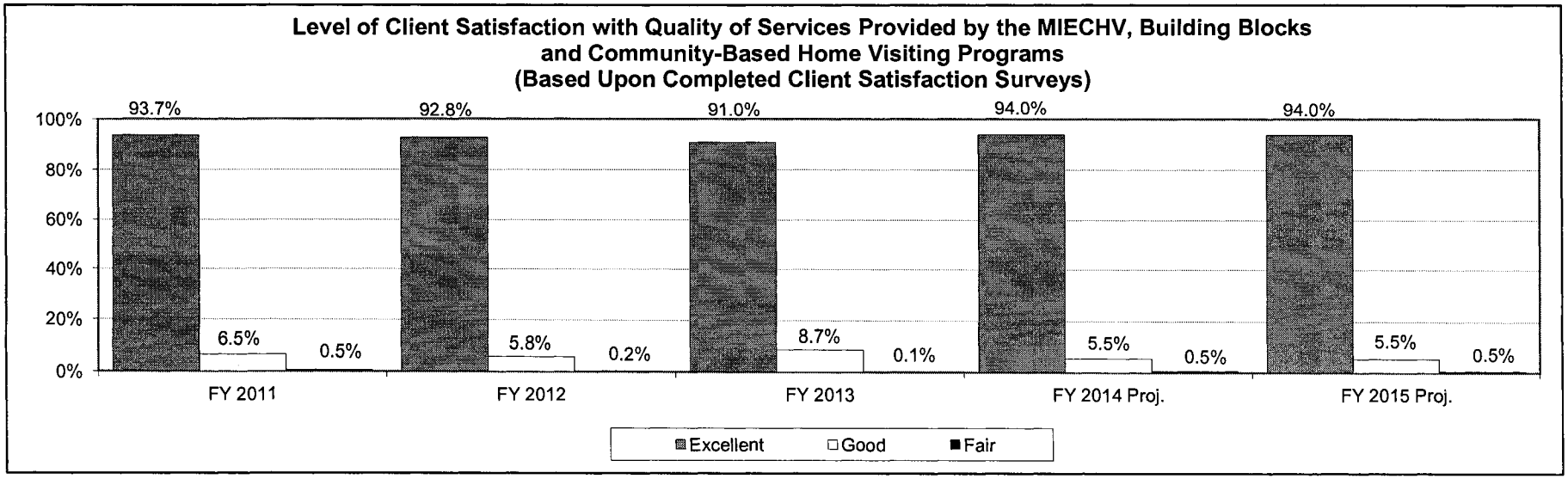
*Available October 30, 2014.

**MIECHV began enrolling clients March 2012.

***Effective 10/1/13, MCBHV is piloting Healthy Families America with up to five of the existing programs, which reduces the enrollment numbers for MCBHV.

****Increased enrollment numbers if awarded June 2013 HRSA Competitive Expansion Grant Funding.

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



PROGRAM DESCRIPTION

Health and Senior Services
Office of Epidemiology
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts	OEC				TOTAL
GR	163,407	0	0				163,407
FEDERAL	814,037	901,200	34,487				1,749,724
OTHER	8,359	0	0				8,359
TOTAL	985,803	901,200	34,487				1,921,490

1. What does this program do?

The Office of Epidemiology (OOE) provides epidemiologic leadership and expertise for the division, the department, local public health agencies, other stakeholders, and partners to guide public health practice. OOE monitors health status and health risk behaviors through effective use of public health surveillance, plans and evaluates public health programs, promotes evidence-based public health interventions, tests and researches public health interventions, provides epidemiologic and medical consultation, and conducts epidemiologic teaching and training. OOE coordinates functions to assist in achieving better health outcomes through grant development and management of the Missouri Cancer Registry and State Systems Development Initiative Grant. OOE provides key analytical and epidemiological support towards the development of several department block grant application and objectives/targets for various national and state performance measures. OOE also leads evaluation of community health programs, performs statewide need/capacity assessments, and develops contracts to support major surveillance systems managed by the department, such as the Behavioral Risk Factor Surveillance System (BRFSS) and the Pregnancy Risk Assessment Monitoring System (PRAMS). BRFSS is a U.S. Center for Disease Control and Prevention (CDC) funded state-based telephone health survey that annually collects information on a range of health conditions, diseases, risk factors, and preventive practices among adults age 18 or older. PRAMS is a CDC funded population-based surveillance system that collects state-specific data on maternal behaviors, attitudes and experiences before, during, and shortly after pregnancy. The State Systems Development Initiative is a Health Resources and Services Administration funded initiative whose main purpose is to assure that the MCH programs and Title V agency have access to policy and program-relevant information and data.

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

Behavioral Risk Factor Surveillance System: 42 USC Section 301 (a)317(k); Missouri Cancer Registry Cancer Information System: Section 192.650-657, RSMo, PL 102-515; Pregnancy Risk Assessment Monitoring System: CDC-RFA-DP06-002; Maternal and Child Health Title V Block Grant: Social Security Act, Title V, Sections 501-510 (USC 701-710, Subchapter V, Chapter 7, Title 42).

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

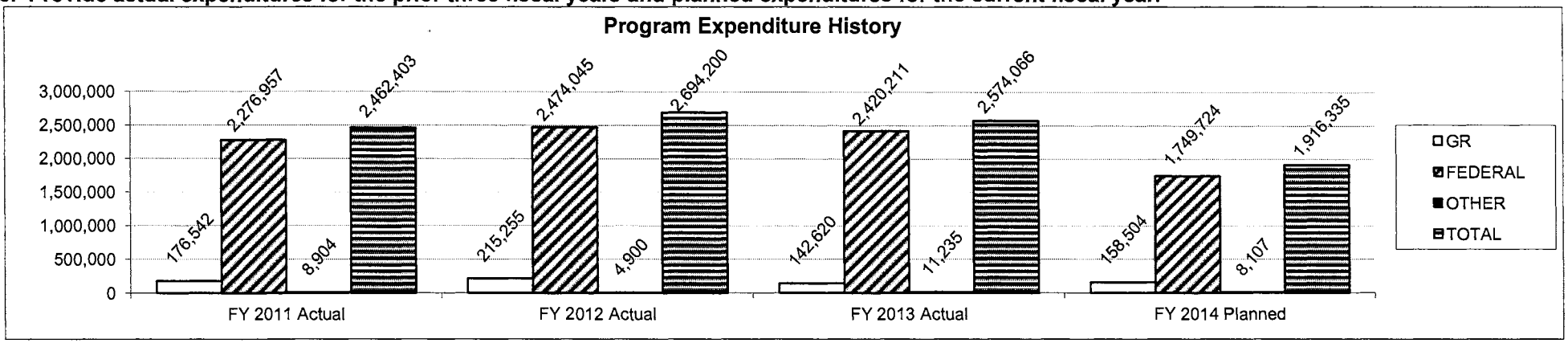
Yes, the Cancer Registry grant requires one dollar of in-kind match from reporting facilities and the University of Missouri for every three dollars of federal funds and $240,753 in maintenance of effort. The MCH Title V Block Grant supports portions of the OOE and requires a three dollar non-federal, four dollar federal match, and maintenance of effort.

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

Yes, the Cancer Registry is federally mandated (Cancer Registries Amendment Act: PL 102-515).

Health and Senior Services
Office of Epidemiology

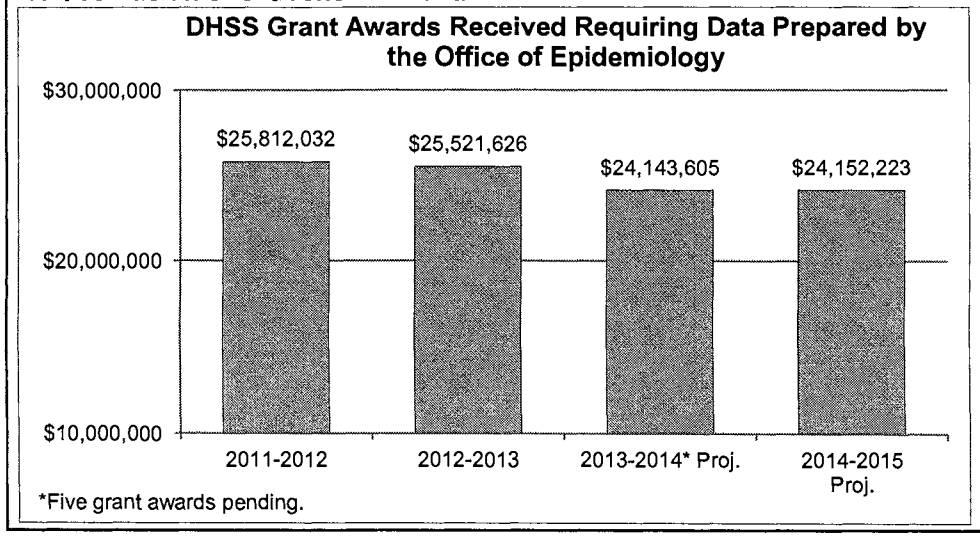
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

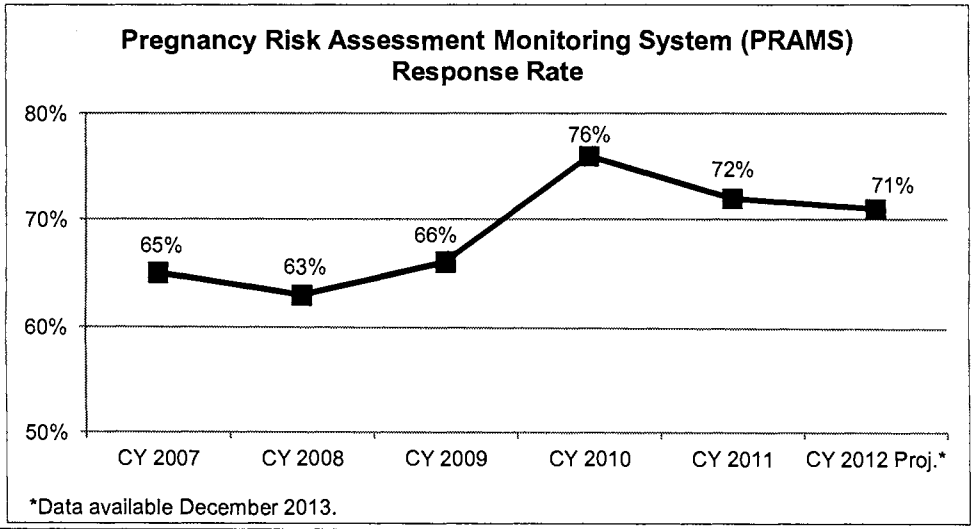


6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.

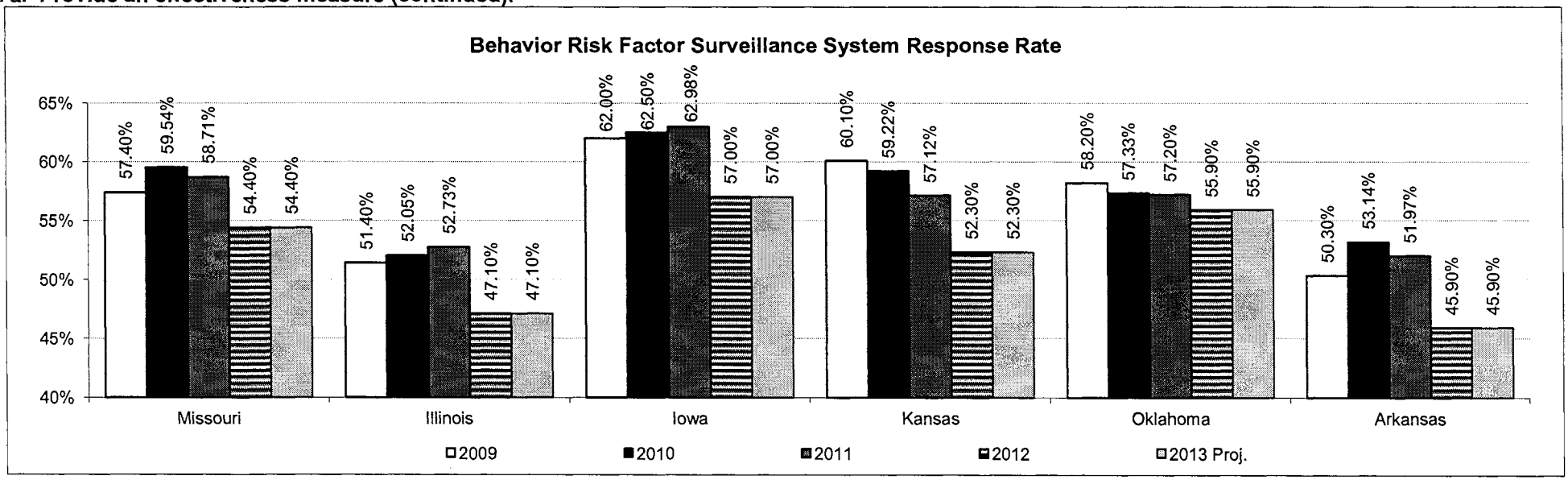




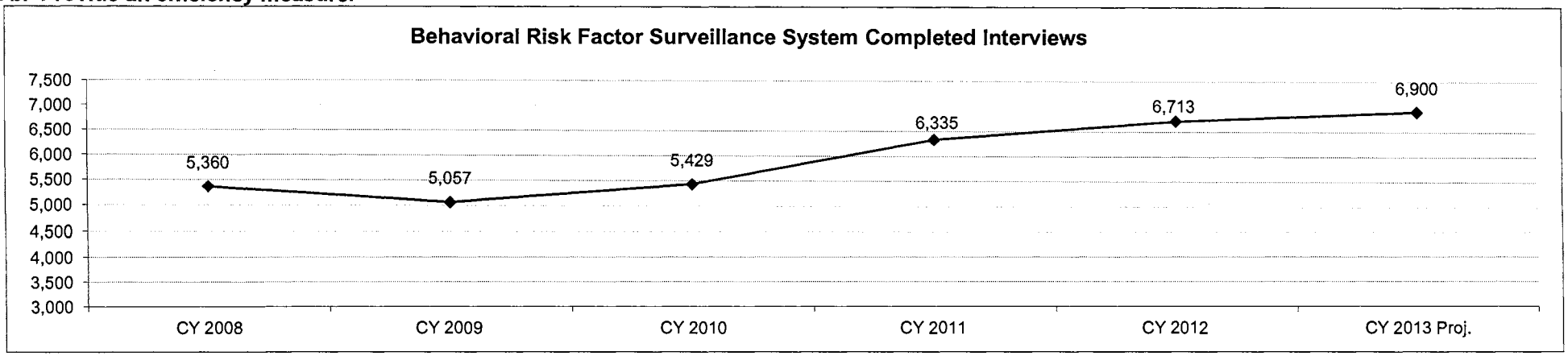
Health and Senior Services

Office of Epidemiology

7a. Provide an effectiveness measure (continued).



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services
Special Health Care Needs (SHCN)
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	829,347	966,900					1,796,247
FEDERAL	1,543,916	798,205					2,342,121
OTHER	27,944	316,200					344,144
TOTAL	2,401,207	2,081,305					4,482,512

1. What does this program do?

The Bureau of Special Health Care Needs (SHCN) provides statewide healthcare support services, including service coordination for individuals with disabilities, chronic illnesses, and birth defects. Service coordination facilitates, coordinates, monitors, and evaluates services and outcomes, and supports individuals/families to improve their level of independence and overall health status. The Children and Youth with Special Health Care Needs Program provides preventive, diagnostic, and treatment services for children under the age of 21 who meet financial and medical eligibility criteria. Services include assessment and treatment. Administrative case management services are provided for the Medicaid Healthy Children and Youth (HCY) Program and the Medically Fragile Adult Waiver (MFAW) Program. Participants of HCY are under the age of 21 while MFAW participants are age 21 and over. Services include prior authorization of medically necessary services and coordination of services for Medicaid payment beyond the scope of the Medicaid state plan.

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

Sections 201.010 to 201.130, RSMo; Title V of the Social Security Act, Maternal and Child Health Block Grant, Sections 501 to 510.

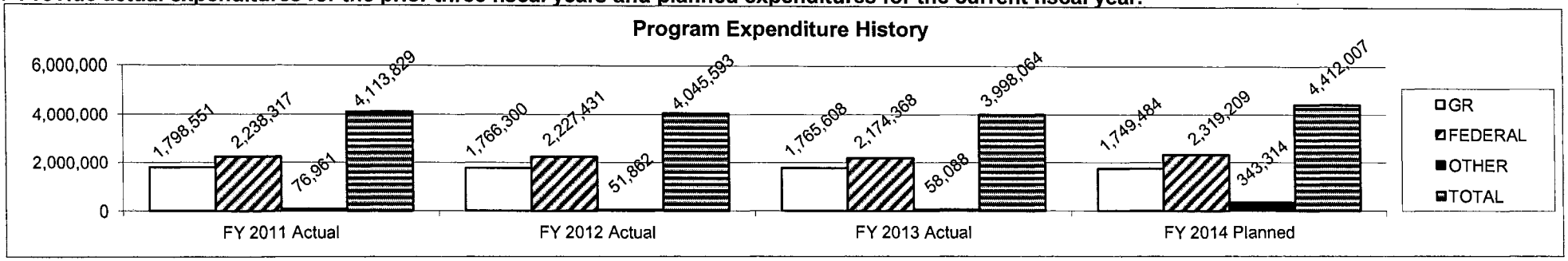
3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Grant supports this program and requires a three dollar non-federal, four dollar federal match, and maintenance of effort.

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

Yes, states receiving the Maternal and Child Health Block Grant funds are required to have a Children with Special Health Care Needs Program.

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



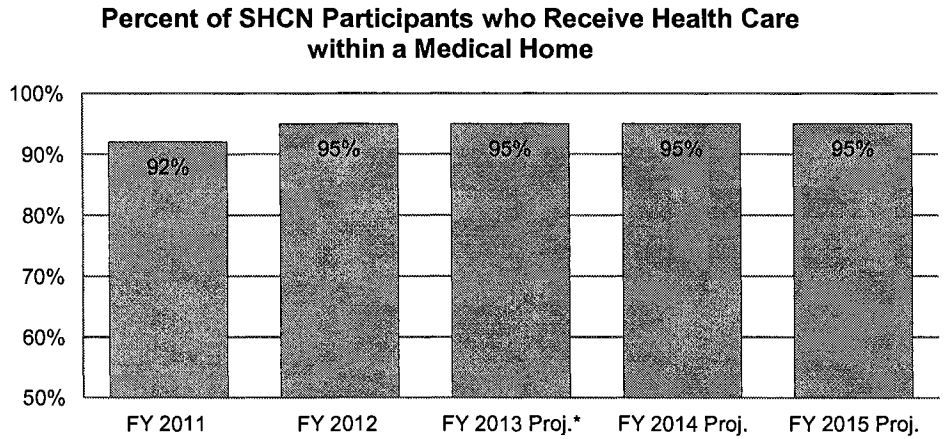
Health and Senior Services

Special Health Care Needs (SHCN)

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

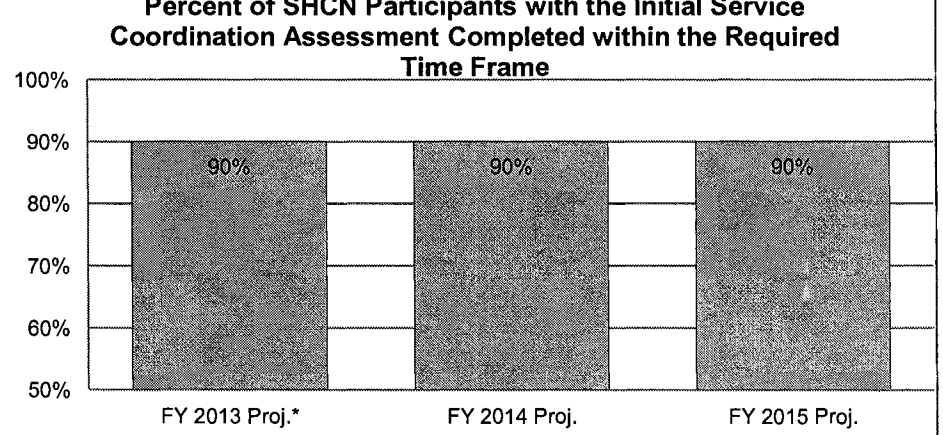
Health Initiatives (0275), Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services - Donated (0658), C&M Smith Memorial Endowment (0873), and Children's Special Health Care Needs Service (0950).

7a. Provide an effectiveness measure.



Effectiveness is determined by the percentage of participants who report they receive coordinated, ongoing, comprehensive care within a medical home.
*Data available October 2013.

7b. Provide an efficiency measure.



Historical data is not available, as this is a new performance measure established in FY2013.
*Data available October 2013.

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

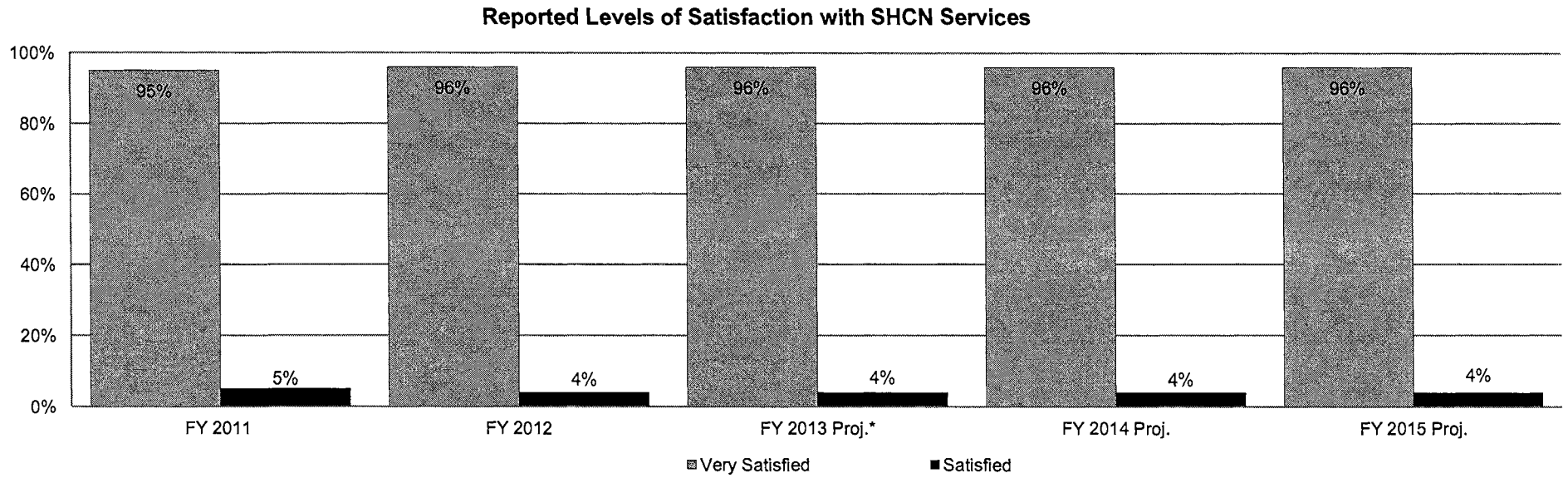
	FY 2010	FY 2011	FY 2012	FY 2013 Proj.*	FY 2014 Proj.	FY 2015 Proj.
Medicaid Medically Fragile Adult Waiver (MFAW) participants	95	110	123	137	156	178
Medicaid Healthy Children and Youth (HCY) participants receiving DHSS service coordination	2,435	2,380	2,348	2,348	2,348	2,348
Children and Youth with Special Health Care Needs (CYSHCN) participants	1,110	986	809	809	809	809

*Data available October 2013.

Health and Senior Services

Special Health Care Needs (SHCN)

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



Data obtained from assessments conducted with SHCN participants.
*Data available October 2013.

NEW DECISION ITEM

RANK: 6 OF 9

Department: Department of Health and Senior Services **Budget Unit 58420C**
Division: Division of Community and Public Health
SB 230 CCHD Reporting **DI# 1580001**

1. AMOUNT OF REQUEST

	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	5,797	0	0	5,797	EE	0	0	0	0
PSD	44,200	0	0	44,200	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	49,997	0	0	49,997	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Due to the passage of SB 230 (2013), beginning January 1, 2014 all newborns in Missouri will be screened for critical congenital heart disease (CCHD) through pulse oximetry and the results are to be reported to the Department of Health and Senior Services (DHSS). As outlined in the bill, DHSS will also be responsible for conducting disease tracking activities as well as providing consultative and administrative technical support to facilities and individuals implementing CCHD screening.

NEW DECISION ITEM
RANK: 6 OF 9

Department: Department of Health and Senior Services Budget Unit 58420C
Division: Division of Community and Public Health
SB 230 CCHD Reporting DI# 1580001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Office of Administration-Information Technology Services Division estimates that $44,200 is required to make changes to the Missouri Health Strategic Architectures and Information Cooperative database in order to capture CCHD screening results. Information technology consultants would be needed to provide high-level database and programming skills for the application (520 hours x $85.00 per hour, which is consistent with the statewide IT consulting contract). This results in an estimated $44,200 one-time cost.

It is estimated the cost for printing educational materials for hospitals and parents regarding the screening will be $0.06 per pamphlet. DHSS assumes approximately 83,000 pamphlets will be printed the first year at a cost of $4,980 ($0.06 x 83,000). It is estimated these pamphlets will be mailed in groups of 500. An average cost to ship 500 pamphlets within the state is $4.92, so estimated shipping costs for pamphlets is $816.72. Printing and mailing will be ongoing costs.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

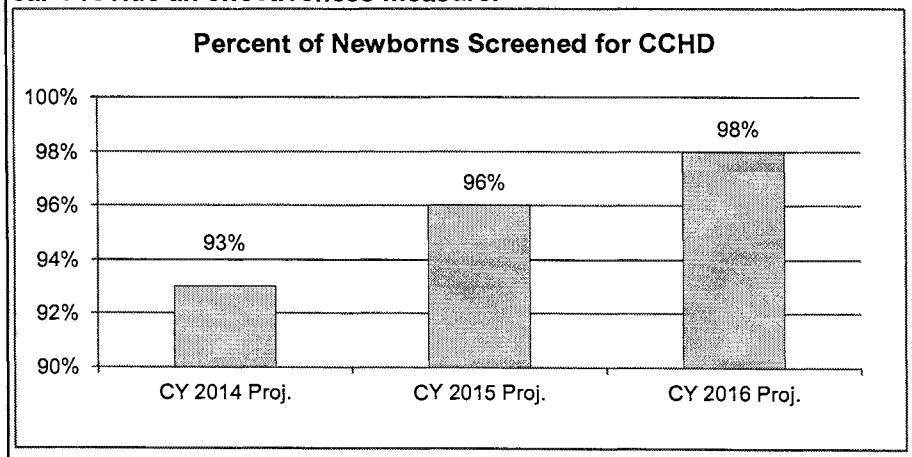
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
400 Professional Services	5,797						5,797		
Total EE	**5,797**		**0**		**0**		**5,797**		**0**
800 Program Distributions	44,200						44,200		44,200
Total PSD	**44,200**		**0**		**0**		**44,200**		**44,200**
Grand Total	**49,997**	**0.0**	**0**	**0.0**	**0**	**0.0**	**49,997**	**0.0**	**44,200**

NEW DECISION ITEM
RANK: 6 OF 9

Department: Department of Health and Senior Services
Budget Unit 58420C
Division: Division of Community and Public Health
SB 230 CCHD Reporting DI# 1580001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

	CY 2014 Proj.	CY 2015 Proj.	CY 2016 Proj.
Number of newborns screened between 24 and 48 hours	68,000	72,000	75,000

6c. Provide the number of clients/individuals served, if applicable.

CCHD Screening			
	CY 2014 Proj.	CY 2015 Proj.	CY 2016 Proj.
Recorded Missouri Births	78,000	78,000	78,000
Number of newborns screened for CCHD	72,540	74,880	76,440

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV COMM & PUBLIC HLTH PROGRAMS								
SB 230 - CCHD Reporting - 1580001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,797	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**5,797**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	44,200	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**44,200**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$49,997**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$49,997**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

NEW DECISION ITEM

RANK: 8 OF 9

Department of Health and Senior Services	Budget Unit 58420C
Division Community and Public Health	
Medication and Services DI# 1580002	

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	197,363	0	0	197,363	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	197,363	0	0	197,363	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Division of Community and Public Health (DCPH) provides tuberculosis (TB) medication for individuals diagnosed with active or latent TB and dietary formula for individuals diagnosed with a covered medical condition described in Section 191.331.7, RSMo. Individuals receiving service must meet program requirements including income eligibility requirements.

DCPH has experienced continued increases in demand for medications and dietary formula since Fiscal Year 2011. TB expenditures increased by 73.8 percent in Fiscal Year 2012 and an additional 44.5 percent in Fiscal Year 2013 due to increased caseloads and increased medication costs. Dietary formula expenditures increased by 17.1 percent in Fiscal Year 2012 and an additional 4.8 percent in Fiscal Year 2013 due to increased caseloads and increased costs of the dietary formula.

NEW DECISION ITEM
RANK: 8 OF 9

Department of Health and Senior Services	Budget Unit 58420C
Division Community and Public Health	
Medication and Services DI# 1580002	

Without increased funding, individuals with TB are less likely to receive timely medications, increasing the likelihood of infecting others. In addition, individuals with active TB that are unable to access and adhere to medication regimens are likely to be committed to a hospital setting for treatment at a much higher cost in order to protect the public from a TB outbreak. Individuals unable to access dietary formula experience a loss of cognitive skills (memory, concentration, comprehension, etc.) that negatively impacts their ability to perform in school and in the workplace.

DCPH is the payer of last resort for both of these programs, so all other sources for payment will be exhausted prior to any payment being made by DCPH. Without funding, individuals will not have access to life-saving medications and services.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

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

Dietary Formula	
FY-15 Planned Expenditures	$154,106
FY-15 Core Budget	-$95,223
	$58,883

TB Medications	
FY-15 Planned Expenditures	$220,435
FY-15 Core Budget	-$81,955
	$138,480

NEW DECISION ITEM
RANK: 8 OF 9

Department of Health and Senior Services — Budget Unit 58420C
Division Community and Public Health
Medication and Services — DI# 1580002

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	197,363						197,363		
Total PSD	**197,363**		**0**		**0**		**197,363**		**0**
Grand Total	**197,363**	**0.0**	**0**	**0.0**	**0**	**0.0**	**197,363**	**0.0**	**0**

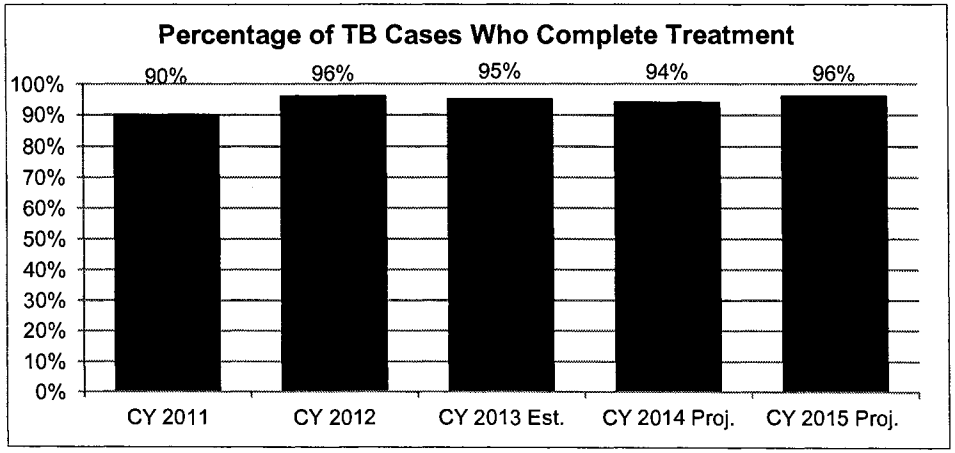
NEW DECISION ITEM
RANK: 8 OF 9

Department of Health and Senior Services
Division Community and Public Health
Medication and Services DI# 1580002

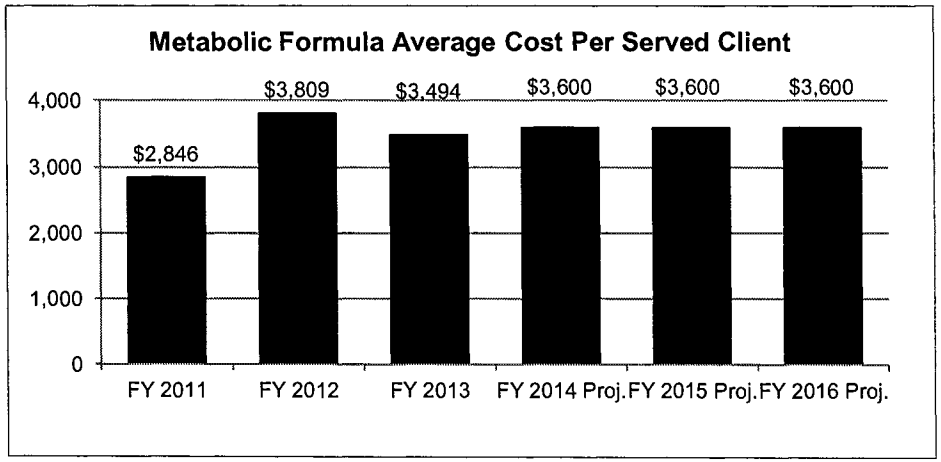
Budget Unit 58420C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



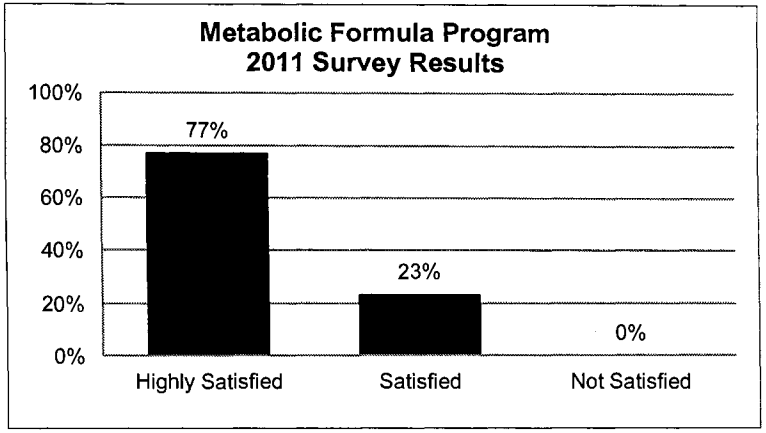
6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

TB and LTBI Cases Reported in Missouri					
	CY 2011	CY 2012	CY 2013 Est.	CY 2014 Proj.	CY 2015 Proj.
Active Tuberculosis Disease	107	98	101	99	97
LTBI without disease	2,732	2,949	2,700	2,650	2,600

6d. Provide a customer satisfaction measure, if available.



Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV COMM & PUBLIC HLTH PROGRAMS								
Medication and Services - 1580002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	197,363	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**197,363**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$197,363**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$197,363**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

NEW DECISION ITEM

RANK: 5 OF 9

Department of Health and Senior Services	Budget Unit 58445C
Division of Community and Public Health	
AIDS Drug Assistance Program (ADAP) DI# 1580006	

1. AMOUNT OF REQUEST

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	11,764,514	0	11,764,514	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**11,764,514**	**0**	**11,764,514**	**Total**	**0**	**0**	**0**	**0**
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The AIDS Drug Assistance Program (ADAP) is a statewide program that provides life-sustaining medications to low-income Missourians living with HIV disease who do not have access through private insurance, Medicaid, or Medicare. Medications stabilize client health and their ability to continue to work, reduce susceptibility to infection, and prevent AIDS-related disability determinations that would make clients eligible for Medicaid. As program costs have increased, the federal government has made additional funding available to the state. Additional federal appropriation authority is needed to ensure that the Department of Health and Senior Services (DHSS) can continue providing life-savings medications to program participants. ADAP is authorized through the Ryan White Modernization Act of 2010.

NEW DECISION ITEM

RANK: 5 OF 9

Department of Health and Senior Services	Budget Unit 58445C
Division of Community and Public Health	
AIDS Drug Assistance Program (ADAP) DI# 1580006	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request results from a combination of increased participants in the ADAP program and increased costs for HIV/AIDS medications. The number of ADAP participants is projected to increase by 250 (six percent) in FY-15. In addition, the FDA has approved new, more expensive antiretrovirals, increasing programmatic costs. DHSS projects ADAP expenditures will increase by $11.8 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.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	0		11,764,514		0		11,764,514		0
Total PSD	**0**		**11,764,514**		**0**		**11,764,514**		**0**
Grand Total	**0**	**0.0**	**11,764,514**	**0.0**	**0**	**0.0**	**11,764,514**	**0.0**	**0**

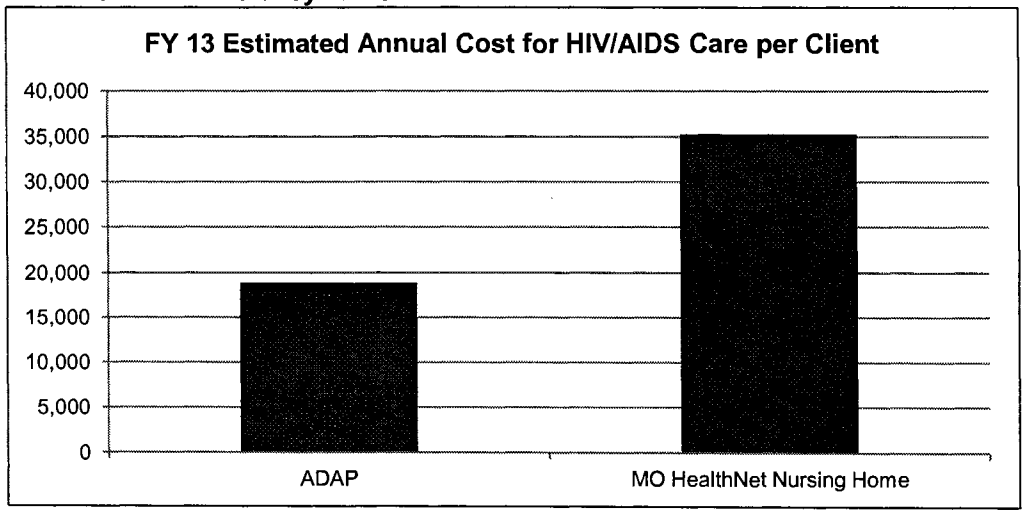
NEW DECISION ITEM

RANK: 5 OF 9

Department of Health and Senior Services	Budget Unit 58445C
Division of Community and Public Health	
AIDS Drug Assistance Program (ADAP) DI# 1580006	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an efficiency measure.



6b. Provide the number of clients/individuals served, if applicable.

	FFY 2010	FFY 2011	FFY 2012	FFY 2013 Proj.	FY 2014 Proj.	FY 2015 Proj.
Accessing ADAP	2,842	3,335	3,597	3,900	4,212	4,462
Accessing anti-retrovirals	2,375	2,955	3,201	3,471	3,749	3,999
Accessing three or more anti-retrovirals	2,356	2,908	3,147	3,412	3,685	3,935

The above data pertaints to clients who adhere to national guidelines of using three or more anti-retrovirals to improve health status and reduce HIV infectiousness. Each measure represents unduplicated clients served by Missouri's ADAP program and their adherence to CDC Treatment Guidelines and Protocols.

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MEDICATIONS PROGRAMS								
AIDS Drug Assistance Program - 1580006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	11,764,514	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**11,764,514**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$11,764,514**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$11,764,514**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
WIC SUPP FOOD DISTRIBUTION								
CORE								
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	1,002,964	0.00	781,666	0.00	1,067,028	0.00	0	0.00
TOTAL - EE	1,002,964	0.00	781,666	0.00	1,067,028	0.00	0	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	123,490,017	0.00	131,663,318	0.00	131,377,956	0.00	0	0.00
TOTAL - PD	123,490,017	0.00	131,663,318	0.00	131,377,956	0.00	0	0.00
TOTAL	**124,492,981**	**0.00**	**132,444,984**	**0.00**	**132,444,984**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$124,492,981**	**0.00**	**$132,444,984**	**0.00**	**$132,444,984**	**0.00**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CHILD & ADULT CARE FOOD PRGM								
CORE								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	50,367,627	0.00	55,735,867	0.00	55,735,867	0.00	0	0.00
TOTAL - PD	50,367,627	0.00	55,735,867	0.00	55,735,867	0.00	0	0.00
TOTAL	50,367,627	0.00	55,735,867	0.00	55,735,867	0.00	0	0.00
GRAND TOTAL	$50,367,627	0.00	$55,735,867	0.00	$55,735,867	0.00	$0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SUMMER FOOD SVCS PROGRAM DIST								
CORE								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	9,096,924	0.00	12,000,000	0.00	12,000,000	0.00	0	0.00
TOTAL - PD	9,096,924	0.00	12,000,000	0.00	12,000,000	0.00	0	0.00
TOTAL	**9,096,924**	**0.00**	**12,000,000**	**0.00**	**12,000,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$9,096,924**	**0.00**	**$12,000,000**	**0.00**	**$12,000,000**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services	**Budget Unit**	58590C
Community and Public Health		58600C
Core - Nutrition Services		58610C

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,067,028	0	1,067,028
PSD	0	199,113,823	0	199,113,823
TRF	0	0	0	0
Total	**0**	**200,180,851**	**0**	**200,180,851**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

FY 2015 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

2. CORE DESCRIPTION

Funding is requested to support the Child and Adult Care Food Program (CACFP), the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), the Commodity Food Supplemental Program (CFSP), and the Summer Food Service Program (SFSP). CACFP reimburses child and adult care facilities for nutritious meals served to children and adults enrolled for care, to children in after-school enrichment programs, and emergency homeless shelters to improve their nutrient intake and contribute to the development of healthy eating habits. WIC includes benefits for health screening and risk assessment, nutrition counseling, breastfeeding promotion, support and referrals that assure access to quality healthcare services, and pays for nutritious foods to supplement the diets of pregnant, postpartum, and breastfeeding women, infants and children up to their 5th birthday who qualify as nutritionally at-risk. CFSP provides food packages that are distributed through the food bank network and include a variety of nutritious foods. CFSP serves a similar population as WIC, although CFSP serves the elderly as well. Participants are not allowed to participate in WIC and CFSP at the same time. SFSP reimburses eligible sponsoring organizations to provide meals to low-income children age 18 and under when school is not in session, improving their nutrient intake, reducing their risk for nutritionally-related health problems, and enhancing their learning capabilities when they return to school.

CORE DECISION ITEM

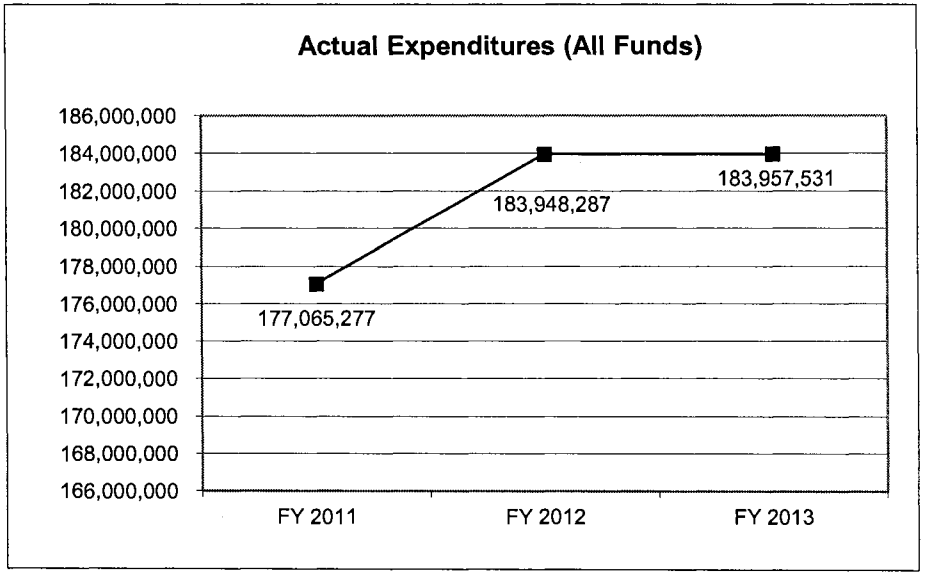
Health and Senior Services	**Budget Unit**	58590C
Community and Public Health		58600C
Core - Nutrition Services		58610C

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

Nutrition Initiatives Program

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	177,065,281	183,948,289	193,600,000	200,180,851
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority	177,065,281	183,948,289	193,600,000	N/A
Actual Expenditures	177,065,277	183,948,287	183,957,531	N/A
Unexpended (All Funds)	4	2	9,642,469	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4	2	9,642,469	N/A
Other	0	0	0	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI(
WIC SUPP FOOD DISTRIBUTION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	781,666	0	781,666	
			PD	0.00	0	131,663,318	0	131,663,318	
			Total	**0.00**	**0**	**132,444,984**	**0**	**132,444,984**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	756	7730	EE	0.00	0	285,362	0	285,362	Internal reallocations based on planned expenditures.
Core Reallocation	756	7730	PD	0.00	0	(285,362)	0	(285,362)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	1,067,028	0	1,067,028	
			PD	0.00	0	131,377,956	0	131,377,956	
			Total	**0.00**	**0**	**132,444,984**	**0**	**132,444,984**	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	1,067,028	0	1,067,028	
			PD	0.00	0	131,377,956	0	131,377,956	
			Total	**0.00**	**0**	**132,444,984**	**0**	**132,444,984**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVI(
CHILD & ADULT CARE FOOD PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	55,735,867	0	55,735,867	
	Total	**0.00**	**0**	**55,735,867**	**0**	**55,735,867**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	55,735,867	0	55,735,867	
	Total	**0.00**	**0**	**55,735,867**	**0**	**55,735,867**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	55,735,867	0	55,735,867	
	Total	**0.00**	**0**	**55,735,867**	**0**	**55,735,867**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVI(
SUMMER FOOD SVCS PROGRAM DIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	12,000,000	0	12,000,000	
	Total	**0.00**	**0**	**12,000,000**	**0**	**12,000,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	12,000,000	0	12,000,000	
	Total	**0.00**	**0**	**12,000,000**	**0**	**12,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	12,000,000	0	12,000,000	
	Total	**0.00**	**0**	**12,000,000**	**0**	**12,000,000**	

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
WIC SUPP FOOD DISTRIBUTION								
CORE								
SUPPLIES	317,407	0.00	170,351	0.00	337,681	0.00	0	0.00
PROFESSIONAL SERVICES	685,557	0.00	611,315	0.00	729,347	0.00	0	0.00
TOTAL - EE	**1,002,964**	**0.00**	**781,666**	**0.00**	**1,067,028**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	123,490,017	0.00	131,663,318	0.00	131,377,956	0.00	0	0.00
TOTAL - PD	**123,490,017**	**0.00**	**131,663,318**	**0.00**	**131,377,956**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$124,492,981**	**0.00**	**$132,444,984**	**0.00**	**$132,444,984**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$124,492,981**	**0.00**	**$132,444,984**	**0.00**	**$132,444,984**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CHILD & ADULT CARE FOOD PRGM								
CORE								
PROGRAM DISTRIBUTIONS	50,367,627	0.00	55,735,867	0.00	55,735,867	0.00	0	0.00
TOTAL - PD	50,367,627	0.00	55,735,867	0.00	55,735,867	0.00	0	0.00
GRAND TOTAL	$50,367,627	0.00	$55,735,867	0.00	$55,735,867	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$50,367,627	0.00	$55,735,867	0.00	$55,735,867	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SUMMER FOOD SVCS PROGRAM DIST								
CORE								
PROGRAM DISTRIBUTIONS	9,096,924	0.00	12,000,000	0.00	12,000,000	0.00	0	0.00
TOTAL - PD	9,096,924	0.00	12,000,000	0.00	12,000,000	0.00	0	0.00
GRAND TOTAL	$9,096,924	0.00	$12,000,000	0.00	$12,000,000	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$9,096,924	0.00	$12,000,000	0.00	$12,000,000	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services
Nutrition Initiatives Program
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts	Nutrition Services			TOTAL
GR	0	177	0			177
FEDERAL	3,208,707	2,102,681	200,180,851			205,492,239
OTHER	406	0	0			406
TOTAL	3,209,113	2,102,858	200,180,851			205,492,822

1. What does this program do?

The Nutrition Initiatives Program decreases preventable nutrition-related illnesses and deaths using a variety of methods including health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, referrals to health and social services, checks to purchase specific food items needed for good health, reimbursement for meals that meet federally prescribed guidelines, and provision of commodity food packages. Specific programs include the Special Supplemental Nutrition Program for Women, Infants and Children (WIC); the Child and Adult Care Food Program (CACFP); the Summer Food Service Program (SFSP); and the Commodity Supplemental Food Program (CSFP).

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

WIC: Child Nutrition Act of 1966, 42 U.S. Code Sections 1771, 1786; CACFP: William B. Russel National School Lunch Act, 42 U.S. Code 1766, Section 17; Section 210.251, RSMo; SFSP: William B. Russel National School Lunch Act, 42 U.S. Code 1761, Section 13; Section 191.810, RSMo; and CSFP: Farm Security and Rural Investment Act of 2002, 7 U.S. Code 612c; Section 208.603, RSMo.

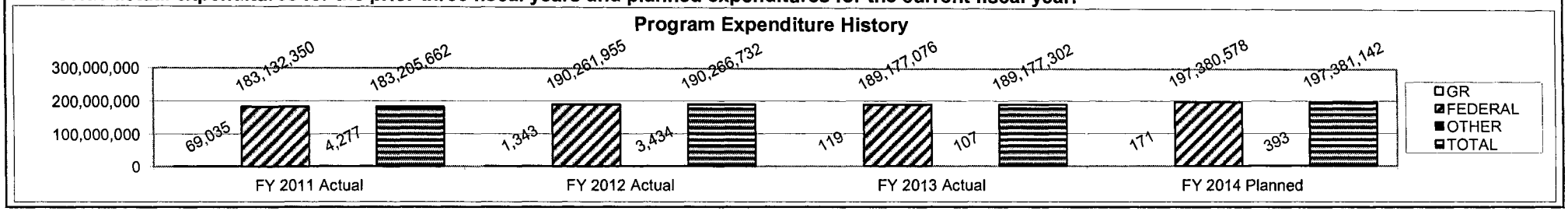
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



Department of Health and Senior Services

Nutrition Initiatives Program

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

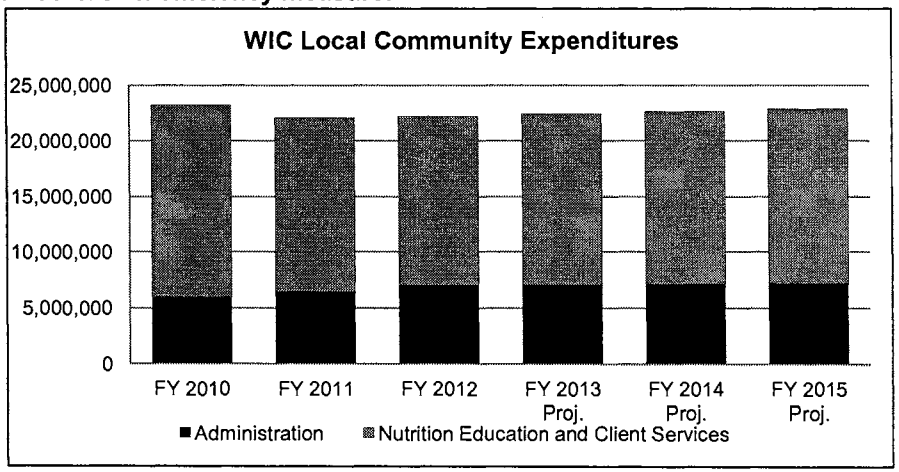
Health Initiatives (0275) and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.

Percent of Low-Income Students Participating in the National School Lunch Program During the School Year Who Participate in the Summer Food Service Program					
FFY 2010	FFY 2011	FFY 2012	FFY 2013 Proj.	FFY 2014 Proj.	FFY 2015 Proj.
15.53%	16.35%	17.77%	18.00%	18.50%	18.50%

Pregnant WIC Participants Who Started Program During First Trimester					
FY 2010	FY 2011	FY 2012	FY 2013 Proj.	FY 2014 Proj.	FY 2015 Proj.
61.40%	64.10%	65.30%	66.52%	67.76%	69.02%

7b. Provide an efficiency measure.



7b. Provide an efficiency measure.

Breastfeeding Initiation (Monthly Average)						
	FFY 2010	FFY 2011	FFY 2012	FFY 2013 Proj.	FFY 2014 Proj.	FFY 2015 Proj.
Breastfeeding Initiation	57.7%	60.8%	64.1%	66.5%	68.0%	70.0%
Number of Infants Exclusively Breastfed	3,404	4,453	5,028	4,287	4,930	5,669

Reduction in Formula Costs Due to Breastfeeding (Average Monthly)							
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 Proj.*	FY 2015 Proj.
Infant Formula	$128	$126	$129	$140	$141	$143	$145
WIC Funds Saved	$202,112	$358,218	$575,719	$691,151	$636,644	$655,393	$712,893

*Projections reflect formula price and breastfeeding initiation increases.

Department of Health and Senior Services

Nutrition Initiatives Program

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

CACFP/SFSP Participants Served
(Average daily participation during program's peak month of service)*

	FFY 2010	FFY 2011	FFY 2012	FFY 2013 Proj.	FFY 2014 Proj.	FFY 2015 Proj.
CACFP	74,815	77,898	80,278	80,235	81,500	82,000
SFSP**	65,896	72,518	81,609	83,000	83,500	84,000
Total	140,711	150,416	161,887	163,235	165,000	166,000

*The peak month of service is April for CACFP and June for SFSP. Since participation levels greatly fluctuate throughout the year for these programs, tracking the highest month's participation level for these programs provides a more useful trend to analyze the participants served.
**Due to funding cuts for summer school programs, school participation in the SFSP dropped significantly in FFY 2010. Schools that participated in the program in previous years either did not participate or had significantly scaled-back programs for FFY 2010.

WIC Participants Served (Average Monthly Participation)

	FFY 2010	FFY 2011	FFY 2012	FFY 2013 Proj.	FFY 2014 Proj.	FFY 2015 Proj.
Women	37,471	35,827	36,272	35,738	36,095	36,456
Infants	39,629	37,868	37,635	36,483	36,848	37,216
Children	74,123	72,072	71,993	68,208	68,890	69,579
Total	**151,223**	**145,767**	**145,900**	**140,429**	**141,833**	**143,252**

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

Evaluation Comments	WIC Customer Satisfaction Survey			
	FFY 2010	FFY 2012	FFY 2014 Proj.	FFY 2016 Proj.
Application Process is Easy	84.7%	89.3%	85.4%	85.8%
Health Assessment Process is Easy	84.2%	89.4%	85.0%	85.3%
Pictorial "WIC Approved Food List" is easy to understand	89.9%	92.3%	90.5%	90.8%
Overall WIC Services are Excellent or Good	93.1%	98.3%	93.8%	94.0%

Note: The sample size was 1,423 in FFY 2010. The survey is conducted every other year.

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OWH AND OPCRH								
CORE								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	615,670	13.52	753,221	15.20	753,221	15.20	0	0.00
HEALTH INITIATIVES	91,206	1.95	94,530	2.00	94,530	2.00	0	0.00
PROF & PRACT NURSING LOANS	42,973	1.07	73,027	2.00	73,027	2.00	0	0.00
TOTAL - PS	749,849	16.54	920,778	19.20	920,778	19.20	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	346,297	0.00	376,078	0.00	399,227	0.00	0	0.00
HEALTH INITIATIVES	2,953	0.00	14,851	0.00	5,901	0.00	0	0.00
PROF & PRACT NURSING LOANS	1,328	0.00	16,900	0.00	16,900	0.00	0	0.00
TOTAL - EE	350,578	0.00	407,829	0.00	622,028	0.00	0	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	679,260	0.00	877,015	0.00	853,866	0.00	0	0.00
HEALTH INITIATIVES	12,415	0.00	0	0.00	8,950	0.00	0	0.00
TOTAL - PD	691,675	0.00	877,015	0.00	862,816	0.00	0	0.00
TOTAL	**1,792,102**	**16.54**	**2,205,622**	**19.20**	**2,405,622**	**19.20**	**0**	**0.00**
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	3,801	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	502	0.00	0	0.00
PROF & PRACT NURSING LOANS	0	0.00	0	0.00	501	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,804	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**4,804**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,792,102**	**16.54**	**$2,205,622**	**19.20**	**$2,410,426**	**19.20**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SEXUAL VIOLENCE VICTIMS SERVCS								
CORE								
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	28,333	0.00	105,460	0.00	105,460	0.00	0	0.00
TOTAL - EE	28,333	0.00	105,460	0.00	105,460	0.00	0	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	633,166	0.00	776,674	0.00	776,674	0.00	0	0.00
TOTAL - PD	633,166	0.00	776,674	0.00	776,674	0.00	0	0.00
TOTAL	**661,499**	**0.00**	**882,134**	**0.00**	**882,134**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$661,499**	**0.00**	**$882,134**	**0.00**	**$882,134**	**0.00**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
PRIMO AND LOANS PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	500,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	194,000	0.00	0	0.00	500,000	0.00	0	0.00
HEALTH ACCESS INCENTIVE	631,487	0.00	650,000	0.00	650,000	0.00	0	0.00
DEPT OF HEALTH-DONATED	575,000	0.00	1,106,236	0.00	1,106,236	0.00	0	0.00
TOTAL - PD	1,400,487	0.00	1,756,236	0.00	2,256,236	0.00	0	0.00
TOTAL	**1,400,487**	**0.00**	**2,256,236**	**0.00**	**2,256,236**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,400,487**	**0.00**	**$2,256,236**	**0.00**	**$2,256,236**	**0.00**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MEDICAL LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	160,000	0.00	174,446	0.00	174,446	0.00	0	0.00
TOTAL - PD	160,000	0.00	174,446	0.00	174,446	0.00	0	0.00
TOTAL	**160,000**	**0.00**	**174,446**	**0.00**	**174,446**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$160,000**	**0.00**	**$174,446**	**0.00**	**$174,446**	**0.00**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
NURSE LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
PROF & PRACT NURSING LOANS	400,000	0.00	499,752	0.00	499,752	0.00	0	0.00
TOTAL - PD	400,000	0.00	499,752	0.00	499,752	0.00	0	0.00
TOTAL	**400,000**	**0.00**	**499,752**	**0.00**	**499,752**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$400,000**	**0.00**	**$499,752**	**0.00**	**$499,752**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services	**Budget Unit** 58021C
Office on Women's Health	58022C
Core - Office on Women's Health	

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request

	GR	Federal	Other	Total
PS	0	192,800	0	192,800
EE	0	105,460	401	105,861
PSD	0	776,674	0	776,674
TRF	0	0	0	0
Total	**0**	**1,074,934**	**401**	**1,075,335**
FTE	**0.00**	**4.00**	**0.00**	**4.00**
Est. Fringe	*0*	*101,702*	*0*	*101,702*

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

FY 2015 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Health Initiatives (0275).

2. CORE DESCRIPTION

The Office on Women's Health (OWH) provides recommendations to the director on women's health programs and services; serves as a central location for information, resources, technical assistance, and consultation about women's health for the department, state agencies, local health departments, and community-based organizations; and promotes coordination of and collaboration among programs and services. OWH offers expertise on areas that affect women's health and works to promote and improve the physical and mental health and well-being of Missouri's women and girls.

OWH also manages the Sexual Violence Prevention and Education program and the Sexual Violence Victims Services program by contracting with local service providers, non-profits, and public health entities to provide primary prevention education and advocacy and counseling services to victims of sexual assault in Missouri. These programs use a public health approach and support strategies and activities designed to prevent sexual violence from occurring through comprehensive primary prevention programming and evaluation.

CORE DECISION ITEM

Health and Senior Services	**Budget Unit** 58021C
Office on Women's Health	58022C
Core - Office on Women's Health	

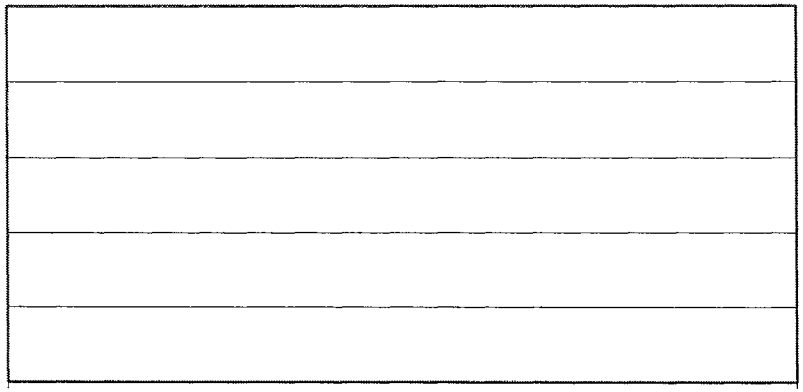
3. PROGRAM LISTING (list programs included in this core funding)

- Office on Women's Health
- Sexual Violence Victims Services
- Sexual Violence Prevention and Education

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	0	0	1,073,385	1,067,335
Less Reverted (All Funds)	0	0	(12)	N/A
Budget Authority (All Funds)	0	0	1,073,373	N/A
Actual Expenditures (All Funds)	0	0	804,768	N/A
Unexpended (All Funds)	0	0	268,605	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	268,598	N/A
Other	0	0	7	N/A

Actual Expenditures (All Funds)



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

NOTES: Funding for the Office on Women's Health was reallocated from various sections in the Division of Community and Public Health as part of the FY 2013 budget approved by the legislature. Therefore, financial history for this program is not available in the BRASS system.

CORE DECISION ITEM

Health and Senior Services | **Budget Unit** 58022C
Office of Primary Care and Rural Health
Core - Office of Primary Care and Rural Health

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	560,421	167,557	727,978	PS	0	0	0	0
EE	0	274,227	31,350	305,577	EE	0	0	0	0
PSD	200,000	978,866	0	1,178,866	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**200,000**	**1,813,514**	**198,907**	**2,212,421**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**11.20**	**4.00**	**15.20**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*295,622*	*88,386*	*384,008*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

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

Other Funds: Health Initiatives (0275) and Professional and Practical Nursing Student Loan (0565).

2. CORE DESCRIPTION

The Office of Primary Care and Rural Health (OPCRH) ensures access to, and availability of, quality primary health care services for all Missourians. The office evaluates availability and accessibility of primary medical, dental, and behavioral health professionals; develops resources to enhance and expand community-based health care delivery systems; works with federal, state, and local partners through the Primary Care Office (PCO) in the recruitment and retention of health care professionals in designated Health Professional Shortage Areas; and supports and implements programs directed to improve all aspects of health in rural communities. In its capacity as the State Office of Rural Health (SORH), OPCRH serves as the clearinghouse for collecting and disseminating information on rural health issues, coordinates activities related to rural health care, and participates in strengthening state, federal, and local partnerships in the delivery of health care in rural areas. Through the Oral Health Program, OPCRH provides a broad range of core dental public health activities through which assessment, prevention, and clinical services are provided to improve the oral health of Missourians.

CORE DECISION ITEM

Health and Senior Services | **Budget Unit** 58022C
Office of Primary Care and Rural Health
Core - Office of Primary Care and Rural Health

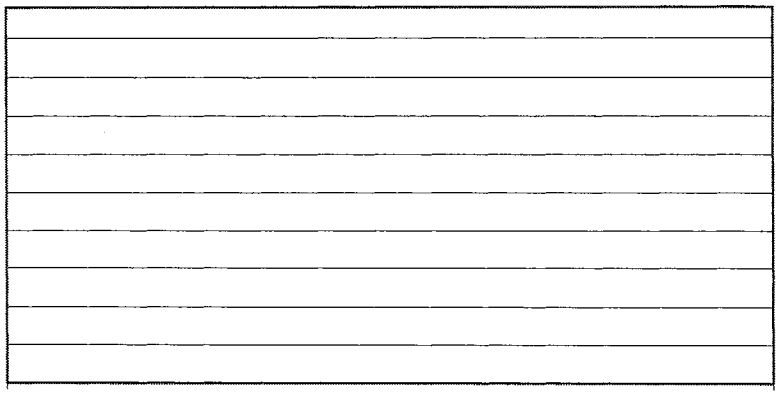
3. PROGRAM LISTING (list programs included in this core funding)

- Primary Care Office
- State Office of Rural Health
- Oral Health Program

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	0	0	2,036,910	2,020,421
Less Reverted (All Funds)	0	0	(3,285)	N/A
Budget Authority (All Funds)	0	0	2,033,625	N/A
Actual Expenditures (All Funds)	0	0	1,648,791	N/A
Unexpended (All Funds)	0	0	384,834	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	339,709	N/A
Other	0	0	45,125	N/A

Actual Expenditures (All Funds)



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

NOTES: Funding for the Office of Primary Care and Rural Health was reallocated from various sections in the Division of Community and Public Health as part of the FY 2013 budget approved by the legislature. Therefore, financial history for this program is not available in the BRASS system.

CORE DECISION ITEM

Health and Senior Services	**Budget Unit**	58120C
PRIMO Program		58130C
Core - PRIMO Program		58140C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	500,000	174,446	2,255,988	2,930,434	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**500,000**	**174,446**	**2,255,988**	**2,930,434**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

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

Other Funds: Health Access Incentives (0276), Professional and Practical Nursing Student Loan (0565), and Department of Health and Senior Services-Donated (0658).

2. CORE DESCRIPTION

The Primary Care Resource Initiative for Missouri (PRIMO), is administered by the Office of Primary Care and Rural Health. PRIMO evaluates availability and accessibility of primary medical, dental, and behavioral health professionals; develops resources to enhance and expand community-based health care delivery systems; works with federal, state, and local partners in the recruitment and retention of health care professionals in health professional shortage areas; and provides forgivable student loans to healthcare professional students.

The Missouri Professional and Practical Nursing Student Loan and Loan Repayment Program provides forgivable student loans to nursing students in exchange for service in designated underserved communities and/or facilities that are experiencing nursing shortages upon completion of training. The program also provides loan repayment to professionals to offset educational debt, in exchange for service in underserved communities and/or facilities.

The Health Professional Loan Repayment Program provides incentives for licensed healthcare professionals to practice in underserved areas. This is accomplished by providing loan repayment to the professionals to offset educational debt associated with obtaining a medical, dental, or behavioral health care degree.

CORE DECISION ITEM

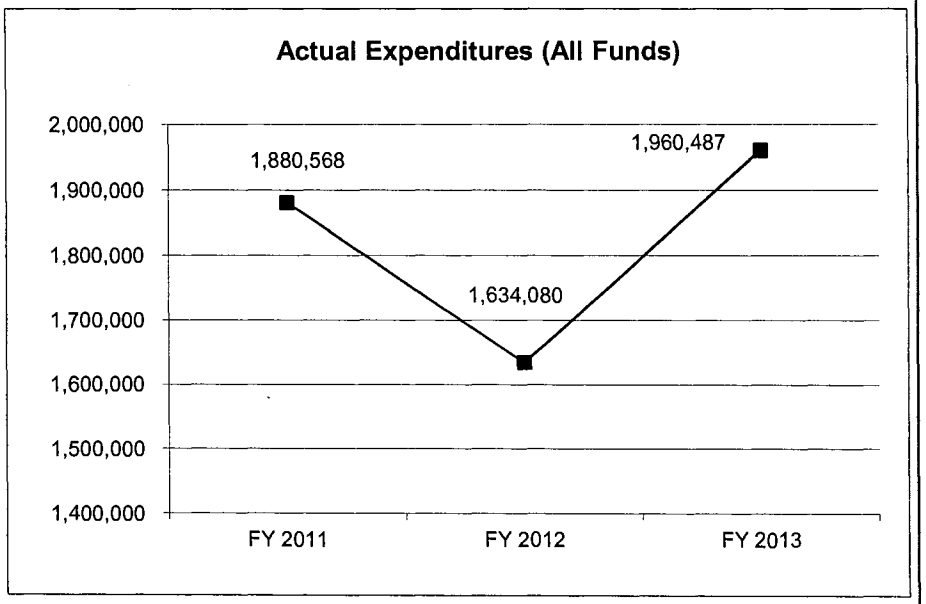
Health and Senior Services	**Budget Unit**	58120C
PRIMO Program		58130C
Core - PRIMO Program		58140C

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

- PRIMO Program
- Missouri Professional and Practical Nursing Student Loan and Loan Repayment Program
- Health Professional Loan Repayment Program

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	3,535,224	2,538,724	2,630,434	2,930,434
Less Reverted (All Funds)	(1,371,500)	(375,000)	(6,000)	N/A
Budget Authority (All Funds)	2,163,724	2,163,724	2,624,434	N/A
Actual Expenditures (All Funds)	1,880,568	1,634,080	1,960,487	N/A
Unexpended (All Funds)	283,156	529,644	663,947	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	174,446	151,946	14,446	N/A
Other	108,710	377,698	649,501	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI(
OWH AND OPCRH

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	19.20	0	753,221	167,557	920,778	
			EE	0.00	0	376,078	31,751	407,829	
			PD	0.00	0	877,015	0	877,015	
			Total	**19.20**	**0**	**2,006,314**	**199,308**	**2,205,622**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	435	8179	PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	435	8304	PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	435	8175	PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	435	8178	EE	0.00	0	0	(8,950)	(8,950)	Internal reallocations based on planned expenditures.
Core Reallocation	435	8183	EE	0.00	0	23,149	0	23,149	Internal reallocations based on planned expenditures.
Core Reallocation	435	8178	PD	0.00	0	0	8,950	8,950	Internal reallocations based on planned expenditures.
Core Reallocation	435	8183	PD	0.00	0	(23,149)	0	(23,149)	Internal reallocations based on planned expenditures.
Core Reallocation	905	8821	EE	0.00	200,000	0	0	200,000	Internal reallocations based on planned expenditures.
Core Reallocation	1505	8175	PS	(0.20)	0	(8,000)	0	(8,000)	Reallocation from OPCRH to OWH based on planned expenditures.

DEPARTMENT OF HEALTH & SENIOR SERVI(
OWH AND OPCRH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 1505 8171	PS	0.20	0	8,000	0	8,000	Reallocation from OPCRH to OWH based on planned expenditures.
NET DEPARTMENT CHANGES		**(0.00)**	**200,000**	**0**	**0**	**200,000**	
DEPARTMENT CORE REQUEST							
	PS	19.20	0	753,221	167,557	920,778	
	EE	0.00	200,000	399,227	22,801	622,028	
	PD	0.00	0	853,866	8,950	862,816	
	Total	**19.20**	**200,000**	**2,006,314**	**199,308**	**2,405,622**	
GOVERNOR'S RECOMMENDED CORE							
	PS	19.20	0	753,221	167,557	920,778	
	EE	0.00	200,000	399,227	22,801	622,028	
	PD	0.00	0	853,866	8,950	862,816	
	Total	**19.20**	**200,000**	**2,006,314**	**199,308**	**2,405,622**	

DEPARTMENT OF HEALTH & SENIOR SERVI(
SEXUAL VIOLENCE VICTIMS SERVCS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	105,460	0	105,460	
	PD	0.00	0	776,674	0	776,674	
	Total	**0.00**	**0**	**882,134**	**0**	**882,134**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	105,460	0	105,460	
	PD	0.00	0	776,674	0	776,674	
	Total	**0.00**	**0**	**882,134**	**0**	**882,134**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	105,460	0	105,460	
	PD	0.00	0	776,674	0	776,674	
	Total	**0.00**	**0**	**882,134**	**0**	**882,134**	

DEPARTMENT OF HEALTH & SENIOR SERVI(
PRIMO AND LOANS PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	500,000	0	0	500,000	
		PD	0.00	0	0	1,756,236	1,756,236	
		Total	**0.00**	**500,000**	**0**	**1,756,236**	**2,256,236**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	465 4172	EE	0.00	(500,000)	0	0	(500,000)	Internal reallocations based on planned expenditures.
Core Reallocation	465 4172	PD	0.00	500,000	0	0	500,000	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		PD	0.00	500,000	0	1,756,236	2,256,236	
		Total	**0.00**	**500,000**	**0**	**1,756,236**	**2,256,236**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		PD	0.00	500,000	0	1,756,236	2,256,236	
		Total	**0.00**	**500,000**	**0**	**1,756,236**	**2,256,236**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVI(
MEDICAL LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	174,446	0	174,446	
	Total	**0.00**	**0**	**174,446**	**0**	**174,446**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	174,446	0	174,446	
	Total	**0.00**	**0**	**174,446**	**0**	**174,446**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	174,446	0	174,446	
	Total	**0.00**	**0**	**174,446**	**0**	**174,446**	

DEPARTMENT OF HEALTH & SENIOR SERVI(
NURSE LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	499,752	499,752	
	Total	**0.00**	**0**	**0**	**499,752**	**499,752**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	499,752	499,752	
	Total	**0.00**	**0**	**0**	**499,752**	**499,752**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	499,752	499,752	
	Total	**0.00**	**0**	**0**	**499,752**	**499,752**	

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OWH AND OPCRH								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	58,393	1.99	58,943	2.01	58,440	2.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	23,484	0.96	24,527	1.00	25,068	1.00	0	0.00
INFORMATION TECHNOLOGIST I	2,202	0.08	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST III	114	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	56	0.00	0	0.00	0	0.00	0	0.00
PLANNER II	1,915	0.04	0	0.00	45,960	1.00	0	0.00
PLANNER III	9,882	0.19	0	0.00	52,176	1.00	0	0.00
HEALTH PROGRAM REP III	215,773	5.04	433,720	8.09	334,247	7.04	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	94,562	1.83	106,099	2.15	103,000	2.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	14,890	0.41	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	146,813	3.01	136,665	2.95	145,744	2.77	0	0.00
SPECIAL ASST PROFESSIONAL	143,038	2.19	135,614	2.00	128,625	1.90	0	0.00
HEALTH PROGRAM AIDE	25,792	0.48	25,210	1.00	27,518	0.49	0	0.00
2009 ARRA - 1	12,935	0.32	0	0.00	0	0.00	0	0.00
TOTAL - PS	**749,849**	**16.54**	**920,778**	**19.20**	**920,778**	**19.20**	**0**	**0.00**
TRAVEL, IN-STATE	13,407	0.00	0	0.00	14,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	14,542	0.00	0	0.00	15,500	0.00	0	0.00
SUPPLIES	249,269	0.00	158,534	0.00	219,238	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	31,010	0.00	29,651	0.00	33,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	514	0.00	7,506	0.00	6,500	0.00	0	0.00
PROFESSIONAL SERVICES	40,954	0.00	203,287	0.00	330,900	0.00	0	0.00
COMPUTER EQUIPMENT	180	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	8,851	0.00	2,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	375	0.00	0	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	327	0.00	0	0.00	290	0.00	0	0.00
TOTAL - EE	**350,578**	**0.00**	**407,829**	**0.00**	**622,028**	**0.00**	**0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OWH AND OPCRH								
CORE								
PROGRAM DISTRIBUTIONS	691,675	0.00	877,015	0.00	862,816	0.00	0	0.00
TOTAL - PD	691,675	0.00	877,015	0.00	862,816	0.00	0	0.00
GRAND TOTAL	$1,792,102	16.54	$2,205,622	19.20	$2,405,622	19.20	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$200,000	0.00		0.00
FEDERAL FUNDS	$1,641,227	13.52	$2,006,314	15.20	$2,006,314	15.20		0.00
OTHER FUNDS	$150,875	3.02	$199,308	4.00	$199,308	4.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SEXUAL VIOLENCE VICTIMS SERVCS								
CORE								
TRAVEL, IN-STATE	1,142	0.00	0	0.00	1,760	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,327	0.00	0	0.00	4,500	0.00	0	0.00
SUPPLIES	19,509	0.00	3,500	0.00	17,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,849	0.00	92,460	0.00	80,350	0.00	0	0.00
COMMUNICATION SERV & SUPP	384	0.00	0	0.00	350	0.00	0	0.00
PROFESSIONAL SERVICES	1,122	0.00	5,500	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	3,000	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL - EE	**28,333**	**0.00**	**105,460**	**0.00**	**105,460**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	633,166	0.00	776,674	0.00	776,674	0.00	0	0.00
TOTAL - PD	**633,166**	**0.00**	**776,674**	**0.00**	**776,674**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$661,499**	**0.00**	**$882,134**	**0.00**	**$882,134**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$661,499**	**0.00**	**$882,134**	**0.00**	**$882,134**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
PRIMO AND LOANS PROGRAM								
CORE								
PROFESSIONAL SERVICES	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**500,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	1,400,487	0.00	1,756,236	0.00	2,256,236	0.00	0	0.00
TOTAL - PD	**1,400,487**	**0.00**	**1,756,236**	**0.00**	**2,256,236**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,400,487**	**0.00**	**$2,256,236**	**0.00**	**$2,256,236**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$194,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$1,206,487**	**0.00**	**$1,756,236**	**0.00**	**$1,756,236**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MEDICAL LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	160,000	0.00	174,446	0.00	174,446	0.00	0	0.00
TOTAL - PD	160,000	0.00	174,446	0.00	174,446	0.00	0	0.00
GRAND TOTAL	$160,000	0.00	$174,446	0.00	$174,446	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$160,000	0.00	$174,446	0.00	$174,446	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
NURSE LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	400,000	0.00	499,752	0.00	499,752	0.00	0	0.00
TOTAL - PD	400,000	0.00	499,752	0.00	499,752	0.00	0	0.00
GRAND TOTAL	$400,000	0.00	$499,752	0.00	$499,752	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$400,000	0.00	$499,752	0.00	$499,752	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services
Office on Women's Health
Program is found in the following core budget(s):

	Office on Women's Health	Sexual Violence Victim Services					TOTAL
GR	0	0					0
FEDERAL	192,800	882,134					1,074,934
OTHER	401	0					401
TOTAL	193,201	882,134					1,075,335

1. What does this program do?

The Office on Women's Health (OWH) provides recommendations to the director on women's health programs and services; serves as a central location for information, resources, technical assistance, and consultation about women's health for the department, state agencies, local health departments, and community-based organizations; and promotes coordination of and collaboration among programs and services. OWH also manages the Sexual Violence Prevention and Education program by contracting with non-profit and public health entities to provide focused, community-based, sexual violence primary prevention education to the citizens of Missouri. OWH manages the Sexual Violence Victims Services program by contracting with local service providers to provide advocacy and counseling services to victims of sexual assault.

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

Sections 192.965 and 192.968, RSMo (Women's Health).

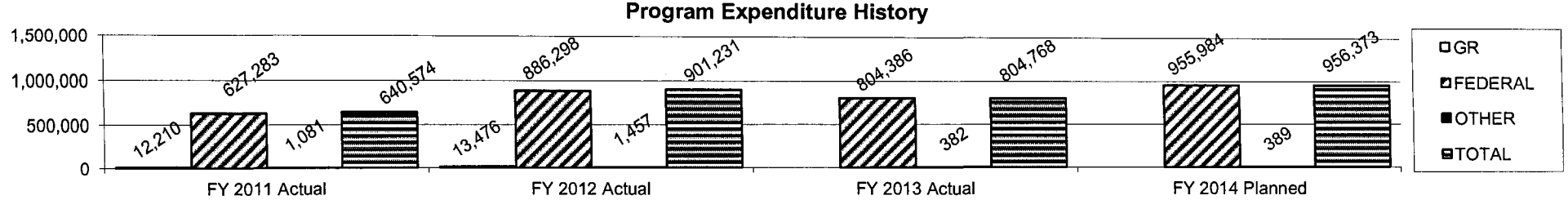
3. Are there federal matching requirements? If yes, please explain.

The Maternal and Child Health Services Block Grant supports this program and requires a three dollar non-federal/four dollar federal match and maintenance of effort.

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

No.

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



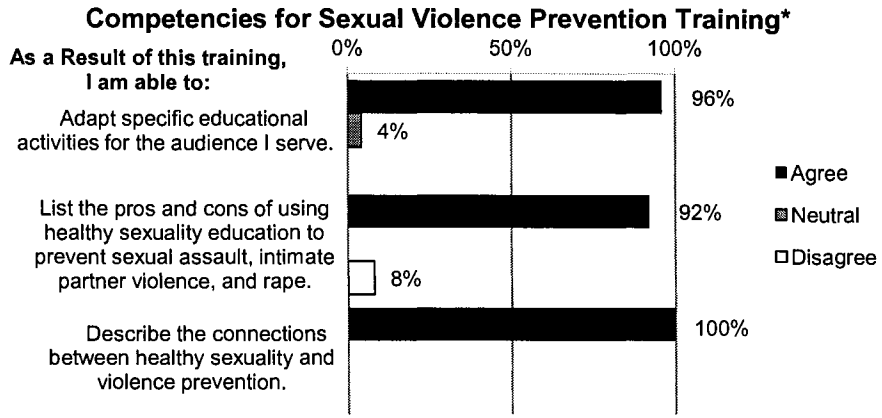
Health and Senior Services

Office on Women's Health

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

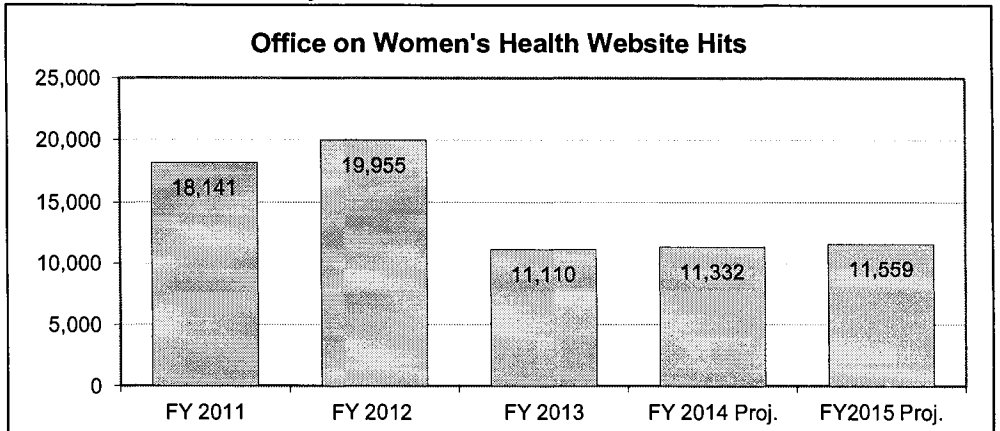
Health Initiatives (0275).

7a. Provide an effectiveness measure.



*Competencies for Sexual Violence Primary Prevention Training involves making the connection between violence prevention and sexuality education. Responses above were from SVPP contractors at a recent statewide training session.

7b. Provide an efficiency measure.



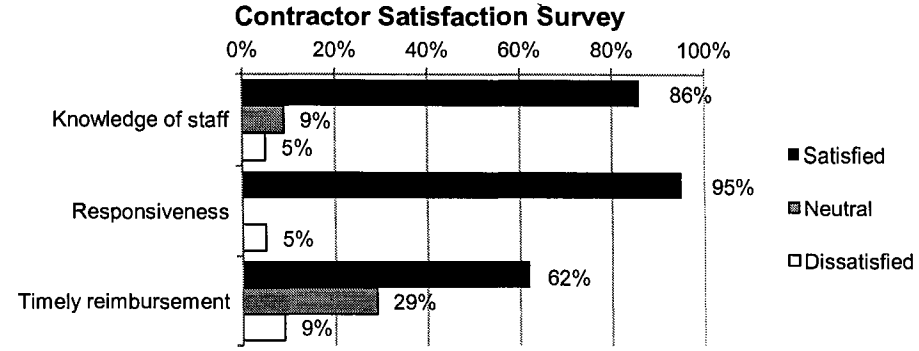
7c. Provide the number of clients/individuals served, if applicable.

Individuals Served By the Sexual Violence Prevention Education and Public Health and Health Services Grants

	FY 2011 Actual	FY 2012 Actual	FY 2013 Proj.*	FY 2014 Proj.
Sexual Violence Prevention Education Participants (1)	28,843	31,727	34,899	38,388
Sexual Violence Victims Services (2)	994	1,700	2,057	2,262

(1) OWH contracts with non-profit and public health entities to provide primary prevention education services.
(2) OWH contracts with local service providers for advocacy and counseling services to victims of sexual assault.
*Actual data available October 2013.

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



*Includes survey responses for both Sexual Violence Primary Prevention and Sexual Violence Victims Services Contractors

PROGRAM DESCRIPTION

Health and Senior Services
Office of Primary Care and Rural Health Program
Program is found in the following core budget(s):

	Office of Primary Care and Rural Health	PRIMO, Medical and Nurse Loan Programs			TOTAL
GR	200,000	500,000			700,000
FEDERAL	1,813,514	174,446			1,987,960
OTHER	198,907	2,255,988			2,454,895
TOTAL	2,212,421	2,930,434			5,142,855

1. What does this program do?

This program works to ensure availability and accessibility of primary health care services for all Missourians. To achieve this, the Office administers programs that serve and support communities, health care providers, critical access hospitals, Federally Qualified Health Centers, rural health clinics, and small rural hospitals. The Office focuses its efforts on reducing the shortage of primary health care professionals statewide. The Office also administers Missouri's Oral Health Program, which provides a broad range of core public health activities for oral health.

The Primary Care Office (PCO) promotes federal, state, local, and private collaboration in expanding comprehensive, community-based primary health care services for medically underserved populations. The PCO monitors and evaluates access to health care services, including designation of Health Professional Shortage Areas. The PCO is the primary state contact for the National Health Service Corps, J-1 Visa Waiver Program, and National Interest Waiver Program, and works with local, state, and federal partners in the development and expansion of safety-net health care delivery sites.

The Oral Health Program provides a broad range of oral public health activities. Activities include oral health surveillance, oral health education, improving access to community water fluoridation, implementing evidenced-based community preventative interventions, improving access to oral health care services, and oral health research. Through these activities, prevention and clinical services are provided to improve the oral health of Missourians. The Preventive Services Program (PSP) is a free, community-based program currently available to any child (infant to age 18) in Missouri. Children who participate in PSP receive an annual oral screening conducted by a local dentist or dental hygienist, an application of fluoride varnish twice per calendar year, oral health education materials (including a free toothbrush and toothpaste), and, if necessary, a dental referral indicating the need for clinical treatment.

The State Office of Rural Health (SORH) supports and implements programs directed to improve all aspects of health in rural communities. SORH provides healthcare related information to rural healthcare stakeholders, coordinates activities related to rural health care, and participates in strengthening state, federal, and local partnerships in the delivery of healthcare in rural areas. Specific services for rural hospitals include the Medicare Rural Hospital Flexibility program, which provides resources to Critical Access Hospitals to improve quality of care and financial sustainability, and the Small Rural Hospital Improvement Program, which provides funds to qualifying hospitals of 49 beds or less for quality improvement, performance improvement, and patient safety.

The Health Professional Incentive Programs directly address the shortage of primary health care providers statewide. The Primary Care Resource Initiative for Missouri (PRIMO), the Missouri Professional and Practical Nursing Student Loan (NSL), and State Loan Repayment Program (SLRP) provide either scholarship or loan repayment to primary health care providers in return for the provision of health care services in a defined area of need. PRIMO also provides resources to community organizations to develop healthcare services in areas where services are currently unavailable, to expand existing health care services for disparaged populations, and provides support to Area Health Education Centers for the development of health professional students, especially those individuals from rural, inner city, and underserved communities in Missouri.

Health and Senior Services

Office of Primary Care and Rural Health Program

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

Section 191.411, RSMo (PRIMO); Section 191.500, RSMo (Student Loans); Section 191.600, RSMo (Loan Repayment Program); Section 192.050, RSMo (Oral Health Program); Section 192.604, RSMo (Office of Rural Health); Section 335.212, RSMo (Nurse Loan Program); Section 335.245, RSMo (Nurse Loan Repayment Program); and Section 333(D), PHS Act (Primary Care Office).

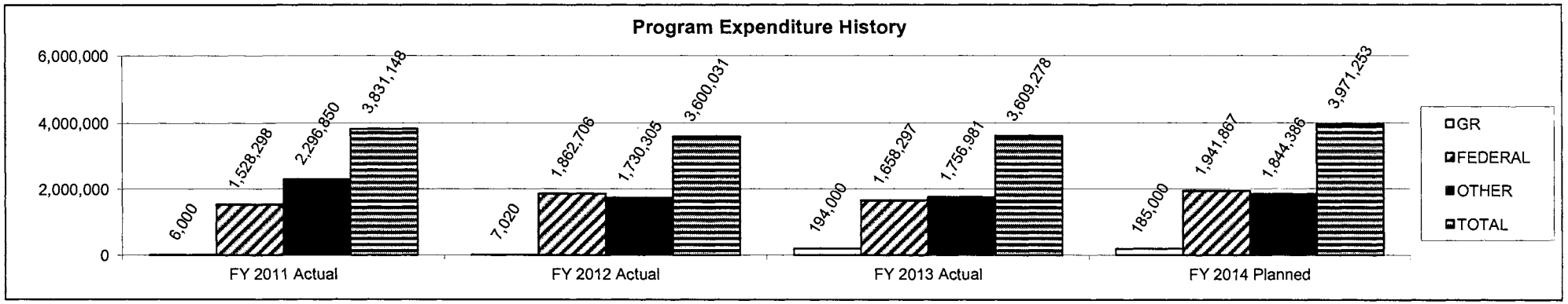
3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Services Block grant requires three dollars of state funds for every four dollars of federal funds. The State Loan Repayment Program Grant requires one dollar of state funds for each dollar of federal funds, which is provided through PRIMO funding. The State Office of Rural Health requires a three dollar state to one dollar federal match, which is provided through PRIMO contracts in rural Missouri communities.

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

No.

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



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

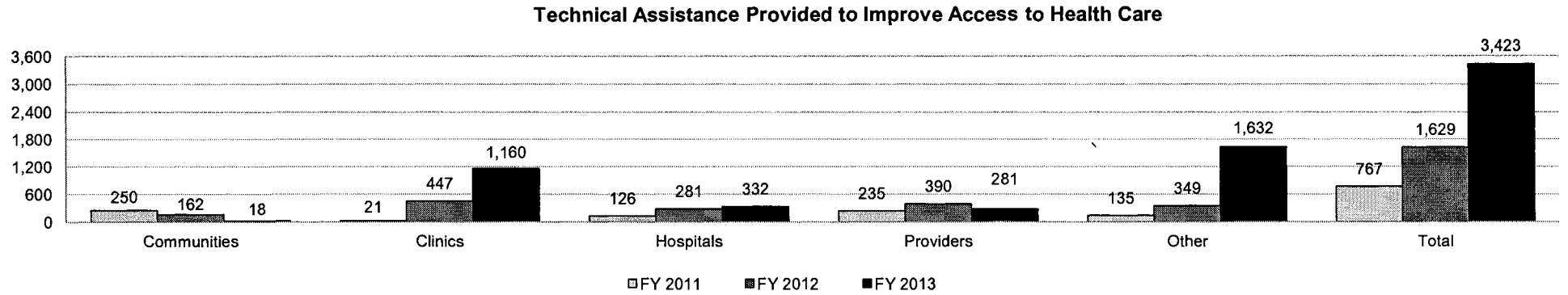
Health Initiatives (0275), Health Access Incentive (0276), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), and Department of Health and Senior Services - Donated (0658).

PROGRAM DESCRIPTION

Health and Senior Services

Office of Primary Care and Rural Health Program

7a. Provide an effectiveness measure.



Note: Technical assistance consists of phone calls; e-mails; webinars; conferences; and one-on-one, face-to-face meetings. The number is unduplicated technical assistance provided to improve access to health care for all Missourians.

PRIMO Loan Recipients

	FY 2012			FY 2013			FY 2014 Proj.			FY 2015 Proj.		
	Recipients that earned Forgiveness*	Recipients working beyond Obligation	Retention Rate**	Recipients that earned Forgiveness*	Recipients working beyond Obligation	Retention Rate**	Recipients that earned Forgiveness*	Recipients working beyond Obligation	Retention Rate**	Recipients that earned Forgiveness*	Recipients working beyond Obligation	Retention Rate**
Physicians	11	8	73%	6	6	100%	5	5	100%	11	10	91%
Dentists	2	2	100%	1	1	100%	1	1	100%	3	3	100%
Dental	1	1	100%	1	1	100%	0	0	0%	1	1	100%
Behavioral	0	0	0%	1	1	100%	1	1	100%	1	1	100%

*This refers to recipients currently working in a healthcare position to satisfy their obligations for repayment of their loans.

**Retention Rate is based on the number of health professionals who stayed in health shortage areas beyond their obligation over the life of the program.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Primary Care and Rural Health Program

7b. Provide an efficiency measure.

Preventive Dental Services Program - Cost Per Child								
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 Proj.	FY 2015 Proj.
Dental Supplies*	$1.23	$1.23	$1.33	$1.33	$1.45	$1.45	$1.45	$1.50

*Includes fluoride varnish, toothbrush, toothpaste, dental floss, and disposable mouth mirror.

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

Number of Clients Served by Fiscal Year								
Program Services to Clients/Individuals	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 Proj.	FY 2015 Proj.
Oral Health Preventive Services Students	18,656	35,308	54,187	64,657	63,948	71,865	75,000	79,000
Oral Health Preventive Services Organizations*	not available	399	541	549	576	695	700	725
Small Rural Hospital Improvement Program	44	44	39	40	43	43	43	43
J-1 Visa Waiver Program	30	30	29	30	30	30	30	30
Critical Access Hospitals receiving financial and TA support	36	36	36	36	36	36	36	36
Total Served	18,766	35,817	54,832	65,312	64,633	72,669	75,809	79,834
National Health Service Corps Providers / Sites	not available	not available	not available	not available	424 / 653	383 / 621	350 / 625	350 / 650

*Includes schools, Head Starts, WIC clinics, child care facilities, health centers, etc.

Number of Clients Served										
	FY 2011 Clients	FY 2011 Actual**	FY 2012 Clients	FY 2012 Actual	FY 2013 Clients	FY 2013 Budget	FY 2014 Clients Proj.	FY 2014 Budget Proj.	FY 2015 Clients Proj.	FY 2015 Budget Proj.
Health Care Delivery Systems*	6	650,000	6	650,000	4	650,000	4	650,000	4	650,000
PRIMO Loan Recipients	76	1,020,000	47	660,000	37	475,000	33	470,000	33	470,000
Nurse Loan Recipients	71	352,500	48	227,500	53	250,000	65	300,000	65	300,000
Loan Repayment Recipients	3	30,000	2	42,500	9	150,000	18	595,000***	18	150,000
Total Served	156		103		103		120		120	

*Health Care Delivery Systems clients indicate the number of facilities where PRIMO investments were made.
**American Recovery and Reinvestment Act (ARRA) funding provided an additional $300,000.
*** Annual budget amounts vary based on the total amount of the loans per student as well as the number of students. A student may have as much as $100,000 in loans or as little as $5,000.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Primary Care and Rural Health Program

7d. Customer Service Satisfaction Measure

How beneficial was the Health Professional Incentive Programs (PRIMO, Nurse Student Loan, State Loan Repayment, and Nurse Loan Repayment) for participants?
(1 being the lowest; 5 being the highest)

	1	2	3	4	5
	1	2	3	23	119
		Yes	**No**	**Don't Know**	**N/A**
Staff are professional		132	0	3	0
Staff are courteous		128	1	3	0
Staff respond in a timely manner		127	1	3	0

Surveys were completed by students and loan repayment participants in December 2012. Surveys are done every three years.

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OFFICE OF MINORITY HEALTH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	155,563	3.39	185,165	5.00	185,165	5.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	22,377	0.55	90,990	1.73	90,990	1.73	0	0.00
TOTAL - PS	177,940	3.94	276,155	6.73	276,155	6.73	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	154,826	0.00	130,024	0.00	131,024	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	104,621	0.00	104,621	0.00	0	0.00
TOTAL - EE	154,826	0.00	234,645	0.00	235,645	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	51,283	0.00	51,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	51,283	0.00	51,000	0.00	50,000	0.00	0	0.00
TOTAL	**384,049**	**3.94**	**561,800**	**6.73**	**561,800**	**6.73**	**0**	**0.00**
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,250	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	433	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,683	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,683**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$384,049**	**3.94**	**$561,800**	**6.73**	**$563,483**	**6.73**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services | **Budget Unit** 58240C
Office of Minority Health
Core - Office of Minority Health

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	185,165	90,990	0	276,155	PS	0	0	0	0
EE	131,024	104,621	0	235,645	EE	0	0	0	0
PSD	50,000	0	0	50,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**366,189**	**195,611**	**0**	**561,800**	**Total**	**0**	**0**	**0**	**0**
FTE	**5.00**	**1.73**	**0.00**	**6.73**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*97,675*	*47,997*	*0*	*145,672*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

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

2. CORE DESCRIPTION

The Office of Minority Health develops public health interventions and provides technical assistance to decrease the rate of health disparities in minority communities, provides technical support for the design of culturally appropriate health messages and educational outreach, convenes minority-specific focus groups, develops and conducts surveys, and assists state and local partners with program implementation for "hard-to-reach" (underserved/vulnerable populations that are geographically, culturally, and economically isolated) minority populations. The office supports six regional minority health alliances that serve as a voice of advocacy and advice for the community in improving the health status of minorities. The office co-sponsors workshops and symposiums to gather and distribute information to communities about emerging health issues, with an emphasis on chronic disease and HIV/AIDS prevention.

CORE DECISION ITEM

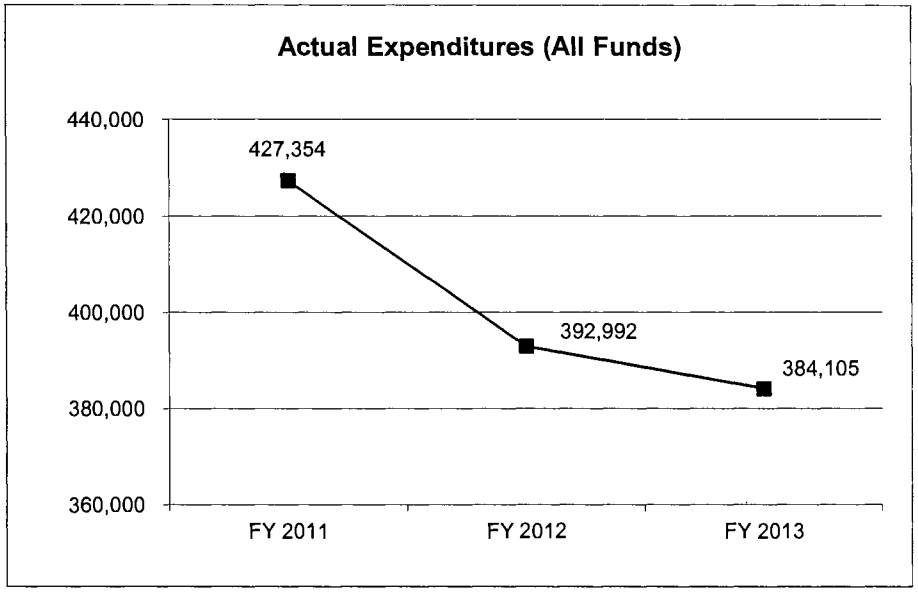
Health and Senior Services | **Budget Unit** 58240C
Office of Minority Health
Core - Office of Minority Health

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

- Office of Minority Health

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	629,466	588,739	593,976	561,800
Less Reverted (All Funds)	(12,981)	(11,716)	(5,209)	N/A
Budget Authority (All Funds)	616,485	577,023	588,767	N/A
Actual Expenditures (All Funds)	427,354	392,992	384,105	N/A
Unexpended (All Funds)	189,131	184,031	204,662	N/A
Unexpended, by Fund:				
General Revenue	3,396	5,095	27,147	N/A
Federal	185,735	178,936	177,515	N/A
Other	0	0	0	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI(
OFFICE OF MINORITY HEALTH

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	6.73	185,165	90,990	0	276,155	
		EE	0.00	130,024	104,621	0	234,645	
		PD	0.00	51,000	0	0	51,000	
		Total	**6.73**	**366,189**	**195,611**	**0**	**561,800**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	467 7146	PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	467 7144	PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	467 7145	EE	0.00	1,000	0	0	1,000	Internal reallocations based on planned expenditures.
Core Reallocation	467 7145	PD	0.00	(1,000)	0	0	(1,000)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PS	6.73	185,165	90,990	0	276,155	
		EE	0.00	131,024	104,621	0	235,645	
		PD	0.00	50,000	0	0	50,000	
		Total	**6.73**	**366,189**	**195,611**	**0**	**561,800**	
GOVERNOR'S RECOMMENDED CORE								
		PS	6.73	185,165	90,990	0	276,155	
		EE	0.00	131,024	104,621	0	235,645	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVI(
OFFICE OF MINORITY HEALTH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	50,000	0	0	50,000	
	Total	**6.73**	**366,189**	**195,611**	**0**	**561,800**	

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OFFICE OF MINORITY HEALTH								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,731	1.00	28,022	1.00	27,744	1.00	0	0.00
HEALTH PROGRAM REP I	31,836	0.79	109,670	2.73	0	0.00	0	0.00
HEALTH PROGRAM REP II	9,450	0.22	0	0.00	90,934	2.69	0	0.00
HEALTH PROGRAM REP III	15,844	0.39	71,814	2.00	75,889	1.50	0	0.00
PUBLIC HEALTH NURSE	0	0.00	40	0.00	0	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	15,319	0.30	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	11,039	0.22	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	480	0.02	0	0.00	15,288	0.54	0	0.00
SPECIAL ASST PROFESSIONAL	66,241	1.00	66,609	1.00	66,300	1.00	0	0.00
TOTAL - PS	**177,940**	**3.94**	**276,155**	**6.73**	**276,155**	**6.73**	**0**	**0.00**
TRAVEL, IN-STATE	21,435	0.00	0	0.00	21,435	0.00	0	0.00
TRAVEL, OUT-OF-STATE	990	0.00	0	0.00	990	0.00	0	0.00
SUPPLIES	17,262	0.00	23,794	0.00	17,808	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	70,880	0.00	17,301	0.00	52,625	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,860	0.00	775	0.00	850	0.00	0	0.00
PROFESSIONAL SERVICES	34,380	0.00	179,950	0.00	127,123	0.00	0	0.00
M&R SERVICES	798	0.00	0	0.00	200	0.00	0	0.00
COMPUTER EQUIPMENT	2,909	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,435	0.00	301	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	209	0.00	209	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,219	0.00	9,566	0.00	13,266	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	233	0.00	350	0.00	0	0.00
MISCELLANEOUS EXPENSES	93	0.00	1,382	0.00	488	0.00	0	0.00
TOTAL - EE	**154,826**	**0.00**	**234,645**	**0.00**	**235,645**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	51,283	0.00	51,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	**51,283**	**0.00**	**51,000**	**0.00**	**50,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$384,049**	**3.94**	**$561,800**	**6.73**	**$561,800**	**6.73**	**$0**	**0.00**
GENERAL REVENUE	**$361,672**	**3.39**	**$366,189**	**5.00**	**$366,189**	**5.00**		**0.00**
FEDERAL FUNDS	**$22,377**	**0.55**	**$195,611**	**1.73**	**$195,611**	**1.73**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Health and Senior Services
Office of Minority Health
Program is found in the following core budget(s):

	Office of Minority Health								TOTAL
GR	366,189								366,189
FEDERAL	195,611								195,611
OTHER	0								0
TOTAL	561,800								561,800

1. What does this program do?

The primary function of the Office of Minority Health (OMH) is to decrease health disparities through leadership and community involvement in minority communities by developing public health interventions and providing technical support to assist in decreasing the rate of health disparity. The office provides technical support for the design of culturally appropriate health messages and educational outreach, convenes specific minority focus groups, conducts surveys, and assists with program implementation for "hard-to-reach" (underserved/vulnerable populations that are geographically, culturally, and economically isolated) minority populations. The office supports six regional minority health alliances that serve as a voice of advocacy for their respective communities in identifying and improving the health status of minorities. The office's three major health initiatives are HIV/AIDS prevention and reduction in the African American community, obesity prevention, and infant mortality reduction. The office also assists Hispanic communities and organizations with developing strategies to address health care issues and barriers in rural and metropolitan areas. Other key activities include co-sponsoring workshops, professional symposiums, and community health promotion events.

The Office of Minority Health also contracts with the Paula J. Carter Center on Minority Health and Aging, which is housed on the Lincoln University campus. The center is charged with conducting training, participatory research, initiating evidence-based programming, and housing a repository of information that supports efforts to reduce minority health disparities. Current projects include diabetes health promotion in Callaway and Howard County and a nutrition program for rural minority communities. The Paula J. Carter Center also hosts the annual Missouri Institute on Minority Aging which is designed to present evidenced-based data to health care providers and the public on health care issues that impact underserved minority senior populations.

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

Section 192.083, RSMo.

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

No.

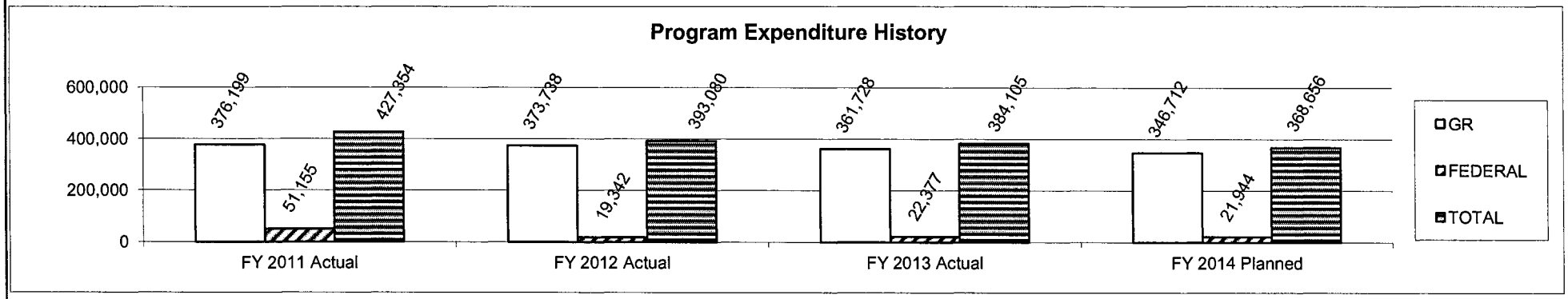
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Health and Senior Services
Office of Minority Health

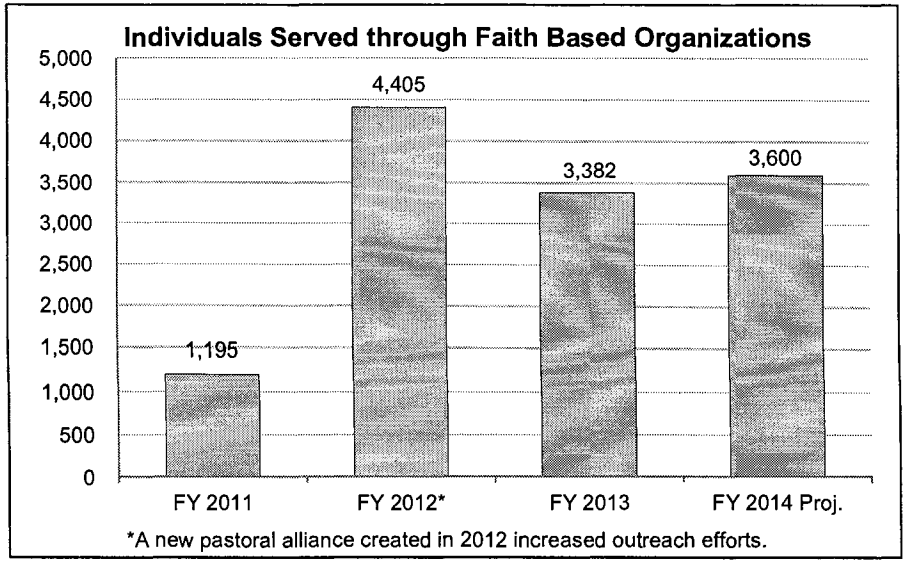
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

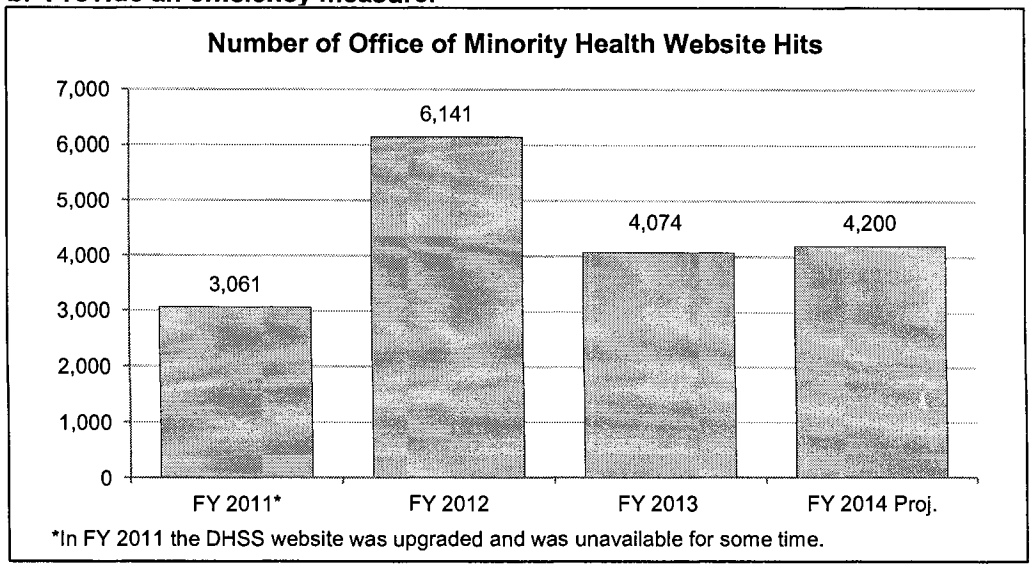
Not applicable.

7a. Provide an effectiveness measure.



*A new pastoral alliance created in 2012 increased outreach efforts.

7b. Provide an efficiency measure.



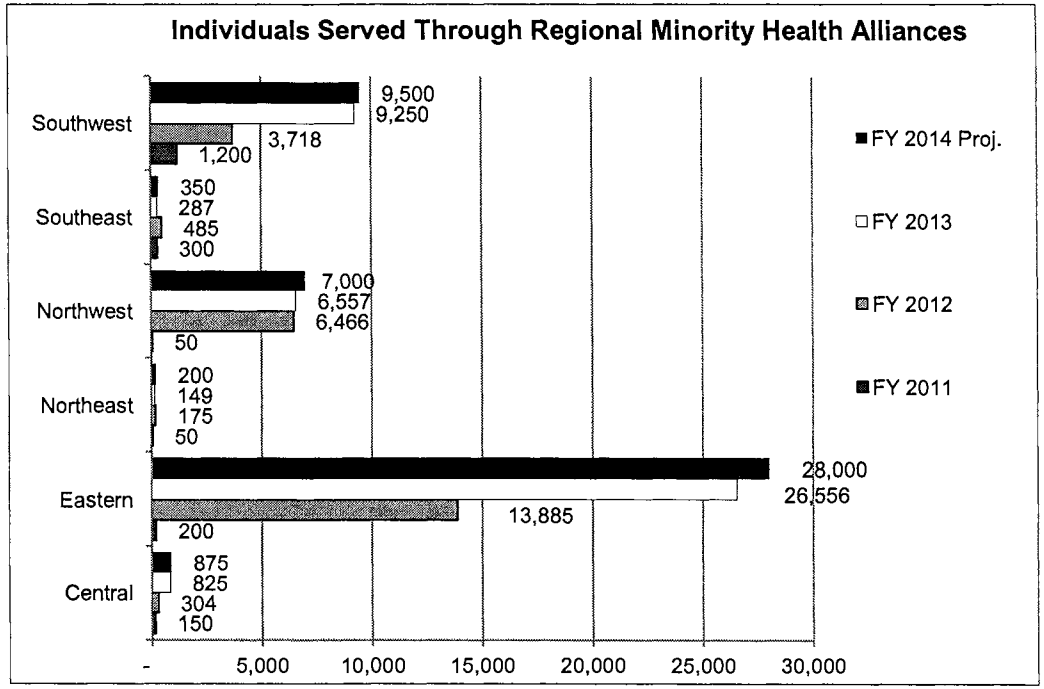
*In FY 2011 the DHSS website was upgraded and was unavailable for some time.

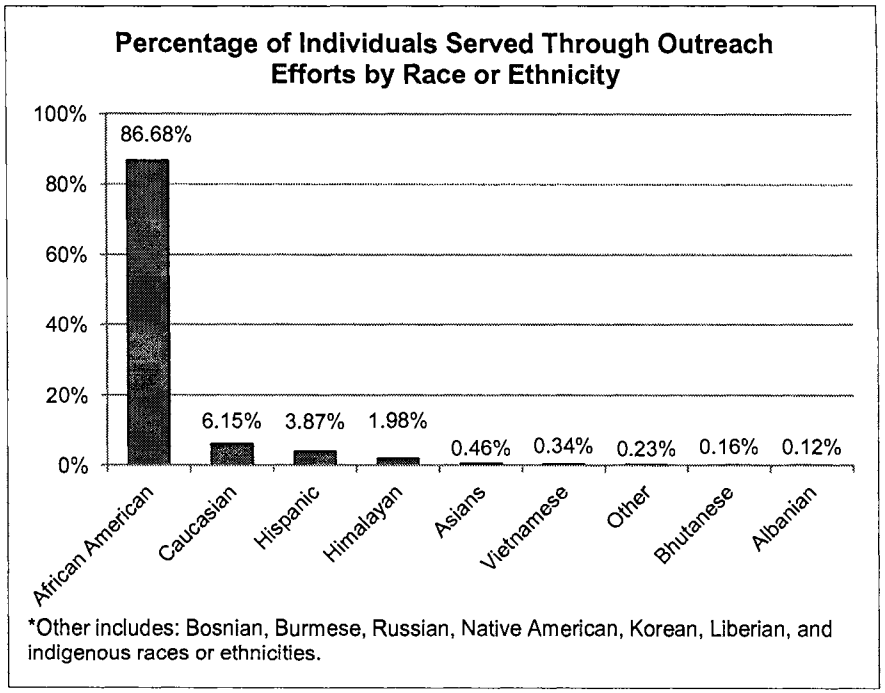
PROGRAM DESCRIPTION

Health and Senior Services

Office of Minority Health

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





Health screenings (based on returned surveys) were conducted by agencies at events co-sponsored by the DHSS Office of Minority Health in FY 2013.

BMI Evaluations	505	Posture Evaluation	251	EKG	131
Cholesterol	370	Nutrition/Healthy Eating	115	Cancer Screening	97
Check Blood Pressure	818	Dental Hygiene	190	Disability Awareness	128
Renal Function	201	Donor Registry	200	Alzheimer's Awareness	76
Eye/Glaucoma	272	Prostate Exam	164	All Other	259
Diabetes	343	Flu Shots	115	**GRAND TOTAL**	**4,235**

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OFFICE OF EMERGENCY COORD								
CORE								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	2,713,051	52.91	3,212,151	61.51	1,929,673	37.02	0	0.00
TOTAL - PS	2,713,051	52.91	3,212,151	61.51	1,929,673	37.02	0	0.00
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	1,056,329	0.00	2,263,776	0.00	1,259,043	0.00	0	0.00
TOTAL - EE	1,056,329	0.00	2,263,776	0.00	1,259,043	0.00	0	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	12,631,624	0.00	14,726,340	0.00	15,311,073	0.00	0	0.00
INSURANCE DEDICATED FUND	0	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	12,631,624	0.00	15,226,340	0.00	15,811,073	0.00	0	0.00
TOTAL	**16,401,004**	**52.91**	**20,702,267**	**61.51**	**18,999,789**	**37.02**	**0**	**0.00**
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	9,260	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	9,260	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**9,260**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$16,401,004**	**52.91**	**$20,702,267**	**61.51**	**$19,009,049**	**37.02**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Office of Emergency Coordination

Budget Unit 58020C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	1,929,673	0	1,929,673
EE	0	2,143,776	0	2,143,776
PSD	0	14,726,340	500,000	15,226,340
TRF	0	0	0	0
Total	**0**	**18,799,789**	**500,000**	**19,299,789**
FTE	**0.00**	**37.02**	**0.00**	**37.02**
Est. Fringe	*0*	*1,017,903*	*0*	*1,017,903*

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

Other Funds: Insurance Dedicated Fund (0566).

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

2. CORE DESCRIPTION

The Office of Emergency Coordination (OEC), in collaboration with the State Emergency Management Agency (SEMA), manages the planning and response activities for public health emergencies, including natural and man-made disasters (i.e. floods, tornadoes, earthquakes, influenza pandemics, and disease outbreaks; environmental hazardous spills, biological and chemical terrorism, and nuclear power plant accidents). OEC is responsible for two federal grants: the Public Health Emergency Preparedness/Cities Readiness Initiative Grant and the Hospital Preparedness Grant. Through OEC, the Department of Health and Senior Services provides emergency reporting of and health care guidance for disease outbreaks and other disasters, as well as coordination of the department's response to those events. Coordination of local emergency response plans is managed through contracts with all 115 Missouri local public health agencies, which are monitored on an annual basis. The collaboration of OEC and SEMA assures systems are in place to protect the health of Missourians during a public health emergency through partnerships with local public health agencies, hospitals and other health care organizations, local government and law enforcement agencies, schools, and other partners. OEC and SEMA design, conduct, organize, and evaluate training exercises across the state. Training and exercises help responders practice, build partnerships, and aid in finding problems before a real situation occurs. OEC and SEMA assist communities to establish and maintain Medical Reserve Corps in communities and utilize the web-based Show-Me Response health care volunteer registry. The Ready-in-3 program provides educational emergency preparedness materials for Missouri citizens. OEC and SEMA work to provide specific emergency response programs including the Strategic National Stockpile (SNS), the SNS Cities Readiness Initiative (CRI), and the CHEMPACK program. SNS offers an emergency supply of medications, antidotes, and medical supplies, to be disseminated in a timely and efficient manner. The CRI facilitates planning and increasing local capacity for agencies in the Kansas City and St. Louis areas to distribute SNS assets within 48 hours. The CHEMPACK program provides pre-positioned nerve agent and chemical weapon antidotes and other supplies.

CORE DECISION ITEM

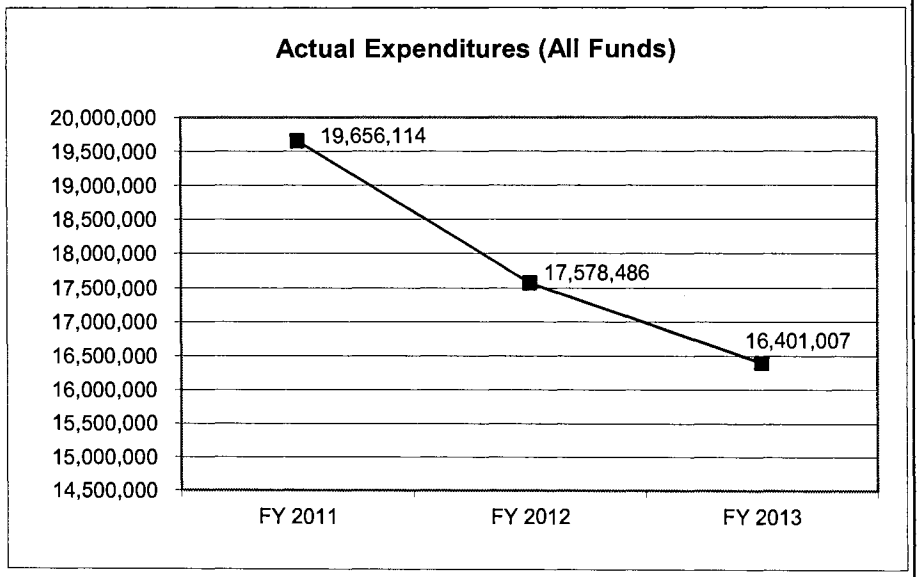
Health and Senior Services | **Budget Unit** 58020C
Community and Public Health
Core - Office of Emergency Coordination

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

Office of Emergency Coordination

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	23,328,266	23,316,266	23,367,802	20,702,267
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,328,266	23,316,266	23,367,802	N/A
Actual Expenditures (All Funds)	19,656,114	17,578,486	16,401,007	N/A
Unexpended (All Funds)	3,672,152	5,737,780	6,966,795	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,672,152	5,737,780	6,966,795	N/A
Other	0	0	0	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI(
OFFICE OF EMERGENCY COORD

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	61.51	0	3,212,151	0	3,212,151	
			EE	0.00	0	2,263,776	0	2,263,776	
			PD	0.00	0	14,726,340	500,000	15,226,340	
			Total	**61.51**	**0**	**20,202,267**	**500,000**	**20,702,267**	
DEPARTMENT CORE ADJUSTMENTS									
Transfer Out	729	5903	PS	(22.49)	0	(1,117,478)	0	(1,117,478)	Transfer Center for Emergency Response and Terrorism staff and related expenses to the State Emergency Management Agency.
Transfer Out	729	5641	EE	0.00	0	(120,000)	0	(120,000)	Transfer Center for Emergency Response and Terrorism staff and related expenses to the State Emergency Management Agency.
Core Reallocation	754	5903	PS	(2.00)	0	(165,000)	0	(165,000)	Internal reallocations based on planned expenditures.
Core Reallocation	814	5903	PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	814	5641	EE	0.00	0	(884,733)	0	(884,733)	Internal reallocations based on planned expenditures.
Core Reallocation	814	5641	PD	0.00	0	884,733	0	884,733	Internal reallocations based on planned expenditures.
Core Reallocation	1492	5641	PD	0.00	0	(300,000)	0	(300,000)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				**(24.49)**	**0**	**(1,702,478)**	**0**	**(1,702,478)**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVI(
OFFICE OF EMERGENCY COORD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	37.02	0	1,929,673	0	1,929,673	
	EE	0.00	0	1,259,043	0	1,259,043	
	PD	0.00	0	15,311,073	500,000	15,811,073	
	Total	**37.02**	**0**	**18,499,789**	**500,000**	**18,999,789**	
GOVERNOR'S RECOMMENDED CORE							
	PS	37.02	0	1,929,673	0	1,929,673	
	EE	0.00	0	1,259,043	0	1,259,043	
	PD	0.00	0	15,311,073	500,000	15,811,073	
	Total	**37.02**	**0**	**18,499,789**	**500,000**	**18,999,789**	

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OFFICE OF EMERGENCY COORD								
CORE								
SALARIES & WAGES	0	0.00	0	0.00	0	(0.00)	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	58,424	2.06	70,074	2.33	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	42,542	1.69	94,043	3.49	34,568	1.41	0	0.00
PUBLIC INFORMATION COOR	0	0.00	8,271	0.18	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	54,315	1.00	68,356	1.16	0	(0.00)	0	0.00
TRAINING TECH II	79,080	1.67	116,682	2.33	0	0.00	0	0.00
TRAINING TECH III	38,719	0.86	65,627	1.16	0	(0.00)	0	0.00
PLANNER II	25,382	0.58	0	0.00	0	0.00	0	0.00
PLANNER III	296,176	5.72	407,209	7.14	20,124	0.55	0	0.00
HEALTH PROGRAM REP I	39,290	1.19	81,920	2.33	0	0.00	0	0.00
HEALTH PROGRAM REP II	74,417	2.03	81,237	2.10	84,238	2.30	0	0.00
HEALTH PROGRAM REP III	169,592	3.94	214,494	4.65	208,618	3.68	0	0.00
EPIDEMIOLOGY SPECIALIST	102,326	2.31	136,889	2.86	90,978	2.30	0	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	281,692	5.40	386,936	6.87	419,026	6.85	0	0.00
HEALTH FACILITIES CNSLT	393	0.01	0	0.00	0	0.00	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	9,091	0.29	0	0.00	22,235	0.63	0	0.00
PUBLIC HEALTH LAB SCIENTIST	14,297	0.39	0	0.00	41,078	1.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	72,385	1.76	103,302	2.33	101,794	2.65	0	0.00
MEDICAL CNSLT	215,014	1.71	272,219	2.21	206,605	1.70	0	0.00
PUBLIC HEALTH SENIOR NURSE	52,133	1.00	68,302	1.16	0	(0.00)	0	0.00
PUBLIC HEALTH CONSULTANT NURSE	69,994	1.00	91,463	1.16	0	(0.00)	0	0.00
PROGRAM SPECIALIST I MH	45,042	0.98	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	41,649	0.73	6,837	0.12	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	113	0.00	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC IV	70,807	1.39	0	0.00	111,945	1.95	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	9,414	0.15	0	0.00	15,375	0.22	0	0.00
LABORATORY MGR B1	114,726	2.15	66,960	1.16	81,610	1.67	0	0.00
LABORATORY MANAGER B2	115,014	1.97	74,170	1.16	142,542	2.24	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	197,332	3.63	151,630	2.40	145,253	2.30	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	144,514	2.35	401,549	5.81	33,282	0.68	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	13,100	0.18	9,904	0.12	8,938	0.11	0	0.00
DESIGNATED PRINCIPAL ASST DIV	78,857	1.00	79,108	1.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OFFICE OF EMERGENCY COORD								
CORE								
ADMINISTRATIVE ASSISTANT	12,437	0.38	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	71,152	1.92	132,044	5.71	161,464	4.78	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	68,957	0.99	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	60	0.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM CONSULTANT	34,615	0.48	22,925	0.57	0	(0.00)	0	0.00
TOTAL - PS	**2,713,051**	**52.91**	**3,212,151**	**61.51**	**1,929,673**	**37.02**	**0**	**0.00**
TRAVEL, IN-STATE	107,235	0.00	113,542	0.00	107,235	0.00	0	0.00
TRAVEL, OUT-OF-STATE	25,240	0.00	15,562	0.00	25,240	0.00	0	0.00
SUPPLIES	215,056	0.00	327,436	0.00	296,988	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	25,060	0.00	30,952	0.00	30,968	0.00	0	0.00
COMMUNICATION SERV & SUPP	30,711	0.00	33,415	0.00	37,951	0.00	0	0.00
PROFESSIONAL SERVICES	316,009	0.00	475,520	0.00	390,509	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	5,515	0.00	0	0.00	0	0.00
M&R SERVICES	211,863	0.00	164,703	0.00	261,810	0.00	0	0.00
COMPUTER EQUIPMENT	1,227	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	4,019	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	118,819	0.00	1,035,708	0.00	102,033	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,075	0.00	16,573	0.00	5,036	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	646	0.00	4,390	0.00	793	0.00	0	0.00
MISCELLANEOUS EXPENSES	388	0.00	36,441	0.00	480	0.00	0	0.00
TOTAL - EE	**1,056,329**	**0.00**	**2,263,776**	**0.00**	**1,259,043**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	12,631,624	0.00	15,226,340	0.00	15,811,073	0.00	0	0.00
TOTAL - PD	**12,631,624**	**0.00**	**15,226,340**	**0.00**	**15,811,073**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$16,401,004**	**52.91**	**$20,702,267**	**61.51**	**$18,999,789**	**37.02**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$16,401,004**	**52.91**	**$20,202,267**	**61.51**	**$18,499,789**	**37.02**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Health and Senior Services
Office of Emergency Coordination (OEC)
Program is found in the following core budget(s):

	DCPH Programs and Contracts	OEC					TOTAL
GR	0	0					0
FEDERAL	123,435	13,725,528					13,848,963
OTHER	0	500,000					500,000
TOTAL	123,435	14,225,528					14,348,963

1. What does this program do?

Through an executive order signed by the Governor, effective August 28, 2013, the Office of Emergency Coordination (OEC) was integrated into the State Emergency Management Agency (SEMA) of the Missouri Department of Public Safety (DPS). Through collaboration between DPS and the Department of Health and Senior Services (DHSS), the transfer of OEC resulted in enhanced preparedness resources for local agencies and organizations without increasing costs. n collaboration with DHSS, SEMA will continue to work with local public health agencies, schools, hospitals, universities, communities, functional needs populations, and health care associations. The integration into SEMA will enhance integration of OEC activities with local government agencies, law enforcement, and other partners to build a truly comprehensive system to respond quickly and effectively at the local, regional, and state levels. SEMA functions will now be coordinated between the two state agencies, with the division of labor to compliment the mission of each agency. SEMA staff will continue to work with federal and local partners to build a stronger public health system to respond to potential biological, chemical, or nuclear emergencies; natural disasters; emerging infectious diseases; and pandemic influenza. Programs transferred include the Strategic National Stockpile (SNS): a national supply of medications, antidotes, and medical supplies that can be disseminated in a timely and efficient manner; as well as the Cities Readiness Initiative: a Center for Disease Control and Prevention (CDC) effort ensuring the Kansas City and St. Louis regions are able to prophylaxis 100 percent of their population in the aftermath of a bioterrorism event. DHSS will continue to operate the department's Emergency Response Center (ERC) and coordinate the statewide public health response. All health alert information from CDC and the Health Resources and Services Administration is coordinated through the ERC. SEMA will oversee the planning at the state and local levels, provide a Ready in 3 educational outreach program, offer trainings, and provide technical assistance to local and regional public health partners.

The CDC Public Health Emergency Preparedness Grant and the U.S. Department of Health and Human Services, Assistant Secretary for Preparedness and Response (ASPR) Hospital Preparedness Grant support the public health and the hospital preparedness planning and preparedness efforts of both DHSS and SEMA. The ASPR Grant funding is used to upgrade the state's health care system through enhanced disease reporting systems, decontamination of equipment, and communication systems. This funding also enables hospitals throughout the state to be better prepared to handle epidemics, exposures to chemical toxins, and mass casualties.

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

National Security Act.

Health and Senior Services
Office of Emergency Coordination (OEC)

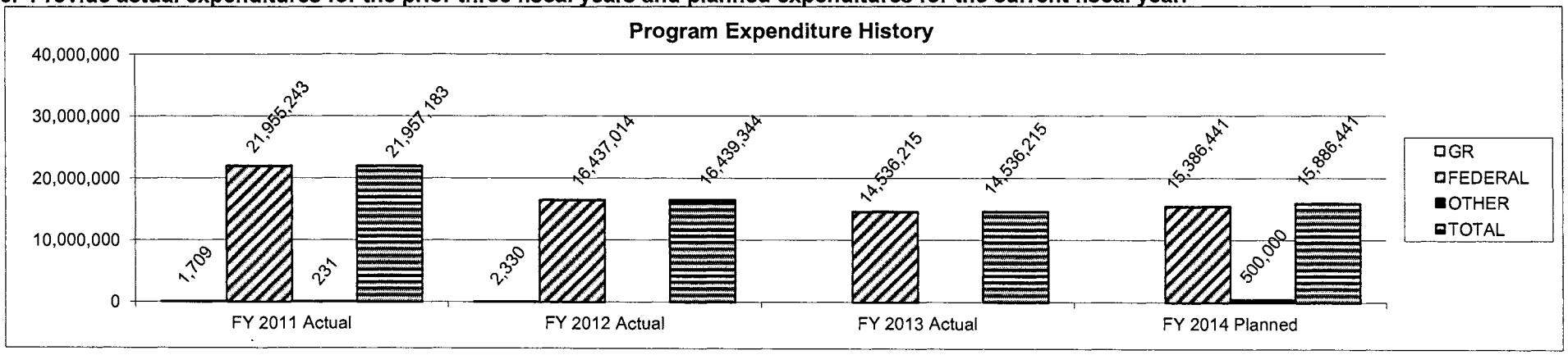
3. Are there federal matching requirements? If yes, please explain.

Yes, the federal match rate is ten percent.

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

No.

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



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

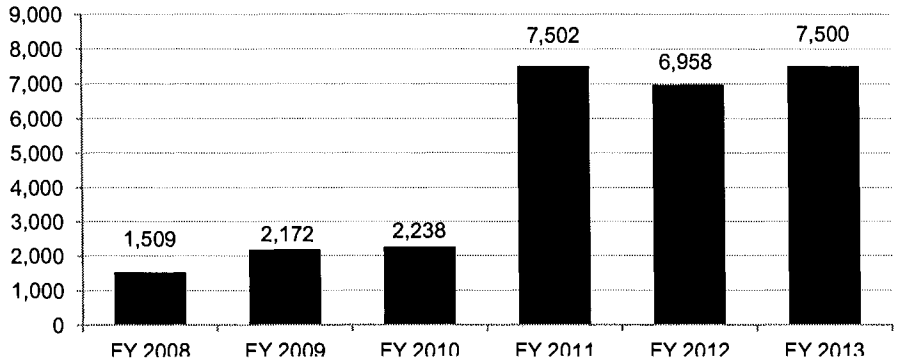
In FY 2014, the legislature appropriated $500,000 in insurance dedicated funds for the Poison Control Hotline in the OEC budget.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Emergency Coordination (OEC)

7a. Provide an effectiveness measure.



Show-Me Response is Missouri's Emergency System for Advance Registration of Volunteer Health Professionals (ESAR-VHP) and is a robust and well-functioning database with over 7,000 registrants representing RNs, physicians, and other professionals who are willing to volunteer in the event of an emergency. Thirty-four local/regional Medical Reserve Corps (MRC) units use Show-Me Response to manage volunteers. Show-Me Response now includes more than 3,000 RNs and 400 physicians.

7b. Provide an efficiency measure.

Strategic National Stockpile (SNS) Plan Evaluation

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Rating	89%	97%	99%	92%	99%

The rating indicates Missouri's readiness in providing prophylaxis to its citizens during a biological event. In summer 2011, DHSS initiated a new Partner Readiness Evaluation Program (PREP) to evaluate local plans and provide technical assistance. Increased emphasis has been placed on the review of local prophylaxis plans.

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

Families Reached Through Disaster Preparedness (Ready in 3) Education

FY 2008	FY 2009	FY 2012	FY 2011	FY 2012	FY 2013
370,000	447,000	500,000	476,903	310,208	244,819

The Ready in 3 disaster preparedness program provides Missourians with tools and resources to assist them in preparing for emergencies of all kinds. The program distributes resources to all Missourians and to specific groups such as dialysis patients, child care providers, schools, meteorologists, adult care facilities, employers, senior citizens, faith-based organizations, pet owners, homebound individuals, and individuals using oxygen. The tools and resources are available in multiple languages and online for printing. With the convenience and accessibility of the Internet, many families and individuals are now downloading and printing their own materials.

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STATE PUBLIC HEALTH LAB								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,460,282	36.11	1,517,678	44.18	1,517,678	44.18	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	537,385	14.47	541,499	14.70	706,499	16.70	0	0.00
MO PUBLIC HEALTH SERVICES	1,185,237	30.63	1,329,105	33.14	1,329,105	33.14	0	0.00
CHILDHOOD LEAD TESTING	16,797	0.46	16,936	0.50	16,936	0.50	0	0.00
TOTAL - PS	3,199,701	81.67	3,405,218	92.52	3,570,218	94.52	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	409,268	0.00	435,704	0.00	409,292	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,167,389	0.00	1,167,055	0.00	1,167,055	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	2,882,477	0.00	3,608,210	0.00	3,608,210	0.00	0	0.00
SAFE DRINKING WATER FUND	351,000	0.00	434,532	0.00	434,532	0.00	0	0.00
CHILDHOOD LEAD TESTING	31,368	0.00	46,368	0.00	46,368	0.00	0	0.00
TOTAL - EE	4,841,502	0.00	5,691,869	0.00	5,665,457	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	26,437	0.00	0	0.00	26,412	0.00	0	0.00
TOTAL - PD	26,437	0.00	0	0.00	26,412	0.00	0	0.00
TOTAL	**8,067,640**	**81.67**	**9,097,087**	**92.52**	**9,262,087**	**94.52**	**0**	**0.00**
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	11,053	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	4,176	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	8,295	0.00	0	0.00
CHILDHOOD LEAD TESTING	0	0.00	0	0.00	125	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	23,649	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**23,649**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$8,067,640**	**81.67**	**$9,097,087**	**92.52**	**$9,285,736**	**94.52**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services
Division of Community and Public Health
Core - State Public Health Laboratory

Budget Unit 58065C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	1,517,678	706,499	1,346,041	3,570,218
EE	409,292	1,167,055	4,089,110	5,665,457
PSD	26,412	0	0	26,412
TRF	0	0	0	0
Total	1,953,382	1,873,554	5,435,151	9,262,087
FTE	44.18	16.70	33.64	94.52
Est. Fringe	*800,575*	*372,678*	*710,037*	*1,883,290*

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

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).

2. CORE DESCRIPTION

The State Public Health Laboratory (SPHL) is vitally important to community and public health, providing a broad range of disease control and surveillance, preventive healthcare, emergency preparedness, all-hazards laboratory response, environmental monitoring, and laboratory improvement services. The SPHL operates specialty units in Jefferson City and Poplar Bluff providing services to physicians, veterinarians, law enforcement, local and district public health personnel, hospitals, and private laboratories. The SPHL conducts testing in the fields of sexually transmitted disease (STD) serology, virology, microbiology, tuberculosis, chemistry, environmental bacteriology, and newborn screening, allowing medical practitioners to identify harmful conditions and provide appropriate treatment. The SPHL also conducts analyses of water and food to assure its safe use. The SPHL is the reference laboratory in the state, serving the department, local health agencies, and medical professionals and institutions throughout Missouri by confirming results or completing organism identification. The SPHL is the leader in the state for acquiring and implementing advanced technologies and methodologies to detect newly emerging or re-emerging diseases of public health consequence. Examples include foodborne diseases, future pandemic strains of influenza (H7N9), antibiotic-resistant bacteria, Chlamydia, Gonorrhea, and extensively drug-resistant tuberculosis.

Serving as the primary state response laboratory for biological and chemical terrorism events, the SPHL also conducts program evaluations for municipal, hospital, and private laboratories; supports public safety programs (implied consent/breath alcohol); and supervises certifications and operations of breath alcohol analyzers. Disease outbreaks and exposures to toxic substances are major public health concerns. Many programs within state government require routine and specialized public health laboratory services to support their objectives in protecting the health of the public and in supporting programs that assure the health of communities.

CORE DECISION ITEM

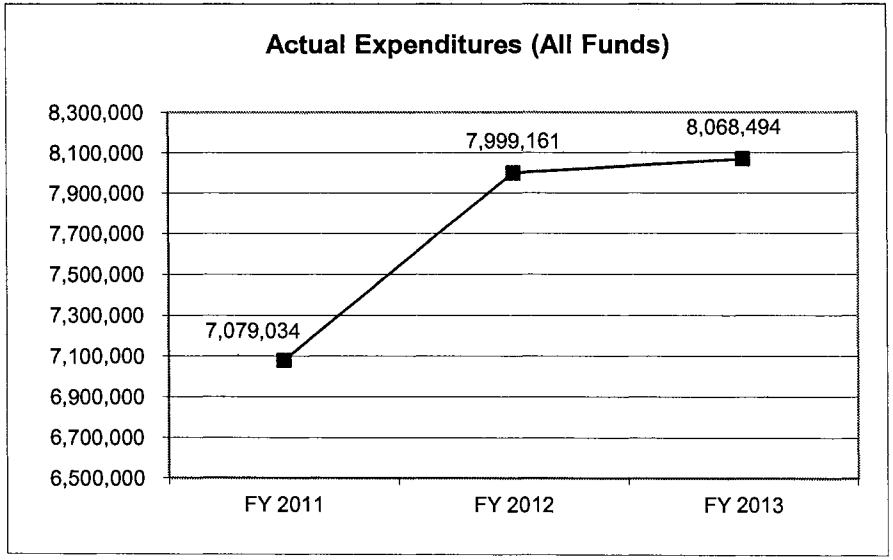
Health and Senior Services | **Budget Unit** 58065C
Division of Community and Public Health
Core - State Public Health Laboratory

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

State Public Health Laboratory

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	9,166,025	9,072,150	9,058,214	9,097,087
Less Reverted (All Funds)	(64,348)	(57,446)	(45,163)	N/A
Budget Authority (All Funds)	9,101,677	9,014,704	9,013,051	N/A
Actual Expenditures (All Funds)	7,079,034	7,999,161	8,068,494	N/A
Unexpended (All Funds)	2,022,643	1,015,543	944,557	N/A
Unexpended, by Fund:				
General Revenue	3	0	0	N/A
Federal	225,967	132	0	N/A
Other	1,796,673	1,015,411	944,557	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI(
STATE PUBLIC HEALTH LAB

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	92.52	1,517,678	541,499	1,346,041	3,405,218	
			EE	0.00	435,704	1,167,055	4,089,110	5,691,869	
			Total	**92.52**	**1,953,382**	**1,708,554**	**5,435,151**	**9,097,087**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	755	4174	PS	2.00	0	165,000	0	165,000	Internal reallocations based on planned expenditures.
Core Reallocation	758	4174	PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	758	0219	PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	758	0220	EE	0.00	(26,412)	0	0	(26,412)	Internal reallocations based on planned expenditures.
Core Reallocation	758	0220	PD	0.00	26,412	0	0	26,412	Internal reallocations based on planned expenditures.
Core Reallocation	762	0222	PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				**2.00**	**0**	**165,000**	**0**	**165,000**	
DEPARTMENT CORE REQUEST									
			PS	94.52	1,517,678	706,499	1,346,041	3,570,218	
			EE	0.00	409,292	1,167,055	4,089,110	5,665,457	
			PD	0.00	26,412	0	0	26,412	
			Total	**94.52**	**1,953,382**	**1,873,554**	**5,435,151**	**9,262,087**	
GOVERNOR'S RECOMMENDED CORE									
			PS	94.52	1,517,678	706,499	1,346,041	3,570,218	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVI(
STATE PUBLIC HEALTH LAB

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	409,292	1,167,055	4,089,110	5,665,457	
	PD	0.00	26,412	0	0	26,412	
	Total	**94.52**	**1,953,382**	**1,873,554**	**5,435,151**	**9,262,087**	

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STATE PUBLIC HEALTH LAB								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	95,330	4.31	101,401	5.04	115,710	5.40	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	21,741	1.05	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	131,913	4.80	104,707	3.98	142,242	5.24	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	137,842	6.19	142,693	6.53	158,715	7.16	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	108,793	4.29	97,103	3.92	124,342	4.89	0	0.00
INFORMATION TECHNOLOGIST III	104	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	550	0.01	9,933	0.47	0	0.00	0	0.00
STOREKEEPER I	25,443	1.00	26,798	1.00	26,087	1.05	0	0.00
STOREKEEPER II	33,489	1.00	18,069	0.53	34,336	1.05	0	0.00
OFFICE SERVICES COOR	15,108	0.33	41,781	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	21,513	0.89	23,332	1.00	24,834	1.10	0	0.00
ACCOUNTANT I	30,492	1.00	28,032	1.00	31,402	1.10	0	0.00
MANAGEMENT ANALYSIS SPEC I	44,172	1.00	40,957	1.00	45,225	1.10	0	0.00
HEALTH PROGRAM REP I	361	0.01	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	37,031	1.01	34,016	1.00	43,669	1.18	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	145,934	4.68	151,214	4.95	232,606	8.20	0	0.00
PUBLIC HEALTH LAB SCIENTIST	635,533	17.27	759,426	21.87	630,499	18.81	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	602,746	14.48	552,505	14.05	694,280	15.50	0	0.00
MEDICAL TECHNOLOGIST II	34,064	1.00	65,397	2.02	34,771	1.19	0	0.00
ENVIRONMENTAL SPEC IV	182	0.00	0	0.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	30,603	0.67	0	0.00	47,136	1.05	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	61,341	1.00	56,775	1.00	62,803	1.10	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	53,387	0.85	58,120	1.00	52,033	0.91	0	0.00
LABORATORY MGR B1	257,931	4.77	302,422	5.96	306,439	5.71	0	0.00
LABORATORY MANAGER B2	405,614	6.88	423,906	8.22	454,657	7.49	0	0.00
LABORATORY MGR B3	147,415	1.98	137,240	2.00	152,065	2.19	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	58,840	1.00	57,656	0.97	60,398	1.07	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	60,056	0.82	68,094	1.00	67,623	1.00	0	0.00
PROJECT SPECIALIST	10,738	0.30	0	0.00	13,769	0.49	0	0.00
TYPIST	2,038	0.09	11,097	0.95	0	0.00	0	0.00
ACCOUNT CLERK	0	0.00	5,181	0.49	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STATE PUBLIC HEALTH LAB								
CORE								
HEALTH PROGRAM CONSULTANT	11,138	0.04	65,622	0.52	14,577	0.54	0	0.00
TOTAL - PS	**3,199,701**	**81.67**	**3,405,218**	**92.52**	**3,570,218**	**94.52**	**0**	**0.00**
TRAVEL, IN-STATE	8,802	0.00	8,376	0.00	9,414	0.00	0	0.00
TRAVEL, OUT-OF-STATE	19,485	0.00	1,889	0.00	19,891	0.00	0	0.00
SUPPLIES	3,705,878	0.00	4,639,633	0.00	4,342,138	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	50,599	0.00	38,565	0.00	55,398	0.00	0	0.00
COMMUNICATION SERV & SUPP	7,068	0.00	172	0.00	8,151	0.00	0	0.00
PROFESSIONAL SERVICES	841,672	0.00	708,227	0.00	1,004,122	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	150	0.00	200	0.00	190	0.00	0	0.00
M&R SERVICES	154,209	0.00	244,784	0.00	174,114	0.00	0	0.00
COMPUTER EQUIPMENT	8,023	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,163	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	45,455	0.00	47,722	0.00	51,879	0.00	0	0.00
MISCELLANEOUS EXPENSES	161	0.00	138	0.00	160	0.00	0	0.00
TOTAL - EE	**4,841,502**	**0.00**	**5,691,869**	**0.00**	**5,665,457**	**0.00**	**0**	**0.00**
DEBT SERVICE	26,437	0.00	0	0.00	26,412	0.00	0	0.00
TOTAL - PD	**26,437**	**0.00**	**0**	**0.00**	**26,412**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$8,067,640**	**81.67**	**$9,097,087**	**92.52**	**$9,262,087**	**94.52**	**$0**	**0.00**
GENERAL REVENUE	**$1,895,987**	**36.11**	**$1,953,382**	**44.18**	**$1,953,382**	**44.18**		**0.00**
FEDERAL FUNDS	**$1,704,774**	**14.47**	**$1,708,554**	**14.70**	**$1,873,554**	**16.70**		**0.00**
OTHER FUNDS	**$4,466,879**	**31.09**	**$5,435,151**	**33.64**	**$5,435,151**	**33.64**		**0.00**

PROGRAM DESCRIPTION

Department of Health and Senior Services
State Public Health Laboratory
Program is found in the following core budget(s):

	SPHL	OEC	DCPH Program Operations					TOTAL
GR	1,953,382	0	0					1,953,382
FEDERAL	1,873,554	823,733	151,128					2,848,415
OTHER	5,376,911	0	0					5,376,911
TOTAL	9,203,847	823,733	151,128					10,178,708

1. What does this program do?

The Missouri State Public Health Laboratory (SPHL) provides laboratory support in the diagnosis and investigation of disease and hazards that threaten public health. Responsibilities include sample analysis and microbiologic identification, disease control and surveillance, reference and specialized testing, food safety, and emergency terrorism response. The SPHL is accredited under the Clinical Laboratory Improvement Amendments and possesses the required capabilities to provide specialized testing for tuberculosis, rabies, botulism toxin, anthrax, West Nile Virus, plague, and various chemical contaminants, and to identify newly emerging threats such as avian flu, pandemic influenza, and Middle East Respiratory Syndrome (MERS-CoV).

As mandated by Missouri law, the Department of Health and Senior Services (DHSS) screens infants born in Missouri for the presence of certain genetic, endocrine, and metabolic disorders. Missouri is currently screening for 30 core conditions (including hearing) recommended by HRSA's Discretionary Advisory Committee on Heritable Disorders in Newborns and Children. When considering secondary conditions, more than 70 disorders can now be detected through Missouri's newborn screening program for disorders within the following categories: congenital adrenal hyperplasia, cystic fibrosis, primary congenital hypothyroidism, classical galactosemia, amino acid disorders including phenylketonuria, organic acid disorders, lysosomal storage disorders, fatty acid disorders, hemoglobinopathies, and biotinidase deficiency. The results of these laboratory tests provide early detection of these conditions that otherwise may not be detected until illness, disability, or death occurs.

The Breath Alcohol Program approves, disapproves, and issues permits to law enforcement agencies in Missouri for chemical analysis of blood, breath, urine, or saliva for alcohol and drugs. This unit approves evidential breath analyzers and establishes standards and methods for instrument operation, inspections, quality control, training, and approval of training to assure standards meet state regulations.

The SPHL performs bacteriological testing of nearly 65,000 samples each year from more than 2,000 public drinking water supplies in Missouri to ensure state and federal regulatory requirements for safe drinking water are met. These drinking water sources serve more than 50 percent of the state's population.

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

Chapter 196, RSMo; Sections 191.331-333, 191.653, 192.020, 192.050, 306.114, 306.117, 577.020, .026, .037, .208; 640.100-140, and 701.322, RSMo; Code of State Regulations 10 CSR 60-1.010, 19 CSR 20-20.080, 19 CSR 25-32.010, 19 CSR 25-34.010; and Clinical Laboratory Improvement Amendment (CLIA) Federal: 42 USC 263a.

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

Missouri Public Health Services Fund (0298) will provide match for newborn screening for the MCH Block Grant of $3,000,000 and the Safe Drinking Water Fund (0679) will provide match for the Public Health Emergency Preparedness Grant of $100,000 in the upcoming federal fiscal year.

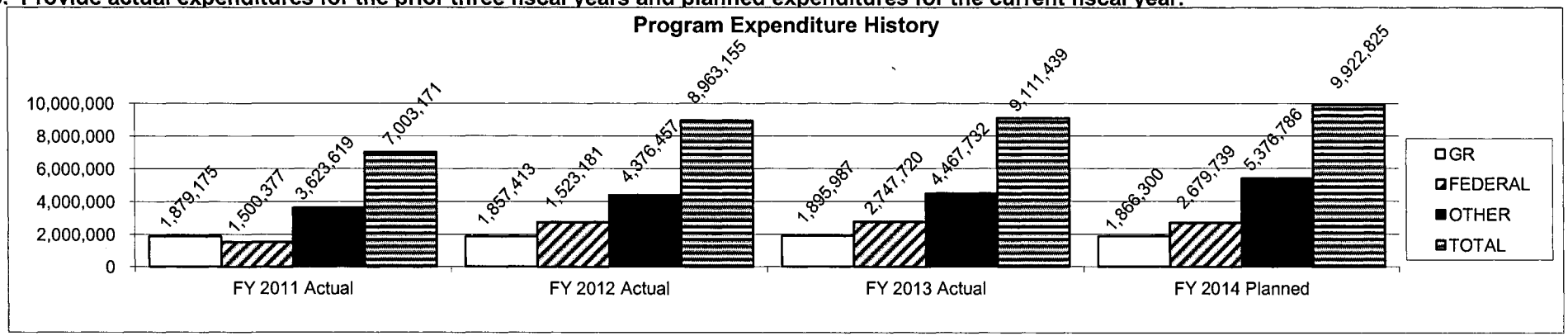
Department of Health and Senior Services

State Public Health Laboratory

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

No. However, in testing clinical human specimens, the SPHL is regulated under the Clinical Laboratory Improvement Amendments (CLIA) - Federal - 42 USC 263a. The CLIA establishes quality standards for all laboratory testing to ensure the accuracy, reliability, and timeliness of patient test results regardless of where the test was performed.

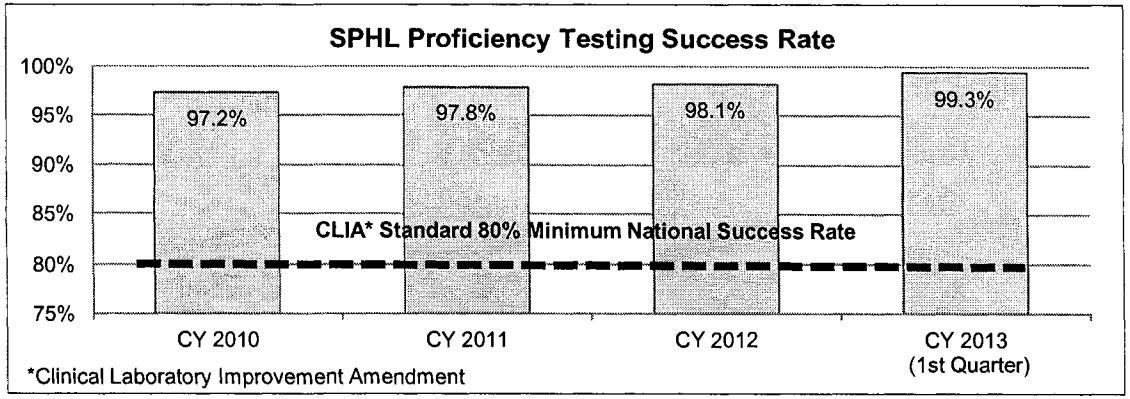
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

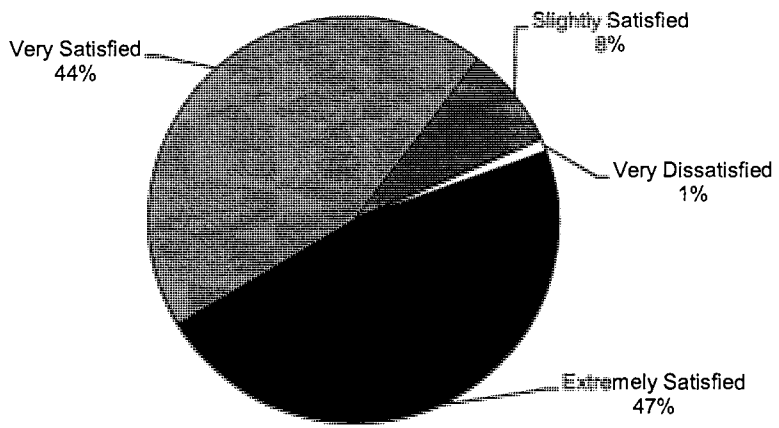
The SPHL processes and tests 100 percent of the drinking water samples it receives for bacteriological testing on the same day. Routine test results are reported within 24 to 30 hours of sample receipt (one-day turnaround time).

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

In CY 2012, the SPHL conducted over 5,000,000 analyses on nearly 320,000 specimens and samples; distributed 344,482 test kits to partners in Missouri's public health system and to Missouri citizens, and trained 148 laboratory professionals and other public health professionals representing 76 facilities offered in 10 regional sessions by the SPHL Laboratory Preparedness, Education and Safety Unit.

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

Overall Customer Satisfaction with Services Received from the MSPHL 2012



**Zero Respondents selected Slightly or Extremely Dissatisfied.*

PAY PLAN DO ADMIN DCPH DSDS

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV SENIOR & DISABILITY SVCS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,927,794	194.80	7,281,898	213.54	8,740,960	258.54	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	8,265,241	225.42	8,599,910	182.05	10,058,972	227.05	0	0.00
TOTAL - PS	15,193,035	420.22	15,881,808	395.59	18,799,932	485.59	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	479,686	0.00	696,927	0.00	973,339	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	651,687	0.00	1,047,798	0.00	1,324,210	0.00	0	0.00
TOTAL - EE	1,131,373	0.00	1,744,725	0.00	2,297,549	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	250	0.00	0	0.00	0	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	129,143	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	129,393	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**16,453,801**	**420.22**	**17,626,533**	**395.59**	**21,097,481**	**485.59**	**0**	**0.00**
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	64,645	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	56,773	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	121,418	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**121,418**	**0.00**	**0**	**0.00**
SB 127 - HCBS Assessments - 1580003								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	114,270	3.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	114,270	3.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	228,540	6.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	102,485	0.00	0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV SENIOR & DISABILITY SVCS								
SB 127 - HCBS Assessments - 1580003								
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	102,485	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	204,970	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**433,510**	**6.00**	**0**	**0.00**
GRAND TOTAL	**$16,453,801**	**420.22**	**$17,626,533**	**395.59**	**$21,652,409**	**491.59**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services | **Budget Unit** 58241C
Senior and Disability Services
Core - Senior and Disability Services Program Operations

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	8,740,960	10,058,972	0	18,799,932
EE	973,339	1,324,210	0	2,297,549
PSD	0	0	0	0
TRF	0	0	0	0
Total	9,714,299	11,383,182	0	21,097,481
FTE	258.54	227.05	0.00	485.59
Est. Fringe	*4,610,856*	*5,306,108*	*0*	*9,916,964*

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

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

2. CORE DESCRIPTION

This core funding supports staff and operations of the Division of Senior and Disability Services (DSDS). DSDS is comprised of the Office of the Division Director; financial support staff; the Office of Long Term Care Ombudsman; the Section for Adult Protective and Community Services; the Special Investigation Unit; the Bureau of Senior Programs; and the Central Registry Unit (Elder Abuse Hotline and intake). DSDS plays a crucial role as the state unit on aging and is the primary agency that oversees, monitors, and assures the health and safety of seniors and adults with disabilities receiving long-term care in their home or community as an alternative to facility-based care. DSDS investigates allegations of abuse, neglect, and financial exploitation of seniors and adults with disabilities; registers hotlines and regulatory complaints regarding care; informs individuals considering long-term care about home-based care options; provides oversight for eligibility determinations and authorizations of state and federally funded Home and Community-Based Services (HCBS); advocates for resident rights and resolves complaints regarding nursing facility care; monitors the delivery of HCBS services; provides customer service to seniors and adults with disabilities and their caregivers; and oversees the Older Americans Act funded programs administered by the Area Agencies on Aging.

Funding is utilized to support adult protective service activities, crisis intervention, complaint investigation, and quality assurance activities as mandated under Chapter 198, RSMo (Mandated Reporters); Chapter 565, RSMo (Offenses Against Persons); Section 570.145, RSMo (Financial Exploitation of the Elderly); Chapter 660, RSMo (Protective Services for the Elderly); participation in the Medicaid State Plan, the Aged and Disabled Waiver, and the Independent Living Waiver (1915c) (Centers for Medicare and Medicaid Services); and the Older Americans Act.

CORE DECISION ITEM

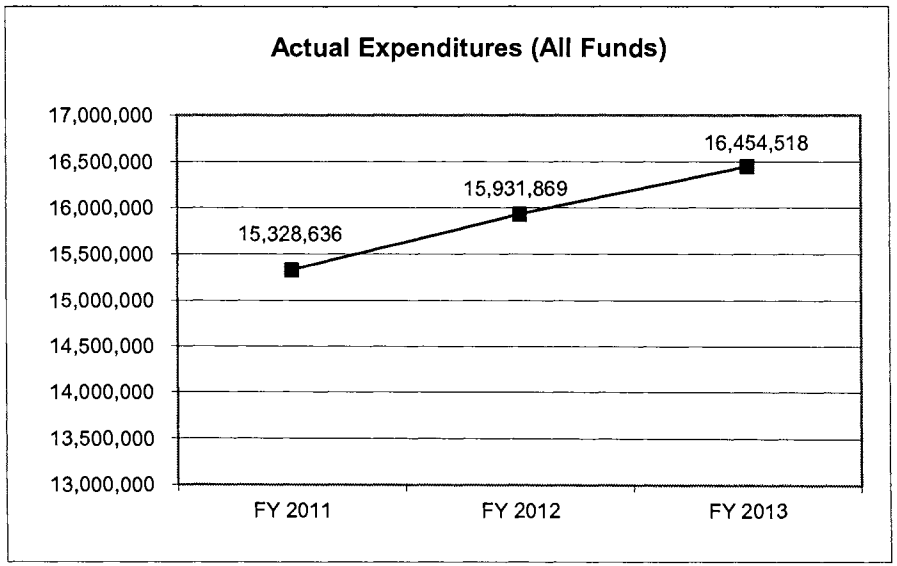
Health and Senior Services | **Budget Unit** 58241C
Senior and Disability Services
Core - Senior and Disability Services Program Operations

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

Senior and Disability Services Administration
Central Registry Unit
Section for Adult Protective and Community Services
Long Term Care Ombudsman Program
Bureau of Senior Programs

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	17,614,350	16,795,580	16,844,991	17,626,533
Less Reverted (All Funds)	(347,489)	(215,107)	(264,800)	N/A
Budget Authority (All Funds)	17,266,861	16,580,473	16,580,191	N/A
Actual Expenditures (All Funds)	15,328,636	15,931,869	16,454,518	N/A
Unexpended (All Funds)	1,938,225	648,604	125,673	N/A
Unexpended, by Fund:				
General Revenue	887,546	337,218	48,383	N/A
Federal	1,050,679	311,386	77,290	N/A
Other	0	0	0	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI(
DIV SENIOR & DISABILITY SVCS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	395.59	7,281,898	8,599,910	0	15,881,808	
			EE	0.00	696,927	1,047,798	0	1,744,725	
			Total	**395.59**	**7,978,825**	**9,647,708**	**0**	**17,626,533**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	466	1258	PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	489	2009	PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	503	1260	PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	503	2012	PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	523	1258	PS	10.00	188,611	0	0	188,611	Reallocation to realign Medicaid and Non-Medicaid staff funding based on planned expenditures.
Core Reallocation	524	1259	EE	0.00	20,000	0	0	20,000	Internal reallocations based on planned expenditures.
Core Reallocation	525	2009	PS	35.00	1,270,451	0	0	1,270,451	Reallocation to realign Medicaid and Non-Medicaid staff funding based on planned expenditures.
Core Reallocation	527	2010	EE	0.00	256,412	0	0	256,412	Internal reallocations based on planned expenditures.
Core Reallocation	530	1260	PS	17.00	0	470,183	0	470,183	Reallocation to realign Medicaid and Non-Medicaid staff funding based on planned expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVI(
DIV SENIOR & DISABILITY SVCS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	531	1261	EE	0.00	0	100,000	0	100,000	Internal reallocations based on planned expenditures.
Core Reallocation	532	2012	PS	28.00	0	988,879	0	988,879	Reallocation to realign Medicaid and Non-Medicaid staff funding based on planned expenditures.
Core Reallocation	533	2013	EE	0.00	0	176,412	0	176,412	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				**90.00**	**1,735,474**	**1,735,474**	**0**	**3,470,948**	
DEPARTMENT CORE REQUEST									
			PS	485.59	8,740,960	10,058,972	0	18,799,932	
			EE	0.00	973,339	1,324,210	0	2,297,549	
			Total	**485.59**	**9,714,299**	**11,383,182**	**0**	**21,097,481**	
GOVERNOR'S RECOMMENDED CORE									
			PS	485.59	8,740,960	10,058,972	0	18,799,932	
			EE	0.00	973,339	1,324,210	0	2,297,549	
			Total	**485.59**	**9,714,299**	**11,383,182**	**0**	**21,097,481**	

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV SENIOR & DISABILITY SVCS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	377,145	13.15	404,245	14.00	423,796	14.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	18	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	751,716	28.66	827,992	31.00	917,697	36.00	0	0.00
INFORMATION TECHNOLOGIST III	28	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	7,143	0.15	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	85	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	177	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	29,593	0.98	30,384	1.00	30,607	1.00	0	0.00
AUDITOR II	0	0.00	42,803	1.00	0	0.00	0	0.00
ACCOUNTANT II	49,018	1.29	36,988	1.00	37,172	1.00	0	0.00
ACCOUNTANT III	64,662	1.41	44,495	1.00	46,461	1.00	0	0.00
ACCOUNTING SPECIALIST I	4,417	0.12	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	35	0.00	39,480	1.00	0	0.00
ACCOUNTING SPECIALIST III	83,824	1.51	54,655	1.00	114,377	2.00	0	0.00
ACCOUNTING ANAL III	27,136	0.51	54,655	1.00	0	0.00	0	0.00
BUDGET ANAL II	43,320	1.00	43,642	1.00	43,856	1.00	0	0.00
RESEARCH ANAL II	41,011	0.94	43,607	1.00	43,856	1.00	0	0.00
TRAINING TECH II	83,371	2.01	83,549	2.00	83,800	2.00	0	0.00
EXECUTIVE I	31,798	0.98	32,629	1.00	32,852	1.00	0	0.00
PLANNER III	51,030	1.01	51,365	1.00	52,082	1.00	0	0.00
HEALTH PROGRAM REP I	134	0.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	0	0.00	34	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	54,956	1.00	55,749	1.00	55,952	1.00	0	0.00
ADLT PROT & CMTY SUPV	1,658,513	40.33	2,174,166	40.00	1,965,725	47.00	0	0.00
LONG-TERM CARE SPEC	916,336	25.58	989,921	21.00	1,041,224	27.00	0	0.00
AGING PROGRAM SPEC I	35,311	1.00	35,619	1.00	35,840	1.00	0	0.00
AGING PROGRAM SPEC II	473,018	10.83	612,218	9.00	493,104	11.00	0	0.00
ADLT PROT & CMTY WKR I	246,991	7.98	196,002	7.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR II	7,691,001	226.55	8,180,456	225.11	11,501,923	303.09	0	0.00
INVESTIGATOR III	147,229	3.67	242,195	5.00	165,992	4.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	53,428	0.98	53,580	1.00	54,860	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	85,389	1.20	71,813	1.00	72,032	1.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV SENIOR & DISABILITY SVCS								
CORE								
HUMAN RESOURCES MGR B1	145	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATION MGR B1	51,863	0.98	62,801	1.00	55,857	1.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	394,012	7.72	415,582	8.00	494,835	9.50	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	640,398	10.96	680,731	12.00	651,916	11.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	1,054	0.01	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	88,284	1.00	88,534	1.00	88,784	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	83,514	1.00	83,764	1.00	84,008	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	116,223	2.32	104,049	2.00	105,844	2.00	0	0.00
PROJECT SPECIALIST	336,424	9.88	31,408	0.98	21,000	1.00	0	0.00
LEGAL COUNSEL	1,122	0.01	0	0.00	0	0.00	0	0.00
TYPIST	1,065	0.05	10,125	0.50	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	29,108	0.41	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	64,589	1.16	41,999	1.00	45,000	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	585	0.02	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	373,729	11.78	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SUPERVISOR	3,139	0.08	0	0.00	0	0.00	0	0.00
CONSTITUENT SERVICES LIAISON	1	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	**15,193,035**	**420.22**	**15,881,808**	**395.59**	**18,799,932**	**485.59**	**0**	**0.00**
TRAVEL, IN-STATE	559,984	0.00	664,467	0.00	827,707	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,646	0.00	1,947	0.00	13,548	0.00	0	0.00
SUPPLIES	53,718	0.00	68,715	0.00	121,980	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	33,834	0.00	2,275	0.00	39,806	0.00	0	0.00
COMMUNICATION SERV & SUPP	64,433	0.00	73,800	0.00	347,387	0.00	0	0.00
PROFESSIONAL SERVICES	261,792	0.00	452,651	0.00	800,713	0.00	0	0.00
M&R SERVICES	21,512	0.00	463,260	0.00	49,758	0.00	0	0.00
COMPUTER EQUIPMENT	79,642	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,213	0.00	9,194	0.00	0	0.00
OTHER EQUIPMENT	28,210	0.00	3,367	0.00	52,301	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,146	0.00	2,015	0.00	4,958	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,303	0.00	1,885	0.00	9,571	0.00	0	0.00
MISCELLANEOUS EXPENSES	17,153	0.00	9,130	0.00	20,626	0.00	0	0.00
TOTAL - EE	**1,131,373**	**0.00**	**1,744,725**	**0.00**	**2,297,549**	**0.00**	**0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV SENIOR & DISABILITY SVCS								
CORE								
PROGRAM DISTRIBUTIONS	129,393	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	129,393	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	$16,453,801	420.22	$17,626,533	395.59	$21,097,481	485.59	$0	0.00
GENERAL REVENUE	$7,407,730	194.80	$7,978,825	213.54	$9,714,299	258.54		0.00
FEDERAL FUNDS	$9,046,071	225.42	$9,647,708	182.05	$11,383,182	227.05		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services
Senior and Disability Services Administration
Program is found in the following core budget(s):

	DSDS Program Operations	OEC					TOTAL
GR	408,466	0					408,466
FEDERAL	969,809	25,345					995,154
OTHER	0	0					0
TOTAL	1,378,275	25,345					1,403,620

1. What does this program do?

Division of Senior and Disability Services (DSDS) is the designated state unit on aging with primary responsibility to plan, coordinate, improve, and administer programs for Missouri's seniors and adults with disabilities age 18 to 59 in need of protection or long-term care services. The division's activities include investigation of hotline calls that allege abuse, neglect, or financial exploitation of seniors and adults with disabilities; education and information about home and community based options for long-term care; administering the State Long-Term Care Ombudsman Program; monitoring Area Agencies on Aging programs for compliance with the Older Americans Act; and providing customer service, information, and referral services to seniors and adults with disabilities. DSDS' Director's Office provides management, oversight, and direction for division programs designed to help ensure the needs of Missouri's senior citizens and disabled adults are addressed; reviews legislation impacting seniors and adults with disabilities; ensures compliance with federal and state rules and regulations; develops the division budget and tracks expenditures and staffing; coordinates policy responses to ensure consistency with division/department policy; coordinates disaster planning and emergency response; responds to client, consumer, and legislative inquiries; and administers a workforce of over 500 employees.

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

Chapters 192, 208, and 660, RSMo. Federal authority for specific activities is included on division program description pages.

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

Federal matching requirements for various activities are included on respective division program description pages.

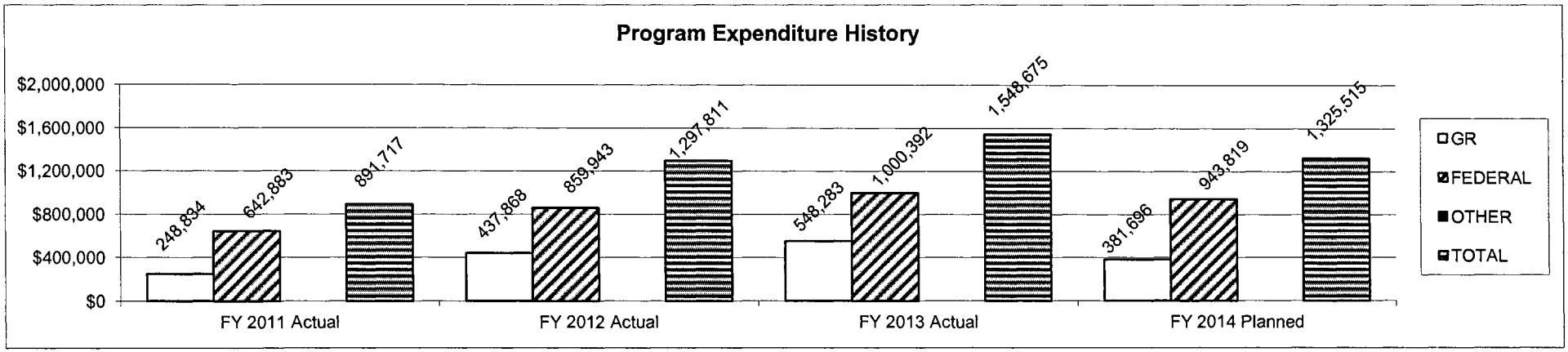
4. Is this a federally mandated program? If yes, please explain.

The federal mandate for various activities is included on respective division program description pages.

Health and Senior Services

Senior and Disability Services Administration

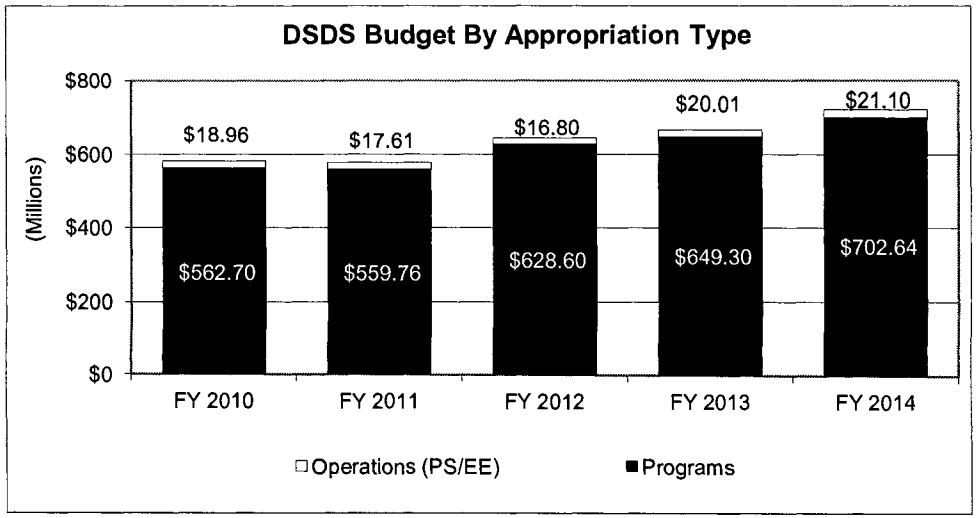
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



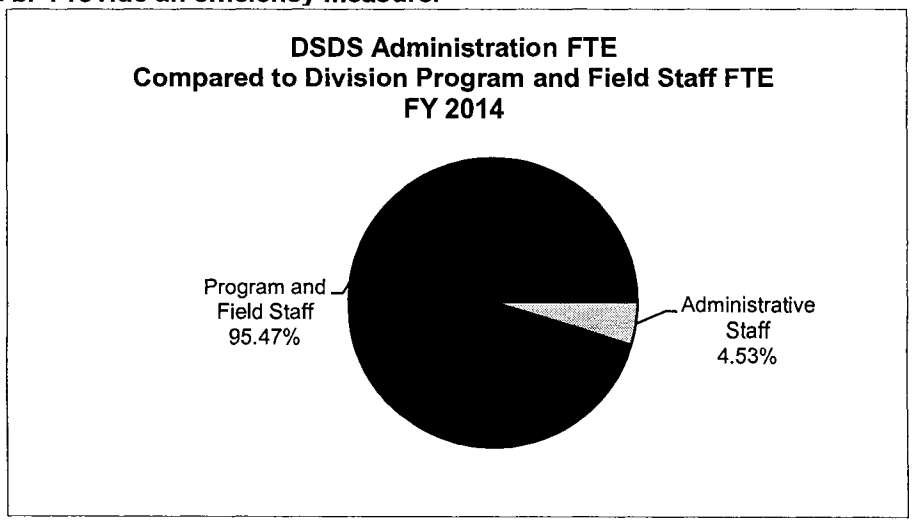
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services
Adult Protective and Community Services
Program is found in the following core budget(s):

	DSDS Program Operations								TOTAL
GR	8,911,868								8,911,868
FEDERAL	9,538,191								9,538,191
OTHER	0								0
TOTAL	18,450,059								18,450,059

1. What does this program do?

The Adult Protective and Community Services (APCS) section's field staff:
1) investigate allegations of abuse, neglect, and financial exploitation (A/N/E) of individuals over age 60 and those with disabilities who are age 18 to 59 and coordinate appropriate intervention services to allow those individuals to remain in their homes and communities and prevent future incidents; and
2) process new requests for Medicaid Home and Community Based Services (HCBS) including prescreens, assessments of levels of care, and development and authorization of Medicaid-funded HCBS; changes to care plans for current participants; and review and oversee annual reassessments for eligible adults who are age 18 to 59 and disabled or over age 60, allowing them to remain in their homes and communities rather than entering a nursing facility.

In addition, staff located in the central office of the Section for APCS interpret state and federal laws, rules, and regulations; ensure Division of Senior and Disability Services (DSDS) complies with the Medicaid State Plan and the various Medicaid Waivers administered by the division; set policies that apply to adult protective and HCBS; and provide training to HCBS providers and DSDS field staff. The Special Investigations Unit assists in complex investigations of alleged abuse, neglect, or financial exploitation for senior and disabled adults between the ages of 18 to 59 and acts as a liaison between DSDS staff and local law enforcement.

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

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Sections 208.152, 208.895, 208.900 to 208.930, 565.180 to 565.188, 570.145, 660,023, 660.050, and 660.250 to 660.321, RSMo.

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

Yes, within this program lies responsibility for program oversight of the Medicaid State Plan Personal Care and Adult Day Care Programs, the Aged and Disabled Waiver, and the Independent Living Waiver. State funds receive a 50 percent federal match when activities deal with home and community based care or the health and safety of Medicaid participants.

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

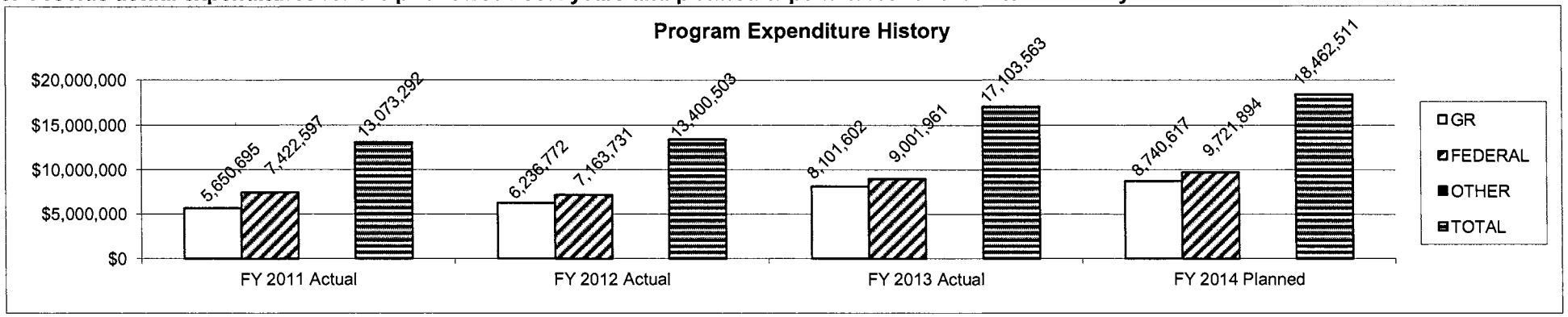
No. Due to Missouri opting to offer HCBS, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds and PL 89-73, Older Americans Act. Additional oversight of the Medicaid HCBS waivers is required by the Centers for Medicare and Medicaid.

PROGRAM DESCRIPTION

Health and Senior Services

Adult Protective and Community Services

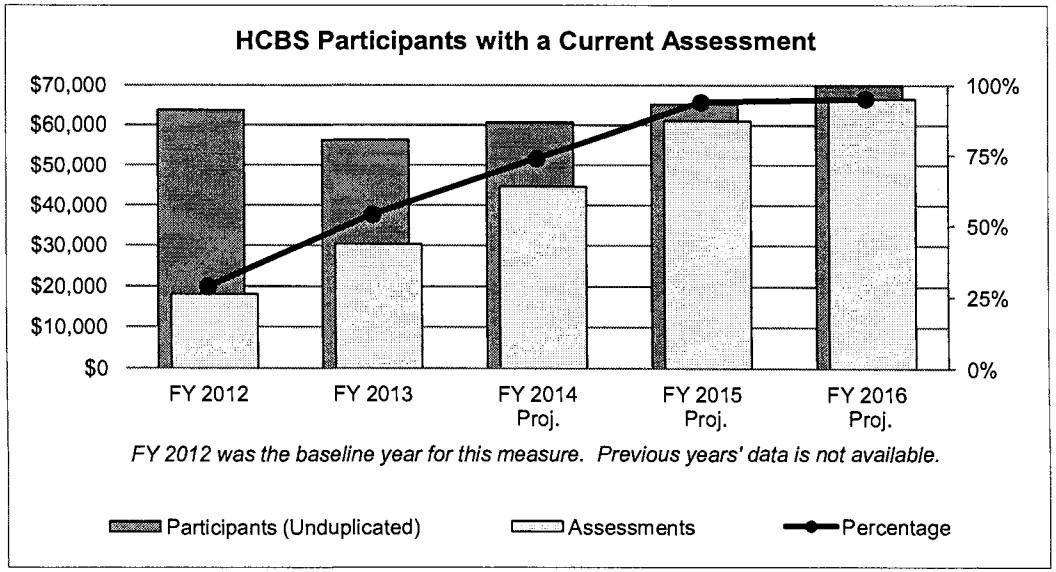
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



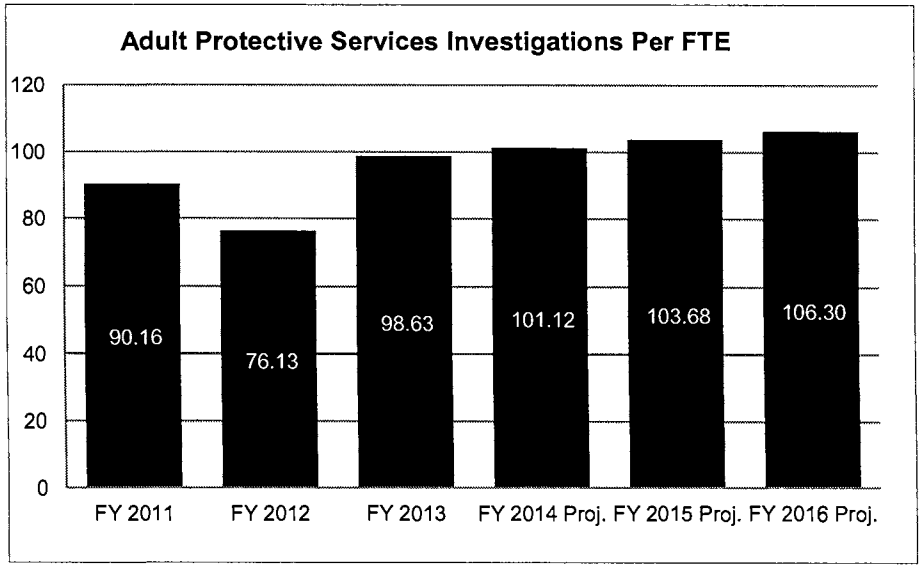
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

Adult Protective and Community Services

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

ADULT PROTECTIVE SERVICES						
	FY 2011 Actual	**FY 2012 Actual**	**FY 2013 Actual**	**FY 2014 Projected**	**FY 2015 Projected**	**FY 2016 Projected**
Adult Protective Services Hotline Reports	26,114	23,693	25,845	26,129	26,417	26,069
Adult Protective Services Investigations	24,072	18,271	22,685	23,259	23,847	24,450
Unduplicated Participants who Received Services during the Fiscal Year	Not applicable	63,617	56,343	60,569	65,111	69,995
Total HCBS Prescreens Completed*	Not applicable	13,512	18,953	19,548	20,161	20,161
Total HCBS Assessments Completed*	Not applicable	15,350	18,001	18,566	19,149	19,149

**FY 2012 is the baseline year for HCBS Prescreens and Assessments.*

PROGRAM DESCRIPTION

Health and Senior Services
Central Registry Unit
Program is found in the following core budget(s):

	DSDS Program Operations							TOTAL
GR	345,477							345,477
FEDERAL	416,930							416,930
OTHER	0							0
TOTAL	762,407							762,407

1. What does this program do?

The Central Registry Unit (CRU) serves as the Elder Abuse and Neglect Hotline for the Division of Senior and Disability Services (DSDS) and Division of Regulation and Licensure (DRL). CRU is the point of entry for registering allegations of abuse, neglect, or exploitation of Missouri's elderly and adults with disabilities, and for regulatory violations of nursing and residential care facility licensure standards. CRU also processes reports that are referred to other entities such as the Department of Mental Health, Department of Social Services/Missouri Medicaid Audit and Compliance Unit, Home Health Licensing, Hospital Licensing, and the Veterans Administration for intervention or review. CRU also serves as the information and registration entry point for the Shared Care Program and tax credit.

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

Chapter 192, Sections 198.032, 198.070, 565.180 - 565.188, 570.145, 660.255, 660.263, and 660.300, RSMo. Title XIX of the Social Security Act; PL 89-73, Older Americans Act.

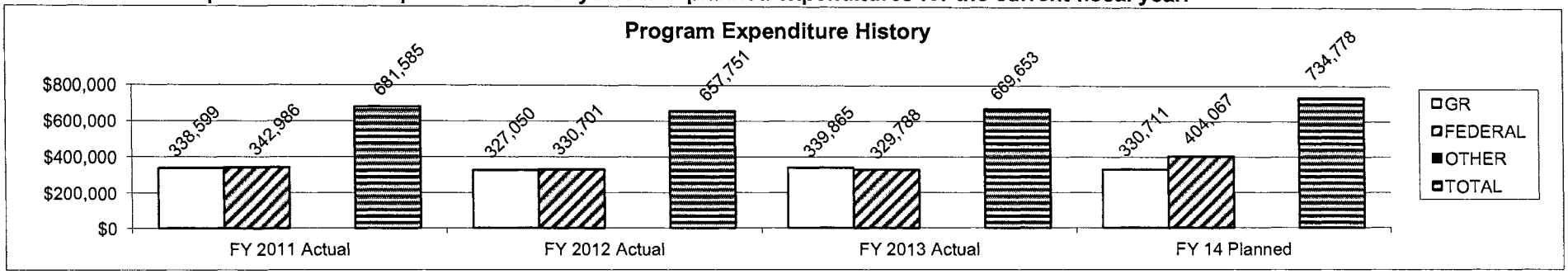
3. Are there federal matching requirements? If yes, please explain.

Some of the activities of the Central Registry Unit are eligible for Medicaid funding; the matching requirement is 50 percent.

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

No.

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



PROGRAM DESCRIPTION

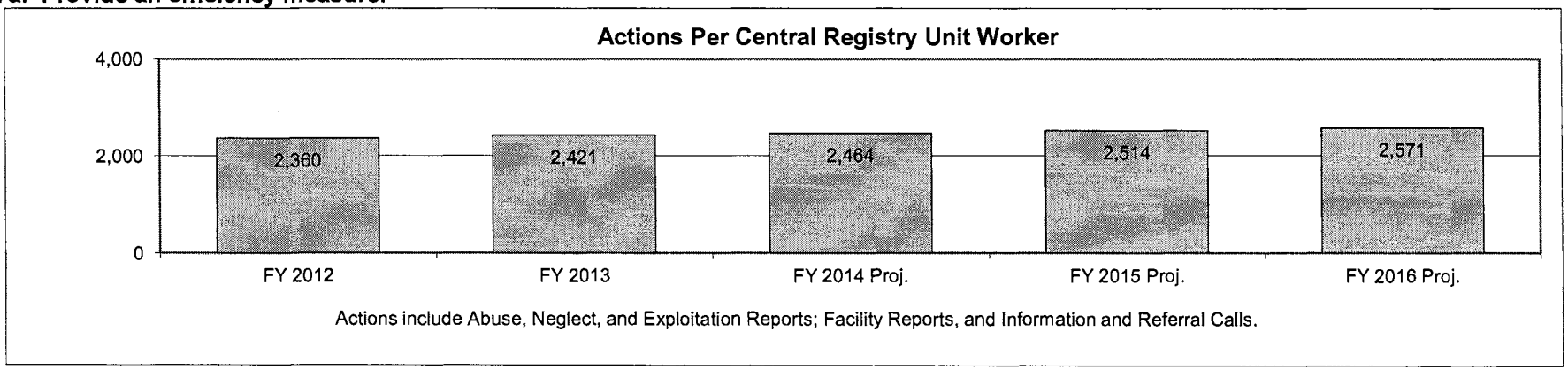
Health and Senior Services

Central Registry Unit

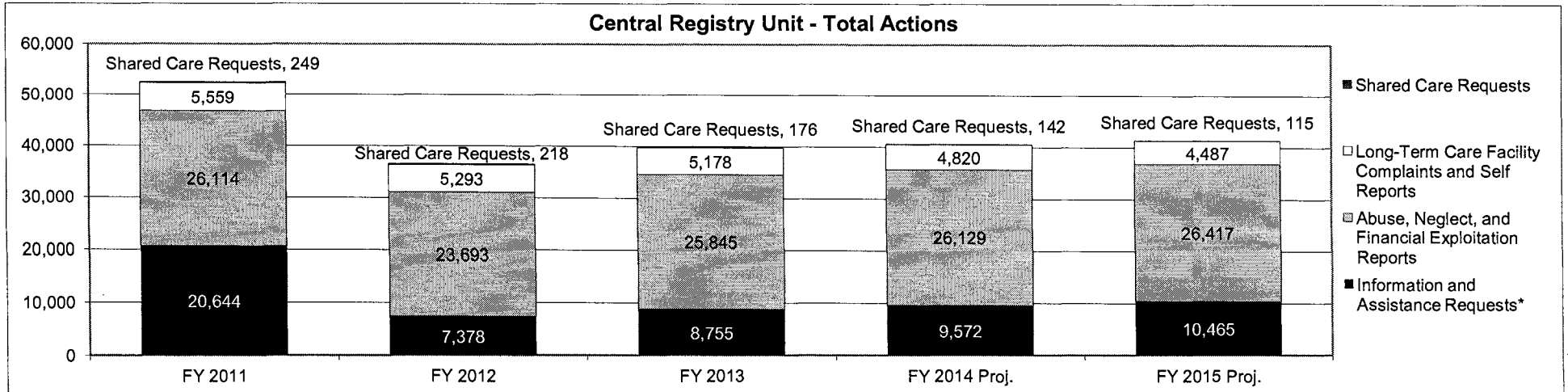
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an efficiency measure.



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



*The reduction in Information and Assistance Actions beginning in FY 2012 is due to implementation of a new system whereby the majority of callers requesting assistance are routed to local Area Agencies on Aging via the toll-free number effective September 1, 2010.

PROGRAM DESCRIPTION

Health and Senior Services

Long Term Care Ombudsman Program

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

	DSDS Program Operations	DRL Program Operations					TOTAL
GR	0	0					0
FEDERAL	261,562	0					261,562
OTHER	0	50,000					50,000
TOTAL	261,562	50,000					311,562

1. What does this program do?

The Long Term Care Ombudsman Program (LTCOP) advocates for the rights of residents of licensed long-term care (LTC) facilities. The LTCOP receives, investigates, and resolves complaints made by or on behalf of LTC residents. The program maintains a toll-free number for residents and family members to access ombudsman services. Four state employees oversee the ombudsman program, which includes 14 regional ombudsman employees contracted by the Area Agencies on Aging (AAA) and 270 ombudsman volunteers. Staff provide educational materials to the public through presentations on many topics involving LTC residents (i.e. choosing a nursing home, preventing abuse and neglect, starting a resident or family council, etc.). State staff monitor the regional programs, which are part of the AAA network of services. LTCOP recruits and trains ombudsman volunteers to resolve issues in facilities. The program resolves an average of 5,000 complaints each year.

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

PL 89-73 Older Americans Act, updated by PL 109-365; 42 U.S.C., Section 3058; and Section 660.600 - 660.608, RSMo.

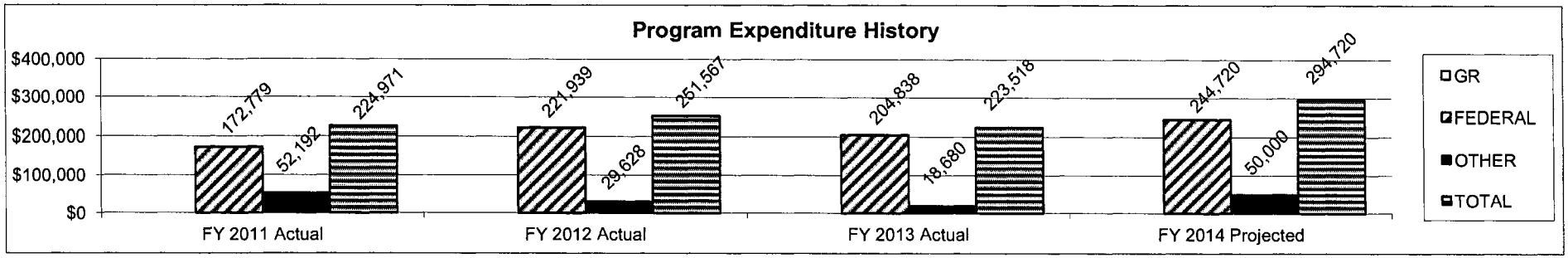
3. Are there federal matching requirements? If yes, please explain.

Yes, there is a federal matching requirement for ombudsman funding from the Older Americans Act.

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

Yes, states receiving Older Americans Act funding are mandated to have a long-term care ombudsman serving residents statewide.

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



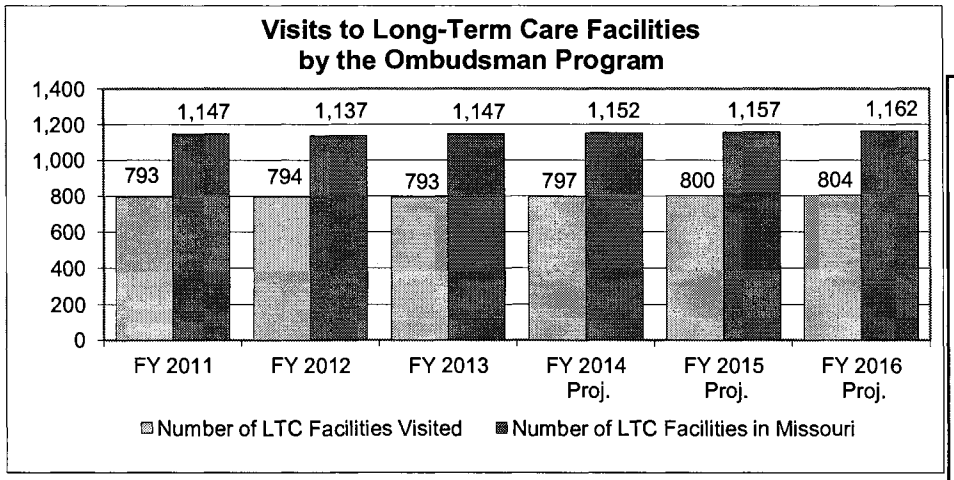
Health and Senior Services

Long Term Care Ombudsman Program

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

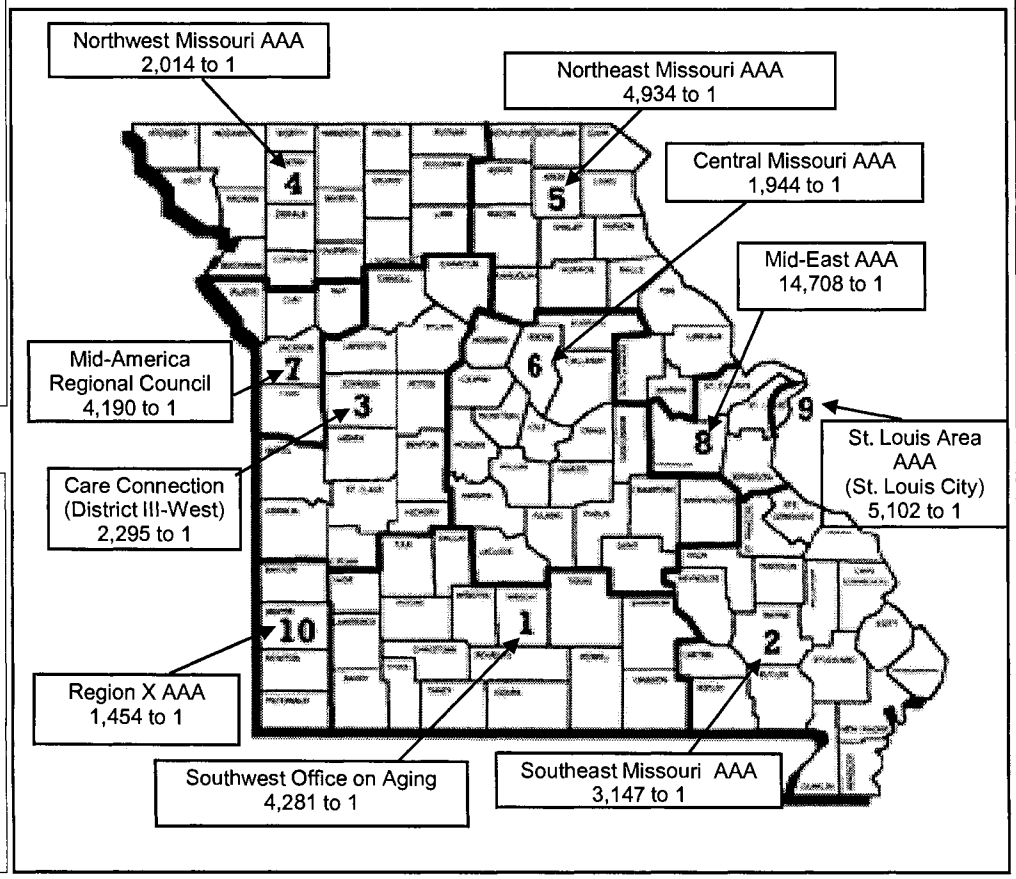
Nursing Facility Quality of Care (0271).

7a. Provide an effectiveness measure.

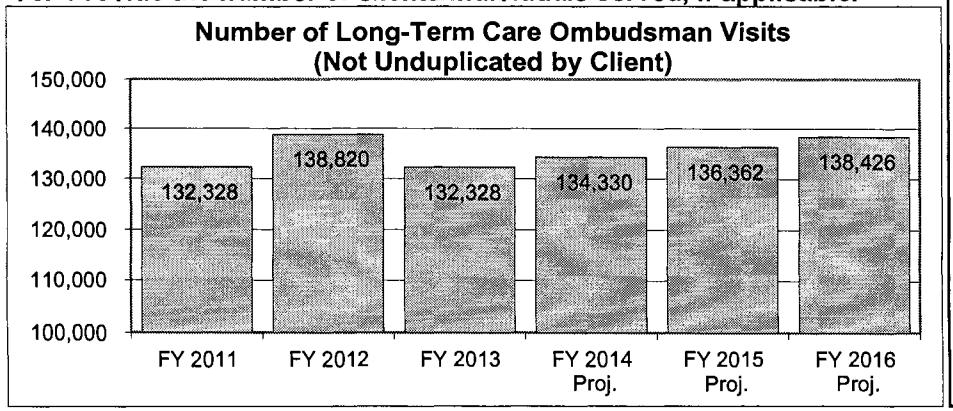


7b. Provide an efficiency measure.

Current Ratio of Long-Term Care Facility Residents/ AAA Ombudsman Staff - FY 2013



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



NEW DECISION ITEM

RANK: 7 OF 9

Health and Senior Services	Budget Unit 58241C
Senior and Disability Services	
SB 127 - HCBS Assessments DI# 1580003	

1. AMOUNT OF REQUEST

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	114,270	114,270	0	228,540	PS	0	0	0	0
EE	102,485	102,485	0	204,970	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	216,755	216,755	0	433,510	Total	0	0	0	0
FTE	3.00	3.00	0.00	6.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*60,277*	*60,277*	*0*	*120,555*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Funding is requested to implement provisions of SB 127 (2013), which became effective August 28, 2013 and revised Section 208.895, RSMo., to require referrals for Home and Community-Based Services (HCBS) to be processed within 15 days. If a referral is not scheduled within ten business days of receipt, an HCBS provider may complete an initial assessment and care plan, which then requires review and approval by the department within five days. The bill requires auditing of providers who perform initial assessments to include a review of plans of care, provider assessments, and choice and communication of HCBS provider service options. The department must also make available a review of its process for informing participants of service options within MO Medicaid HCBS and information on referrals. The bill requires the department to develop an automated electronic assessment care plan tool to be used by providers. The department must provide a recommendation regarding the implementation of the tool by January 1, 2014. Also, the department must report to the General Assembly regarding implementation of the bill by December 31, 2014.

NEW DECISION ITEM

RANK: 7 OF 9

Health and Senior Services	Budget Unit 58241C
Senior and Disability Services	
SB 127 - HCBS Assessments DI# 1580003	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Staff and associated E&E costs

In order to continue providing training, data collection, assistance to providers and meet reporting requirements, DSDS requires $228,540 for six FTE and $37,470 associated costs as follows:

One Aging Program Specialist II to develop service standards regarding assessments, file rules and regulations, field questions from staff regarding policy issues, answer inquiries from the Centers for Medicare and Medicaid Services (CMS), and develop quality review methods.

One Aging Program Specialist II to assist with the maintenance of the web tool, assist in the development of an assessment care plan tool, troubleshoot problems, answer provider questions, review error reports, correct errors, and assist in the continued maintenance of the web tool.

One Training Technician II to complete initial training of new provider-assessors and provide periodic training thereafter for updates of the web tool and the assessment tool and to ensure assessments are conducted according to state and federal statutes and regulations, Medicaid rules, and DHSS policies.

Two Management Analysis Specialist (MAS) IIs to review data regarding assessments completed, determine statistical norms, design reports and reporting methods, calculate valid sample sizes, conduct random sampling of services, participants, and providers; identify data outliers, and analyze the impact of the assessment methods on the cost of services, amount of services authorized, and participant satisfaction.

One Senior Office Support Assistant-Keyboarding (SOSA-K) to provide clerical support for the APS IIs and MAS IIs including scheduling, correspondence, data entry, filing, and other routine clerical duties.

Standard one-time, on-going expenses and equipment costs associated with the FTE are included in this fiscal impact. All costs associated would be paid at 50 percent General Revenue and 50 percent federal funds.

Web tool alterations

Alterations will be required to the web tool which will allow providers to enter data regarding assessments and care plans. These alterations, along with the development and implementation of an automated electronic assessment care plan tool, are expected to cost an estimated $250,000. It would involve programming changes to the web tool and integration with the MO Medicaid Management Information System (MMIS).

NEW DECISION ITEM

RANK: 7 OF 9

Health and Senior Services		Budget Unit	58241C
Senior and Disability Services			
SB 127 - HCBS Assessments	DI# 1580003		

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
005140 Aging Program Specialist II	39,980	1.00	39,980	1.00			79,960	2.00	
000492 Training Technician II	19,990	0.50	19,990	0.50			39,980	1.00	
000553 Management Analysis Specialist II	41,516	1.00	41,516	1.00			83,032	2.00	
000023 Sr. Office Supp. Asst. - Keyboarding	12,784	0.50	12,784	0.50			25,568	1.00	
Total PS	**114,270**	**3.00**	**114,270**	**3.00**	**0**	**0.0**	**228,540**	**6.00**	**0**
140 Travel, In-State	7,500		7,500				15,000		
190 Supplies	1,035		1,035				2,070		
340 Communication Services & Supplies	2,700		2,700				5,400		
400 Professional Services	83,750		83,750				167,500		
480 Computer Equipment	7,500		7,500				15,000		
Total EE	**102,485**		**102,485**		**0**		**204,970**		**0**
Grand Total	**216,755**	**3.00**	**216,755**	**3.00**	**0**	**0.0**	**433,510**	**6.00**	**0**

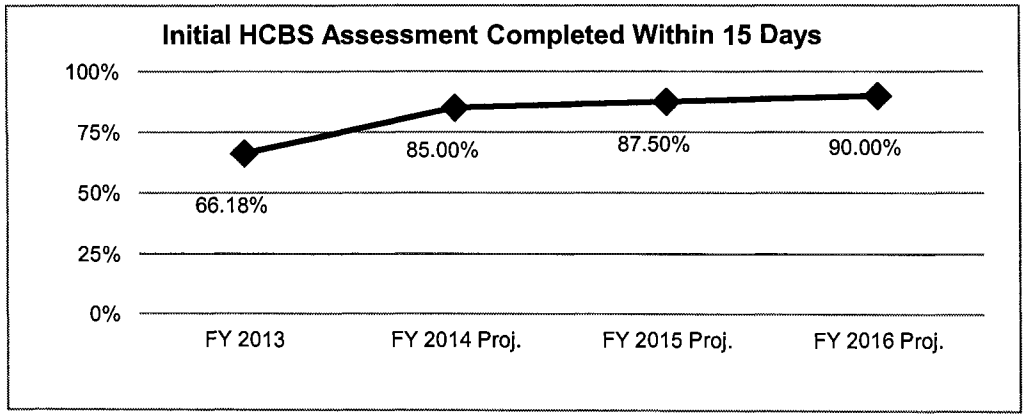
NEW DECISION ITEM

RANK: 7 OF 9

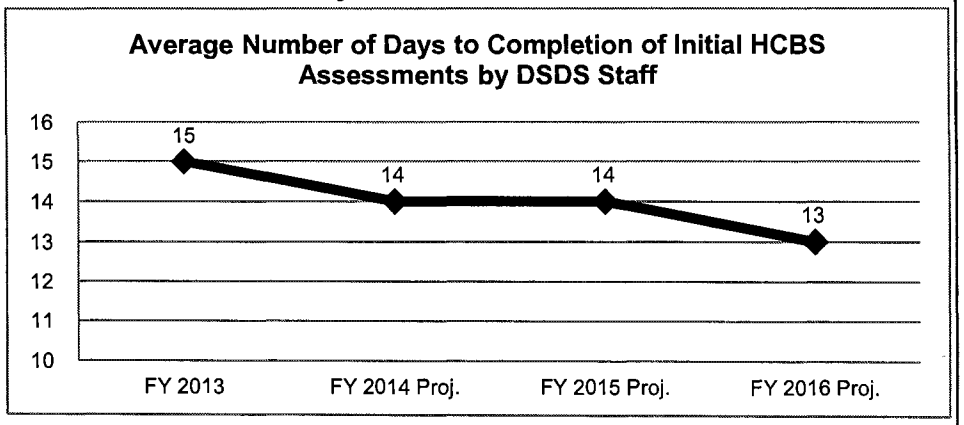
Health and Senior Services	Budget Unit 58241C
Senior and Disability Services	
SB 127 - HCBS Assessments DI# 1580003	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

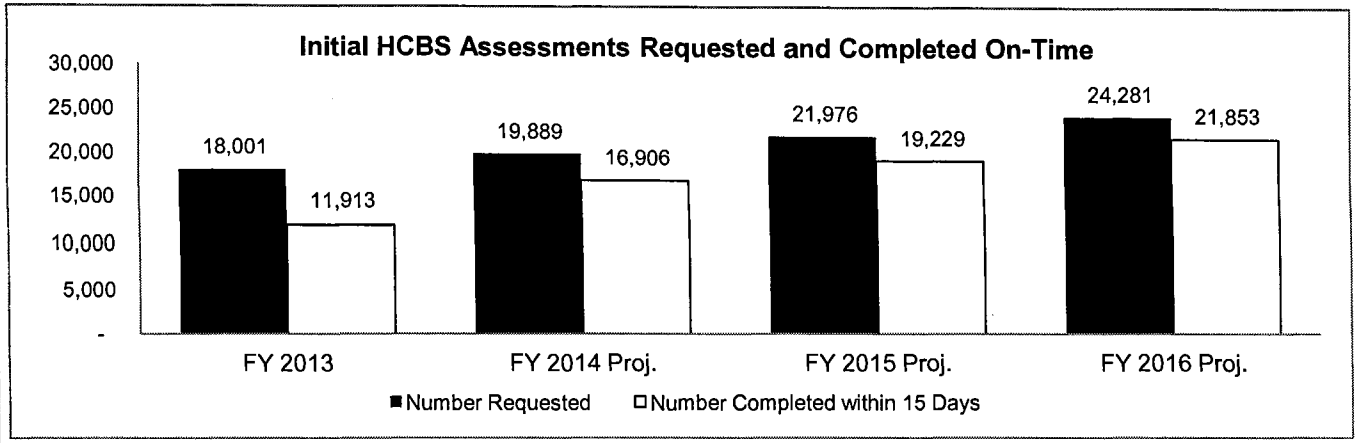
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV SENIOR & DISABILITY SVCS								
SB 127 - HCBS Assessments - 1580003								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	25,568	1.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	39,980	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	83,032	2.00	0	0.00
AGING PROGRAM SPEC II	0	0.00	0	0.00	79,960	2.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**228,540**	**6.00**	**0**	**0.00**
TRAVEL, IN-STATE	0	0.00	0	0.00	15,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,070	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	5,400	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	167,500	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	15,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**204,970**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$433,510**	**6.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$216,755**	**3.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$216,755**	**3.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
APS & NME PROGRAMS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,448,972	0.00	1,083,401	0.00	1,083,401	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	33,194	0.00	667,028	0.00	667,028	0.00	0	0.00
TOTAL - PD	1,482,166	0.00	1,750,429	0.00	1,750,429	0.00	0	0.00
TOTAL	**1,482,166**	**0.00**	**1,750,429**	**0.00**	**1,750,429**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,482,166**	**0.00**	**$1,750,429**	**0.00**	**$1,750,429**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Adult Protective Services and NME Programs

Budget Unit 58845C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,083,401	667,028	0	1,750,429
TRF	0	0	0	0
Total	1,083,401	667,028	0	1,750,429
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

2. CORE DESCRIPTION

This core funds temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. The Division of Senior and 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. Each individual is empowered to make his or her own choices regarding services and long-term care options.

This core also includes the 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 need assistance with activities of daily living. State statute places a cap on this program and no new participants may be enrolled. The program is set to sunset June 30, 2019.

CORE DECISION ITEM

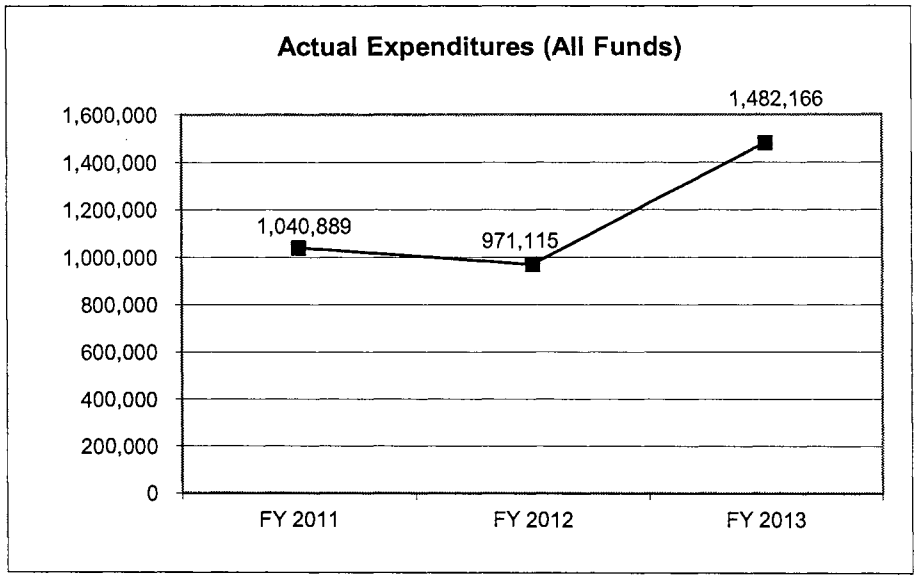
Health and Senior Services | **Budget Unit** 58845C
Senior and Disability Services
Core - Adult Protective Services and NME Programs

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

Adult Protective Services
Non-Medicaid Eligible (NME) Home and Community Based Services

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	4,726,546	4,509,546	2,309,546	1,750,429
Less Reverted (All Funds)	(91,786)	(100,743)	(49,276)	N/A
Budget Authority (All Funds)	4,634,760	4,408,803	2,260,270	N/A
Actual Expenditures (All Funds)	1,040,889	971,115	1,482,166	N/A
Unexpended (All Funds)	3,593,871	3,437,688	778,104	N/A
Unexpended, by Fund:				
General Revenue	1,961,116	1,802,857	144,270	N/A
Federal	1,632,755	1,634,831	633,834	N/A
Other	0	0	0	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI(
APS & NME PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,083,401	667,028	0	1,750,429	
	Total	**0.00**	**1,083,401**	**667,028**	**0**	**1,750,429**	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,083,401	667,028	0	1,750,429	
	Total	**0.00**	**1,083,401**	**667,028**	**0**	**1,750,429**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,083,401	667,028	0	1,750,429	
	Total	**0.00**	**1,083,401**	**667,028**	**0**	**1,750,429**	

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
APS & NME PROGRAMS								
CORE								
PROGRAM DISTRIBUTIONS	1,482,166	0.00	1,750,429	0.00	1,750,429	0.00	0	0.00
TOTAL - PD	1,482,166	0.00	1,750,429	0.00	1,750,429	0.00	0	0.00
GRAND TOTAL	$1,482,166	0.00	$1,750,429	0.00	$1,750,429	0.00	$0	0.00
GENERAL REVENUE	$1,448,972	0.00	$1,083,401	0.00	$1,083,401	0.00		0.00
FEDERAL FUNDS	$33,194	0.00	$667,028	0.00	$667,028	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services
Adult Protective Services
Program is found in the following core budget(s):

	Adult Protective Services						TOTAL
GR	312,422						312,422
FEDERAL	667,028						667,028
OTHER	0						0
TOTAL	979,450						979,450

1. What does this program do?

This funding provides short-term intervention services to eligible adults who have been victims of abuse, neglect, or financial exploitation. These individuals can obtain temporary and emergency services to assist them in remaining safely in their homes and communities through Missouri's Adult Protective Services (APS) Program. Each person is empowered to make his or her own choices, including those regarding long-term care. If an individual chooses to receive services, an Adult Protective and Community Worker will assist in arranging appropriate interventions and services which can include core intake; case management follow-up; emergency food, shelter, and caregiver services; financial and economic assistance; legal assistance; medical care; home support and temporary housing; and social and educational services.

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

Sections 660.250 - 660.321, RSMo.

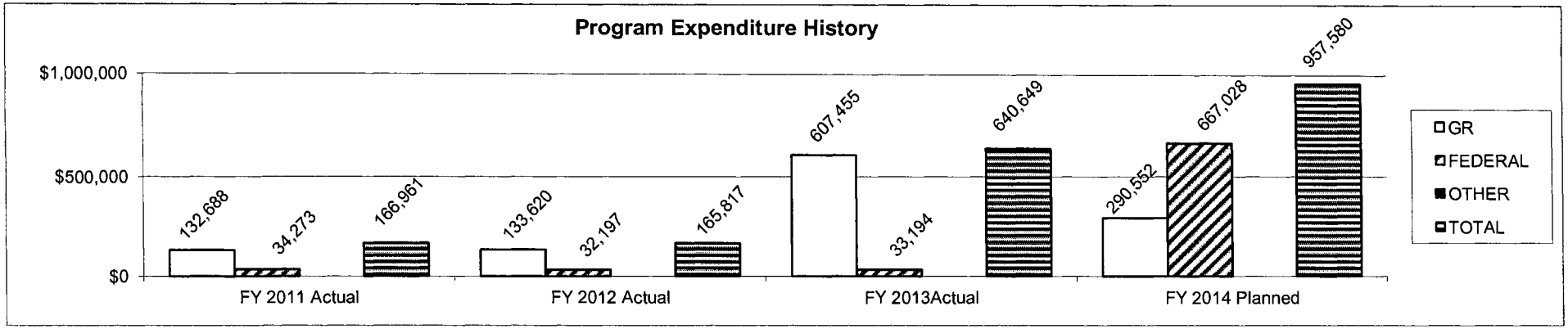
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



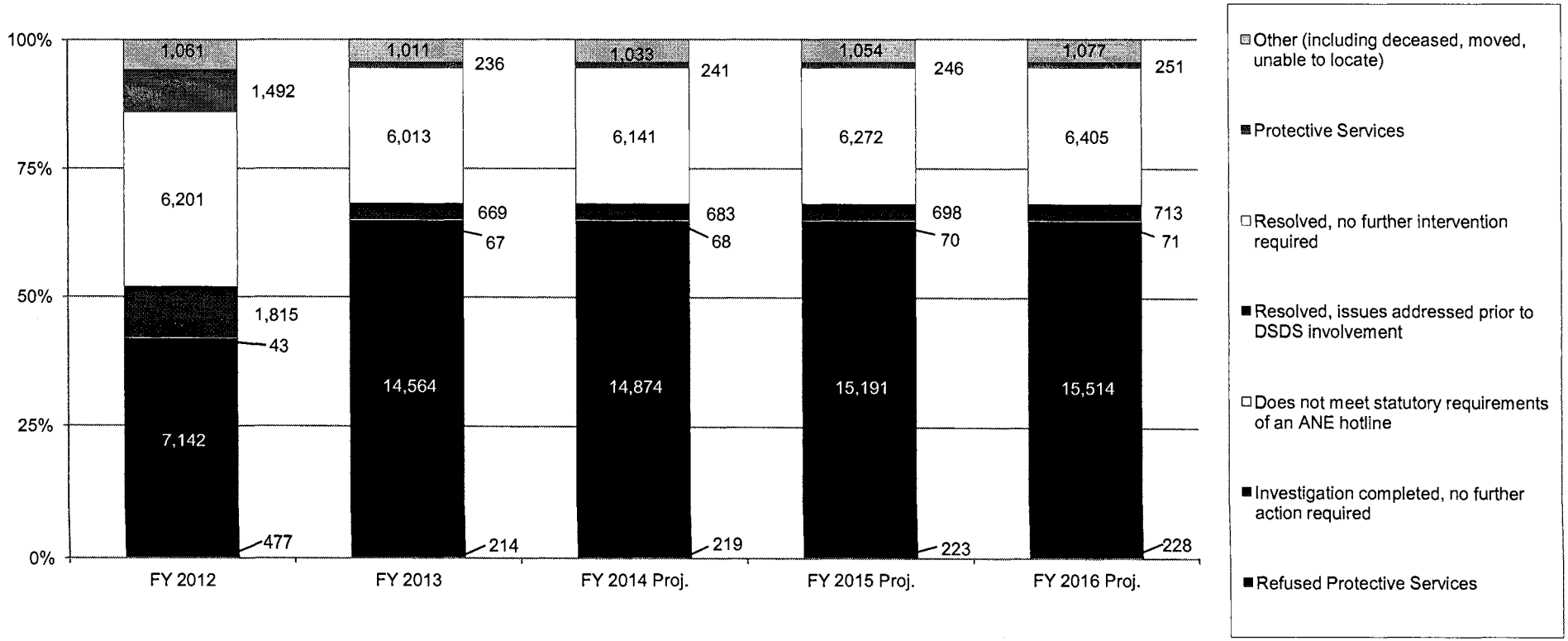
Health and Senior Services

Adult Protective Services

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

Not applicable.

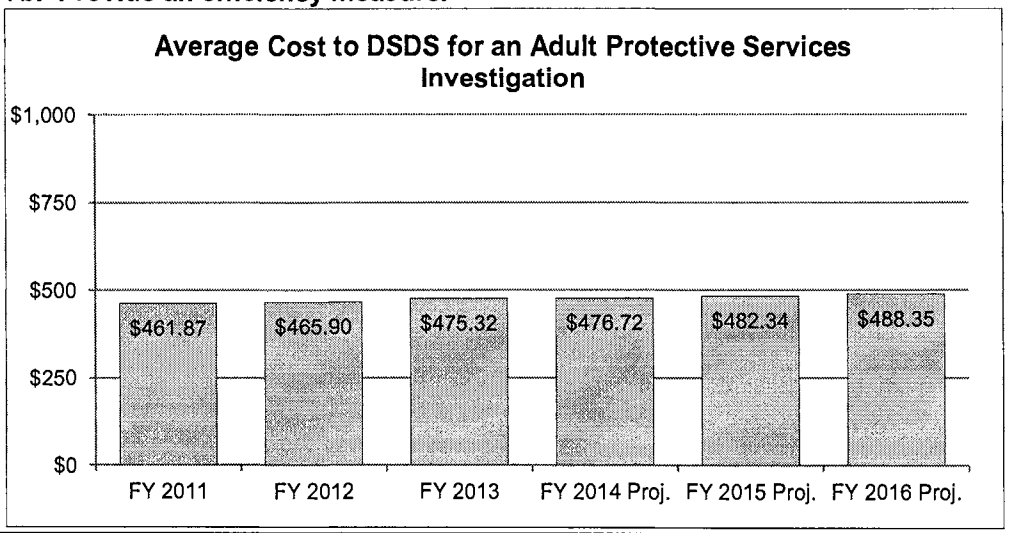
7a. Provide an effectiveness measure.



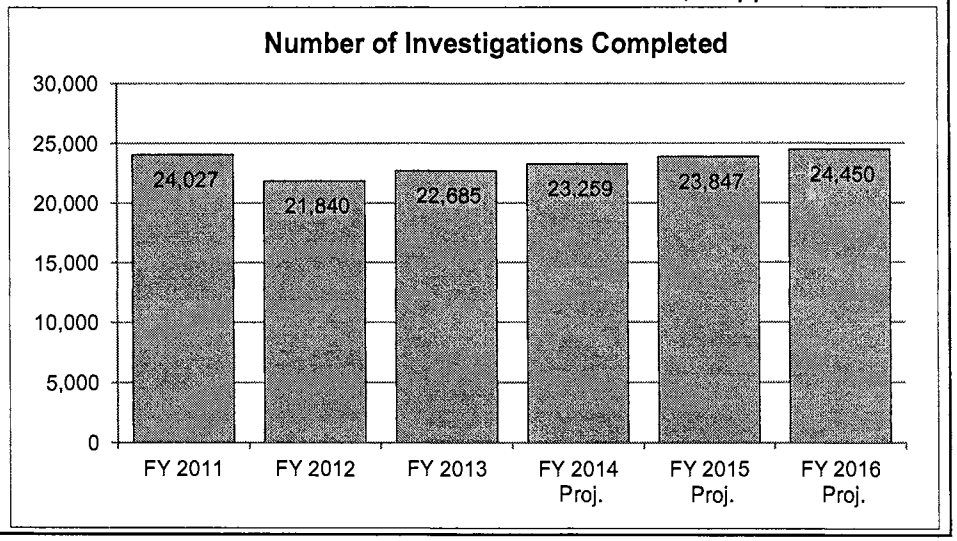
Health and Senior Services

Adult Protective Services

7b. Provide an efficiency measure.



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



PROGRAM DESCRIPTION

Health and Senior Services
Non-Medicaid Eligible Services (NME)
Program is found in the following core budget(s):

	Non-Medicaid Eligible							TOTAL
GR	770,979							770,979
FEDERAL	0							0
OTHER	0							0
TOTAL	770,979							770,979

1. What does this program do?

This program provides Consumer Directed Services for Non-Medicaid Eligible (NME) adults with disabilities who need assistance in accessing care or services to perform activities of daily living necessary to maintain independence and dignity. There are 119 consumer-specific slots available, and only the original consumers may access services through this program. In order to qualify, individuals must make application; demonstrate financial need and eligibility under Section 208.930.3, RSMo; meet all criteria set forth in Sections 208.900-208.927, RSMo; be determined ineligible for Medicaid services; and not have access to affordable health care coverage for personal care assistance. Each of the original consumers may make application annually to have their benefits reinstated.

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

Sections 208.900 to 208.927, RSMo.

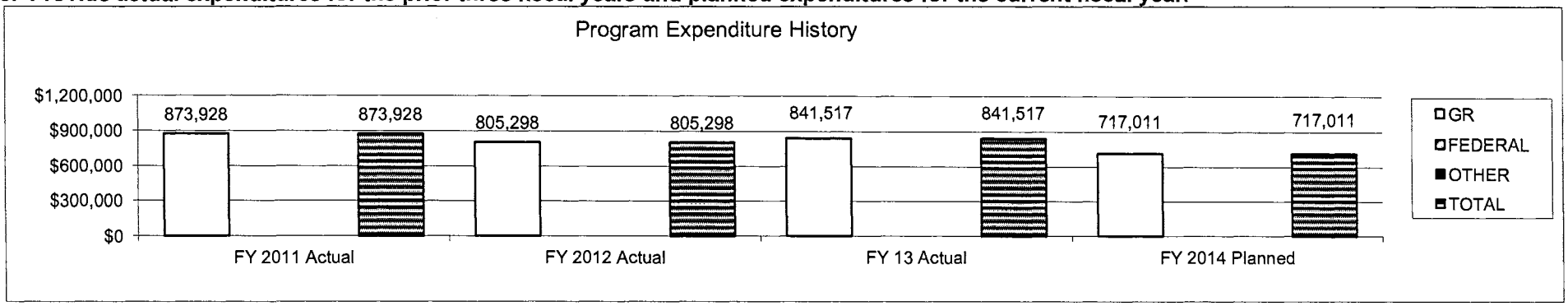
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



PROGRAM DESCRIPTION

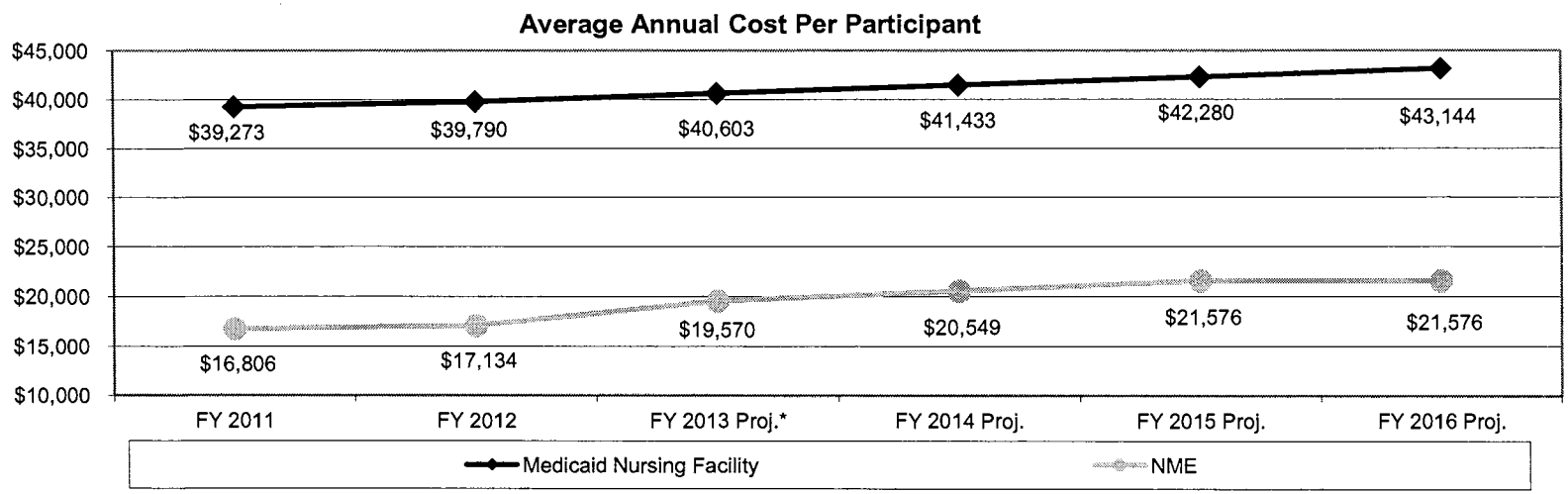
Health and Senior Services

Non-Medicaid Eligible Services (NME)

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

Not applicable.

7a. Provide an efficiency measure.



Medicaid nursing facility data available 10/2013.

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

NME PROGRAM PARTICIPANTS						
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Non-Medicaid Eligible Consumers (NME)	52	47	43	41	39	37

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MEDICAID HOME & COM BASED SVC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,392,165	42.91	1,459,062	45.00	0	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,428,366	44.02	1,459,062	45.00	0	0.00	0	0.00
TOTAL - PS	2,820,531	86.93	2,918,124	90.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	270,773	0.00	276,412	0.00	0	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	918,351	0.00	276,412	0.00	500,000	0.00	0	0.00
TOTAL - EE	1,189,124	0.00	552,824	0.00	500,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	214,970,161	0.00	223,842,345	0.00	223,842,345	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	405,826,504	0.00	429,658,303	0.00	429,158,303	0.00	0	0.00
TOTAL - PD	620,796,665	0.00	653,500,648	0.00	653,000,648	0.00	0	0.00
TOTAL	**624,806,320**	**86.93**	**656,971,596**	**90.00**	**653,500,648**	**0.00**	**0**	**0.00**
Medicaid HCBS Cost-to-Continue - 1580004								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	12,621,054	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	27,987,851	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	40,608,905	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**40,608,905**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$624,806,320**	**86.93**	**$656,971,596**	**90.00**	**$694,109,553**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services | **Budget Unit** 58847C

Senior and Disability Services

Core - Medicaid Home and Community-Based Services

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	500,000	0	500,000
PSD	223,842,345	429,158,303	0	653,000,648
TRF	0	0	0	0
Total	223,842,345	429,658,303	0	653,500,648
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

2. CORE DESCRIPTION

This core funding reimburses Home and Community-Based Service (HCBS) providers and vendors for care provided to Medicaid participants who are eligible for long-term care benefits and choose to receive their care in the home or community as an alternative to entry into a long-term care facility. Medicaid funded HCBS include personal care, attendant care, nurse visits, adult day health care, homemaker, respite, and home delivered meals for eligible adults; and additional services including adaptive equipment, private duty nursing, health screenings, and subsequent treatment for identified health problems for children including specialized medical equipment and critical medical supplies for eligible participants.

The Division of Senior and Disability Services manages HCBS benefits authorized under the Medicaid State Plan and administers the Aged and Disabled Waiver, Adult Day Care Waiver, and the Independent Living Wavier for care provided to seniors and adults with disabilities who would otherwise be eligible to receive care in a skilled nursing facility. The Division of Community and Public Health administers the Healthy Children and Youth benefits authorized under the Medicaid State Plan, HCBS benefits for children and adults authorized under the AIDS Waiver, and the Medically Fragile Adults Waiver which provides HCBS benefits to individuals with serious and complex medical needs who would otherwise be eligible to receive care in an intermediate care facility.

The core also includes funding to reimburse HCBS providers and vendors for annual reassessments for participants to ensure the services they receive are appropriate and adequate.

CORE DECISION ITEM

Health and Senior Services | **Budget Unit** 58847C

Senior and Disability Services

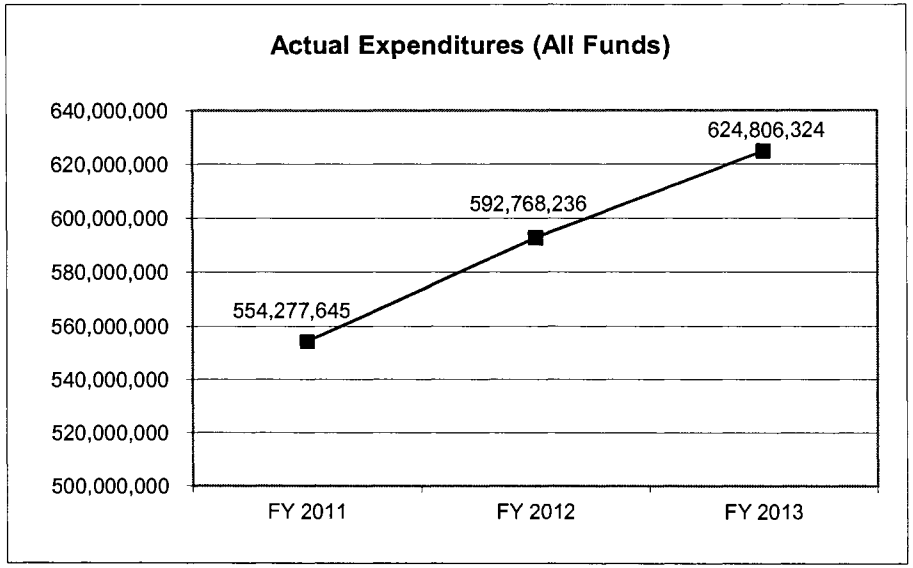
Core - Medicaid Home and Community-Based Services

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

Medicaid Home and Community-Based Services
Medicaid Home and Community-Based Services Annual Reassessments

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	566,664,994	612,909,633	631,478,666	656,971,596
Less Reverted (All Funds)	(12,086,252)	0	(88,434)	N/A
Budget Authority (All Funds)	554,578,742	612,909,633	631,390,232	N/A
Actual Expenditures (All Funds)	554,277,645	592,768,236	624,806,324	N/A
Unexpended (All Funds)	301,097	20,141,397	6,583,908	N/A
Unexpended, by Fund:				
General Revenue	66,300	8,376,825	4,755,187	N/A
Federal	234,795	11,764,570	1,828,720	N/A
Other	2	2	0	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI(
MEDICAID HOME & COM BASED SVC

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	90.00	1,459,062	1,459,062	0	2,918,124	
			EE	0.00	276,412	276,412	0	552,824	
			PD	0.00	223,842,345	429,658,303	0	653,500,648	
			Total	**90.00**	**225,577,819**	**431,393,777**	**0**	**656,971,596**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	534	8270	PS	(37.50)	(1,215,885)	0	0	(1,215,885)	Reallocation to realign Medicaid and Non-Medicaid staff funding based on planned expenditures.
Core Reallocation	534	8274	PS	(7.50)	(243,177)	0	0	(243,177)	Reallocation to realign Medicaid and Non-Medicaid staff funding based on planned expenditures.
Core Reallocation	534	8271	PS	(37.50)	0	(1,215,885)	0	(1,215,885)	Reallocation to realign Medicaid and Non-Medicaid staff funding based on planned expenditures.
Core Reallocation	534	8275	PS	(7.50)	0	(243,177)	0	(243,177)	Reallocation to realign Medicaid and Non-Medicaid staff funding based on planned expenditures.
Core Reallocation	535	8273	EE	0.00	0	(262,660)	0	(262,660)	Internal reallocations based on planned expenditures.
Core Reallocation	535	8276	EE	0.00	(13,752)	0	0	(13,752)	Internal reallocations based on planned expenditures.
Core Reallocation	535	8272	EE	0.00	(262,660)	0	0	(262,660)	Internal reallocations based on planned expenditures.
Core Reallocation	535	8277	EE	0.00	0	(13,752)	0	(13,752)	Internal reallocations based on planned expenditures.

DEPARTMENT OF HEALTH & SENIOR SERVI(
MEDICAID HOME & COM BASED SVC

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	538	2029	EE	0.00	0	500,000	0	500,000	Internal reallocations based on planned expenditures.
Core Reallocation	538	2029	PD	0.00	0	(500,000)	0	(500,000)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				**(90.00)**	**(1,735,474)**	**(1,735,474)**	**0**	**(3,470,948)**	
DEPARTMENT CORE REQUEST									
			PS	0.00	0	0	0	0	
			EE	0.00	0	500,000	0	500,000	
			PD	0.00	223,842,345	429,158,303	0	653,000,648	
			Total	**0.00**	**223,842,345**	**429,658,303**	**0**	**653,500,648**	
GOVERNOR'S RECOMMENDED CORE									
			PS	0.00	0	0	0	0	
			EE	0.00	0	500,000	0	500,000	
			PD	0.00	223,842,345	429,158,303	0	653,000,648	
			Total	**0.00**	**223,842,345**	**429,658,303**	**0**	**653,500,648**	

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MEDICAID HOME & COM BASED SVC								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	130,809	5.27	148,848	6.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	8	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST III	14	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	22	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	20	0.00	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY SUPV	216,240	5.62	233,868	6.00	0	0.00	0	0.00
LONG-TERM CARE SPEC	1,116	0.04	0	0.00	0	0.00	0	0.00
AGING PROGRAM SPEC II	1,676	0.04	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR I	342,379	10.84	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR II	2,021,222	61.76	2,535,408	78.00	0	0.00	0	0.00
PROJECT SPECIALIST	220	0.00	0	0.00	0	0.00	0	0.00
TYPIST	3,032	0.12	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	99,023	3.12	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SUPERVISOR	4,750	0.12	0	0.00	0	0.00	0	0.00
TOTAL - PS	**2,820,531**	**86.93**	**2,918,124**	**90.00**	**0**	**0.00**	**0**	**0.00**
TRAVEL, IN-STATE	169,691	0.00	371,158	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,512	0.00	0	0.00	0	0.00
SUPPLIES	20,911	0.00	49,422	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,293	0.00	2,908	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	38,912	0.00	76,856	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	585,909	0.00	12,352	0.00	500,000	0.00	0	0.00
M&R SERVICES	19,168	0.00	29,662	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	322,240	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,312	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	23,934	0.00	1,374	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	812	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,056	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	66	0.00	1,400	0.00	0	0.00	0	0.00
TOTAL - EE	**1,189,124**	**0.00**	**552,824**	**0.00**	**500,000**	**0.00**	**0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MEDICAID HOME & COM BASED SVC								
CORE								
PROGRAM DISTRIBUTIONS	620,796,665	0.00	653,500,648	0.00	653,000,648	0.00	0	0.00
TOTAL - PD	620,796,665	0.00	653,500,648	0.00	653,000,648	0.00	0	0.00
GRAND TOTAL	$624,806,320	86.93	$656,971,596	90.00	$653,500,648	0.00	$0	0.00
GENERAL REVENUE	$216,633,099	42.91	$225,577,819	45.00	$223,842,345	0.00		0.00
FEDERAL FUNDS	$408,173,221	44.02	$431,393,777	45.00	$429,658,303	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services
Medicaid Home and Community-Based Services (HCBS)
Program is found in the following core budget(s):

	Medicaid HCBS						TOTAL
GR	223,842,345						223,842,345
FEDERAL	429,658,303						429,658,303
OTHER	0						0
TOTAL	653,500,648						653,500,648

1. **What does this program do?**

   This program includes Home and Community-Based Services (HCBS) (in-home and consumer-directed services) for Medicaid participants under the Adult Day Care, Aged and Disabled, Independent Living, Medically Fragile Adult, and AIDS Waivers; as well as state plan personal care and adult day care for eligible individuals; and services for children under the Healthy Children and Youth (HCY) program. Services within this program are available to individuals who are eligible for Medicaid benefits, considering long-term care, need help to stay at home or in the community, and/or need assistance in accessing care or services necessary to maintain independence and dignity. Services are available to all Medicaid beneficiaries that need and choose personal care services as an alternative to facility placement and to seniors and adults with disabilities who are unable to independently access services or perform activities of daily living. The program also includes annual reassessments of HCBS participants to ensure the level of care and services authorized are appropriate.

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

   Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Sections 208.152, 208.900 to 208.930, 660.050, and 660.250 to 660.321, RSMo.

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

   Yes, HCBS provided under State Plan Personal Care and Adult Day Care Waiver, the Aged and Disabled Waiver, the Independent Living Waiver, the AIDS Waiver, the Medically Fragile Adult, and Healthy Children and Youth (HCY) are matched by General Revenue according to the standard Federal Medical Assistance Percentage (FMAP) rate for activities related to home and community-based care for eligible participants.

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

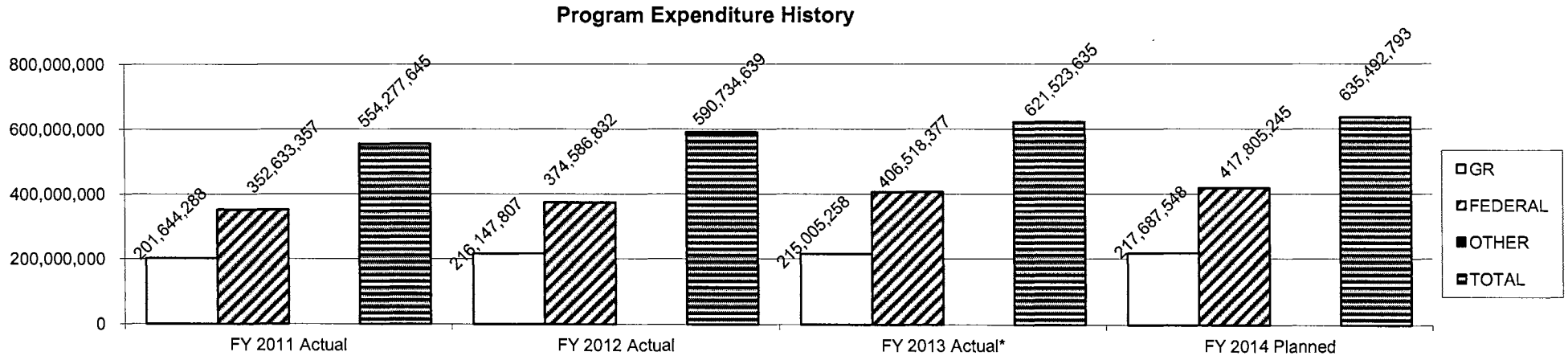
   No. Due to Missouri opting to offer HCBS, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds and PL 89-73, Older Americans Act. Additional oversight of the Medicaid HCBS waivers is required by the Centers for Medicare and Medicaid.

PROGRAM DESCRIPTION

Health and Senior Services

Medicaid Home and Community-Based Services (HCBS)

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

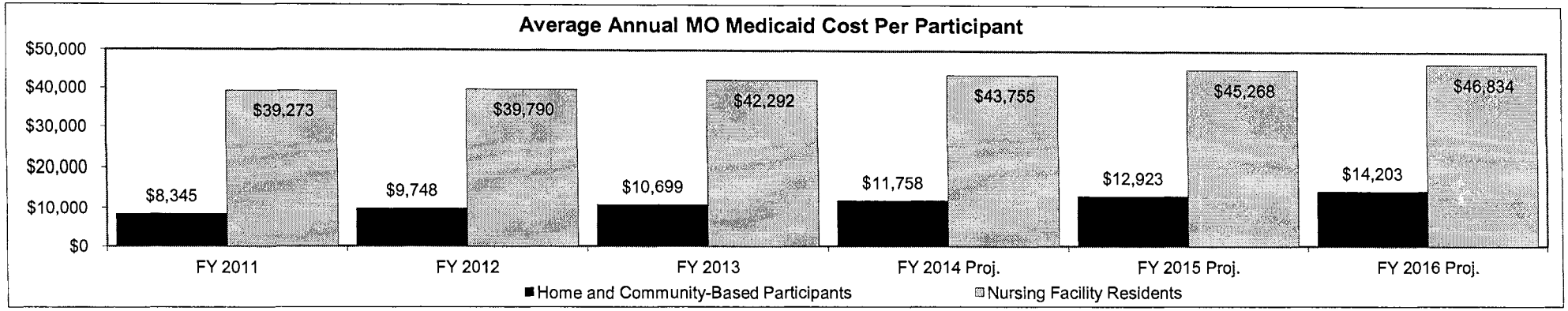


*Department of Social Services incurred $8,399,623 in federal expenditures for HCBS.

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

Not applicable.

7a. Provide an effectiveness measure.

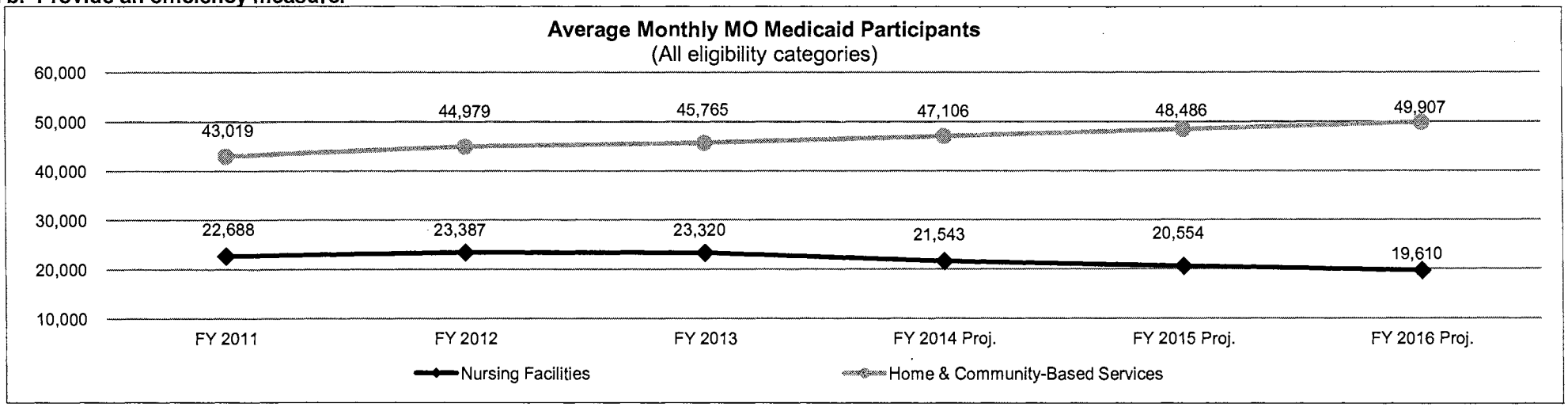


PROGRAM DESCRIPTION

Health and Senior Services

Medicaid Home and Community-Based Services (HCBS)

7b. Provide an efficiency measure.



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

SENIOR SERVICES--HOME AND COMMUNITY-BASED SERVICES						
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
In-Home Clients (IHS)*	44,291	40,565	41,241	39,368	37,580	35,874
Consumer Directed Services Consumers (CDS)*	16,132	21,507	25,169	30,878	37,882	46,474
Home and Community Based Providers/Vendors	466	547	602	602	602	602
HCY Participants	2,445	2,348	Avail 10/2013	2,356	2,356	2,465
Medically Fragile Adult Waiver Participants	125	123	Avail 10/2013	144	144	245
AIDS Waiver Participants	99	66	Avail 10/2013	120	120	120

*Client numbers are based upon number of clients receiving services during the fiscal year.

NEW DECISION ITEM

RANK: 5 OF 9

Health and Senior Services	Budget Unit 58847C
Senior and Disability Services	
Medicaid HCBS Cost-to-Continue	DI# 1580004

1. AMOUNT OF REQUEST

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	12,621,054	27,987,851	0	40,608,905	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	12,621,054	27,987,851	0	40,608,905	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Funding is requested to maintain Home and Community-Based Services (HCBS) care plans currently authorized and provided to Medicaid participants receiving long-term care in their homes and communities. HCBS include Medicaid State Plan Personal Care, Independent Living Waiver, Adult Day Care Waiver, and the Aged and Disabled Waiver administered by the Division of Senior and Disability Services; and the AIDS Waiver, Medically Fragile Adult Waiver, and Healthy Children and Youth Program administered by the Division of Community and Public Health. Funding is requested to cover anticipated costs due to increased utilization, increased amount of service per client, and increased number of eligible individuals utilizing the program. This request is not associated with expansion of the program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.130, 440.170(f), 440.180, 440.210, and 460. The state authority for this program is Sections 208.152, 208.168, and 660.661-660.687, RSMo.

NEW DECISION ITEM

RANK: 5 OF 9

Health and Senior Services	Budget Unit 58847C
Senior and Disability Services	
Medicaid HCBS Cost-to-Continue DI# 1580004	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The FY 2014 appropriation for HCBS is $650,500,648, which includes $222,342,345 General Revenue and $428,158,303 federal funds. Based on projected utilization of HCBS, an additional $40,608,905 will be needed for HCBS in FY 2014. The projected cost increase is attributed to caseload growth and increased utilization of services. Using the blended Federal Medical Assistance Percentage (FMAP) rate for FY 2015 of 62.293 percent and assuming $25,633,280 in federal Balancing Incentive Program expenditures, this equates to $12,621,054 in General Revenue and $27,987,851 in federal funds.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	12,621,054		27,987,851		0		40,608,905		0
Total PSD	**12,621,054**		**27,987,851**		**0**		**40,608,905**		**0**
Grand Total	**12,621,054**	**0.0**	**27,987,851**	**0.0**	**0**	**0.0**	**40,608,905**	**0.0**	**0**

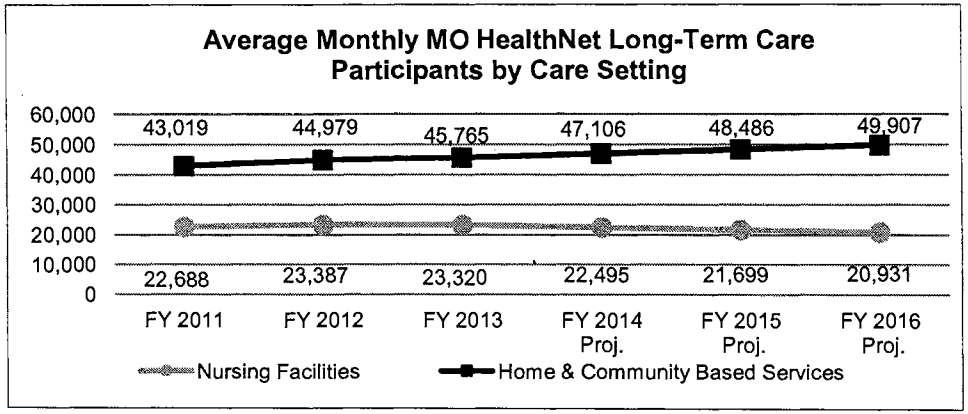
NEW DECISION ITEM

RANK: 5 OF 9

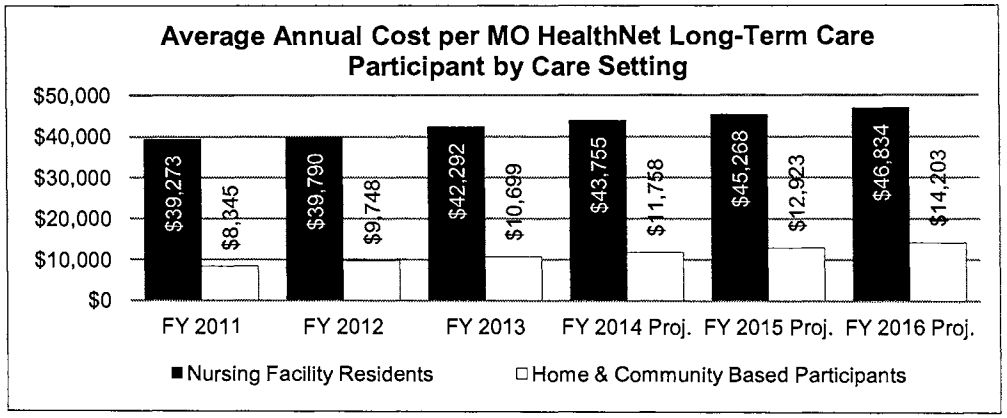
Health and Senior Services	Budget Unit 58847C
Senior and Disability Services	
Medicaid HCBS Cost-to-Continue	DI# 1580004

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

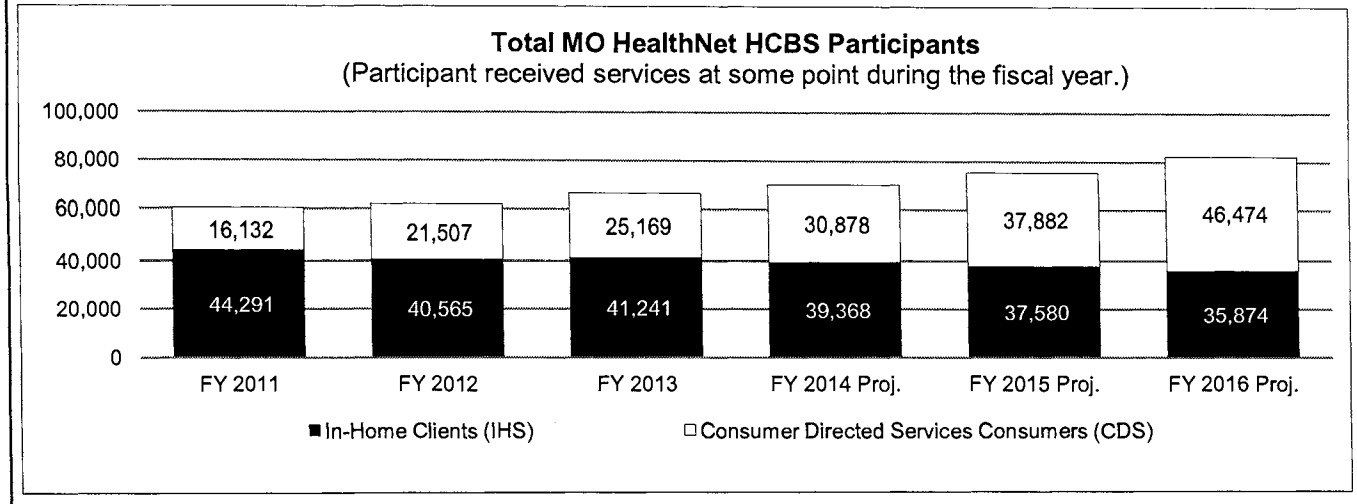
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MEDICAID HOME & COM BASED SVC								
Medicaid HCBS Cost-to-Continue - 1580004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	40,608,905	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**40,608,905**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$40,608,905**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$12,621,054**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$27,987,851**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ALZHEIMER'S GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	142,599	0.00	500,000	0.00	500,000	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	121,711	0.00	367,000	0.00	367,000	0.00	0	0.00
TOTAL - PD	264,310	0.00	867,000	0.00	867,000	0.00	0	0.00
TOTAL	**264,310**	**0.00**	**867,000**	**0.00**	**867,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$264,310**	**0.00**	**$867,000**	**0.00**	**$867,000**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Alzheimer's Grants

Budget Unit 58848C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	500,000	367,000	0	867,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**500,000**	**367,000**	**0**	**867,000**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

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

2. CORE DESCRIPTION

This core funding provides reimbursement for services for victims of Alzheimer's and other dementia-related diseases and their families or caregivers. According to preliminary data from the Centers for Disease Control, Alzheimer's disease was the sixth leading cause of death in the United States in 2011 and the fifth leading cause of death for individuals age 65 and over in 2010. Of the estimated 5.4 million cases of Alzheimer's disease nationwide, approximately 110,000 victims reside in Missouri. Although dementia generally affects individuals over age 65, it has also been known to strike a much younger population. This funding provides services to individuals with Alzheimer's Disease and their caregivers, including caregiver respite grants, peer-to-peer counseling for victims, and caregiver safety training programs such as those that prevent wandering.

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

Alzheimer's Services

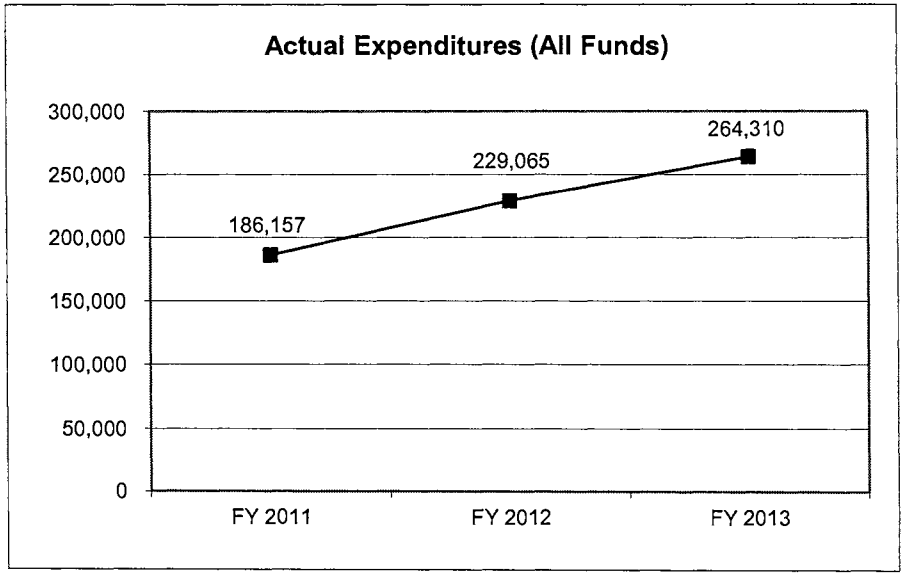
CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Alzheimer's Grants

Budget Unit 58848C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	282,835	532,835	517,000	867,000
Less Reverted (All Funds)	(4,500)	(254,500)	(4,500)	N/A
Budget Authority (All Funds)	278,335	278,335	512,500	N/A
Actual Expenditures (All Funds)	186,157	229,065	264,310	N/A
Unexpended (All Funds)	92,178	49,270	248,190	N/A
Unexpended, by Fund:				
General Revenue	15,909	2,628	2,901	N/A
Federal	76,269	46,642	245,289	N/A
Other	0	0	0	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVI(
ALZHEIMER'S GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	500,000	367,000	0	867,000	
	Total	**0.00**	**500,000**	**367,000**	**0**	**867,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	500,000	367,000	0	867,000	
	Total	**0.00**	**500,000**	**367,000**	**0**	**867,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	500,000	367,000	0	867,000	
	Total	**0.00**	**500,000**	**367,000**	**0**	**867,000**	

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ALZHEIMER'S GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	264,310	0.00	867,000	0.00	867,000	0.00	0	0.00
TOTAL - PD	264,310	0.00	867,000	0.00	867,000	0.00	0	0.00
GRAND TOTAL	$264,310	0.00	$867,000	0.00	$867,000	0.00	$0	0.00
GENERAL REVENUE	$142,599	0.00	$500,000	0.00	$500,000	0.00		0.00
FEDERAL FUNDS	$121,711	0.00	$367,000	0.00	$367,000	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services
Alzheimer's Service
Program is found in the following core budget(s):

	Alzheimer's Services								TOTAL
GR	500,000								500,000
FEDERAL	367,000								367,000
OTHER	0								0
TOTAL	867,000								867,000

1. What does this program do?

It is estimated that 110,000 of the approximately 838,000 Missouri citizens over the age of 65 suffer from Alzheimer's Disease. Services provided through the Alzheimer's Service Program are administered by the state in partnership with agencies contracted to provide services to Alzheimer's patients and their families statewide. The projects, which serve to facilitate access to care options, support efforts to decrease premature institutionalization of individuals diagnosed with Alzheimer's disease and caregiver stress. Services include assessment and care consultation, education, individual and group counseling, adult day care, safety programs, caregiver respite, and outreach.

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

Sections 660.067 to 660.070, RSMo.

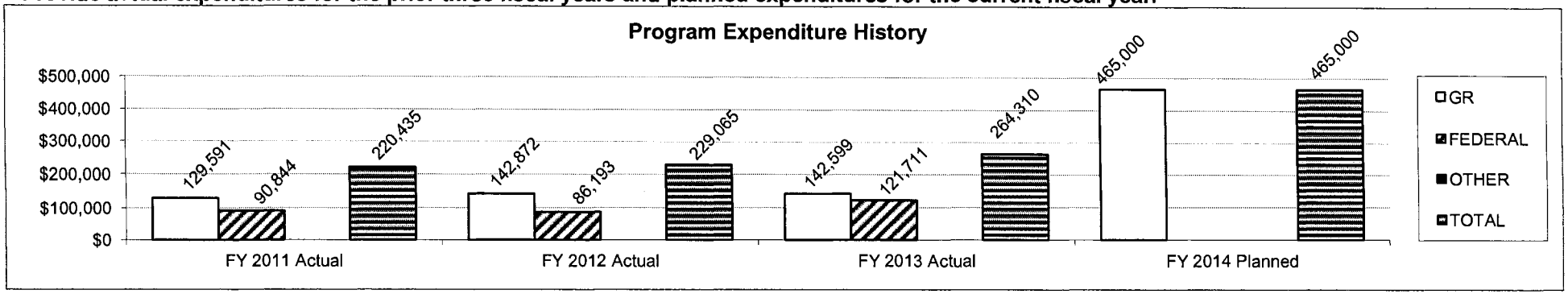
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



PROGRAM DESCRIPTION

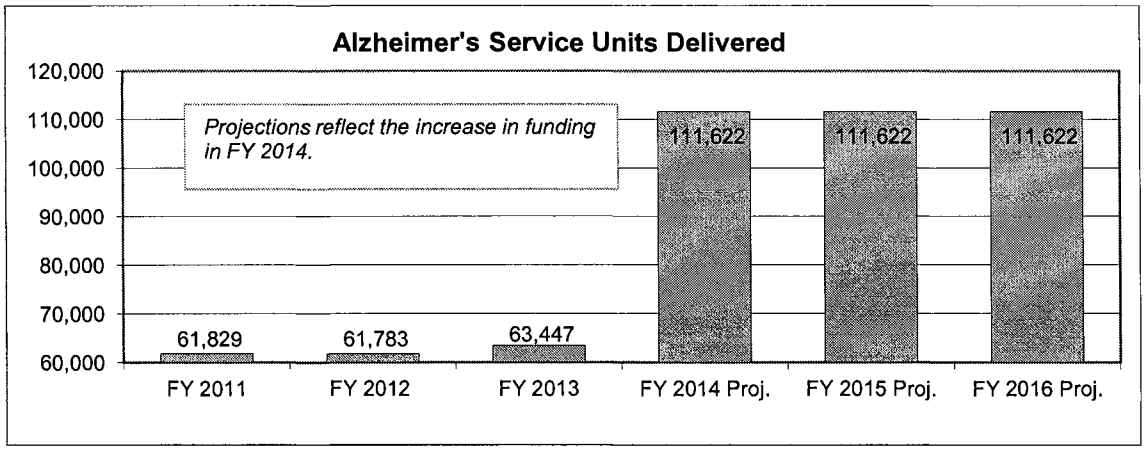
Health and Senior Services

Alzheimer's Service

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

Not applicable.

7a. Provide an effectiveness measure.



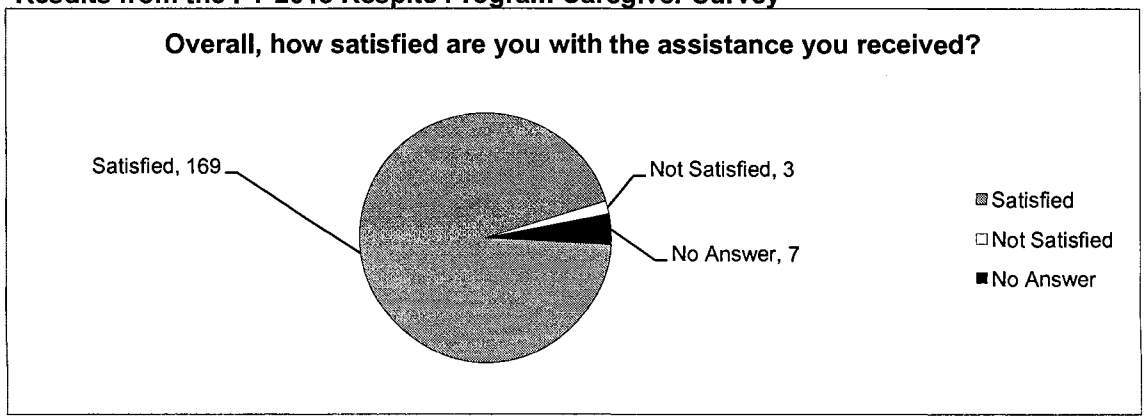
7b. Provide the number of clients/individuals served, if applicable.

Estimated number of Missourians with Alzheimer's Disease	110,000
Number served by the Alzheimer's Association - FY 2013	92,186

Number of Clients Served Excluding Website, Newsletters, and Health Fairs (all funding sources)	
FY 2009	25,389
FY 2010	34,087
FY 2011	35,403
FY 2012	40,073
FY 2013	45,572

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

Results from the FY 2013 Respite Program Caregiver Survey



The Respite Care Services helps/helped...	Yes	No	No Answer
...me to feel better able to cope with my loved one's illness.	169	8	2
...ensure the safety and well-being of my loved one.	162	10	7
...improve my well-being.	164	12	3

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
AAA CONTRACTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	30,150	0.00	45,000	0.00	30,150	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	90,450	0.00	85,000	0.00	90,450	0.00	0	0.00
TOTAL - EE	120,600	0.00	130,000	0.00	120,600	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	10,104,225	0.00	10,960,720	0.00	10,975,570	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	31,051,897	0.00	34,915,000	0.00	34,909,550	0.00	0	0.00
ELDERLY HOME-DELIVER MEALS TRU	28,499	0.00	112,958	0.00	112,958	0.00	0	0.00
TOTAL - PD	41,184,621	0.00	45,988,678	0.00	45,998,078	0.00	0	0.00
TOTAL	**41,305,221**	**0.00**	**46,118,678**	**0.00**	**46,118,678**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$41,305,221**	**0.00**	**$46,118,678**	**0.00**	**$46,118,678**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Area Agencies on Aging (AAAs)

Budget Unit 58850C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	30,150	90,450	0	120,600
PSD	10,975,570	34,909,550	112,958	45,998,078
TRF	0	0	0	0
Total	**11,005,720**	**35,000,000**	**112,958**	**46,118,678**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Elderly Home Delivered Meals Trust (0296).

2. CORE DESCRIPTION

This core decision item funds services and programs for seniors administered via contract by the ten Area Agencies on Aging (AAAs). Federal Older Americans Act (OAA) funded grants pass through the Department of Health and Senior Services to the AAAs to provide ongoing funds for senior programs, including home and community based services for seniors, congregate and home-delivered meals, and to help prevent unnecessary or premature long-term care facility placement. This core also includes funding to train and support Missouri's older workers and funds for long-term care ombudsman advocacy services.

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

Older Americans Act Programs

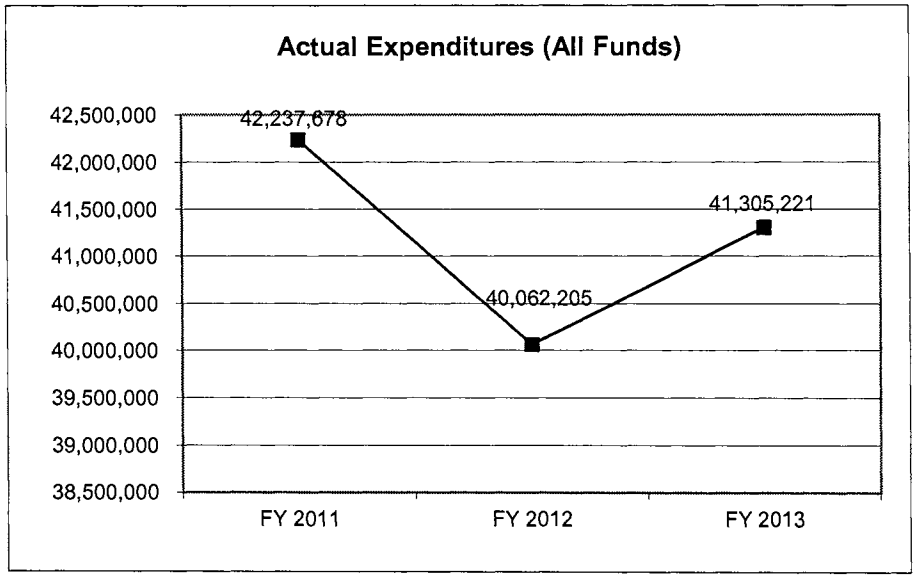
CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Area Agencies on Aging (AAAs)

Budget Unit 58850C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	44,146,969	42,084,040	45,547,813	46,118,678
Less Reverted (All Funds)	(1,749,972)	(313,434)	(313,434)	N/A
Budget Authority (All Funds)	42,396,997	41,770,606	45,234,379	N/A
Actual Expenditures (All Funds)	42,237,678	40,062,205	41,305,221	N/A
Unexpended (All Funds)	159,319	1,708,401	3,929,158	N/A
Unexpended, by Fund:				
General Revenue	76,039	2,531	4	N/A
Federal	37,968	1,650,881	3,857,653	N/A
Other	45,312	54,989	71,501	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI(
AAA CONTRACTS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	45,000	85,000	0	130,000	
			PD	0.00	10,960,720	34,915,000	112,958	45,988,678	
			Total	**0.00**	**11,005,720**	**35,000,000**	**112,958**	**46,118,678**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	540	2981	EE	0.00	0	5,450	0	5,450	Internal reallocations based on planned expenditures.
Core Reallocation	540	4519	EE	0.00	(14,850)	0	0	(14,850)	Internal reallocations based on planned expenditures.
Core Reallocation	540	2981	PD	0.00	0	(5,450)	0	(5,450)	Internal reallocations based on planned expenditures.
Core Reallocation	540	4519	PD	0.00	14,850	0	0	14,850	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST									
			EE	0.00	30,150	90,450	0	120,600	
			PD	0.00	10,975,570	34,909,550	112,958	45,998,078	
			Total	**0.00**	**11,005,720**	**35,000,000**	**112,958**	**46,118,678**	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	30,150	90,450	0	120,600	
			PD	0.00	10,975,570	34,909,550	112,958	45,998,078	
			Total	**0.00**	**11,005,720**	**35,000,000**	**112,958**	**46,118,678**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
AAA CONTRACTS								
CORE								
PROFESSIONAL SERVICES	120,600	0.00	130,000	0.00	120,600	0.00	0	0.00
TOTAL - EE	**120,600**	**0.00**	**130,000**	**0.00**	**120,600**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	41,184,621	0.00	45,988,678	0.00	45,998,078	0.00	0	0.00
TOTAL - PD	**41,184,621**	**0.00**	**45,988,678**	**0.00**	**45,998,078**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$41,305,221**	**0.00**	**$46,118,678**	**0.00**	**$46,118,678**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$10,134,375**	**0.00**	**$11,005,720**	**0.00**	**$11,005,720**	**0.00**		**0.00**
FEDERAL FUNDS	**$31,142,347**	**0.00**	**$35,000,000**	**0.00**	**$35,000,000**	**0.00**		**0.00**
OTHER FUNDS	**$28,499**	**0.00**	**$112,958**	**0.00**	**$112,958**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Health and Senior Services
Older Americans Act Programs
Program is found in the following core budget(s):

	AAA Contracts	DSDS Program Operations							TOTAL
GR	11,005,720	48,488							11,054,208
FEDERAL	35,000,000	196,690							35,196,690
OTHER	112,958	0							112,958
TOTAL	46,118,678	245,178							46,363,856

1. What does this program do?

Services provided through the Older Americans Act Programs are administered by the ten Area Agencies on Aging (AAAs) and are available to seniors statewide. Primary program funding is received from the federal government pursuant to the Older Americans Act (OAA). AAAs provide supportive services (including transportation, information and assistance, legal services, and in-home services), nutrition services, family caregiver support (including respite and counseling services), and ombudsman services. The Senior Community Service Employment Program (OAA Title V) is distributed via a competitive grant process to support senior employment and training. General Revenue funds are used as the required federal match for OAA distribution and as a supplement to increase service availability. Funding also includes distributions from the Elderly Home Delivered Meals Trust Fund and Social Services Block Grant.

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

Chapter 192, Sections 660.050, 660.057, and 660.250, RSMo. Federal Statutory or Regulatory Citation: Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act, updated in 2006 by PL 109-365.

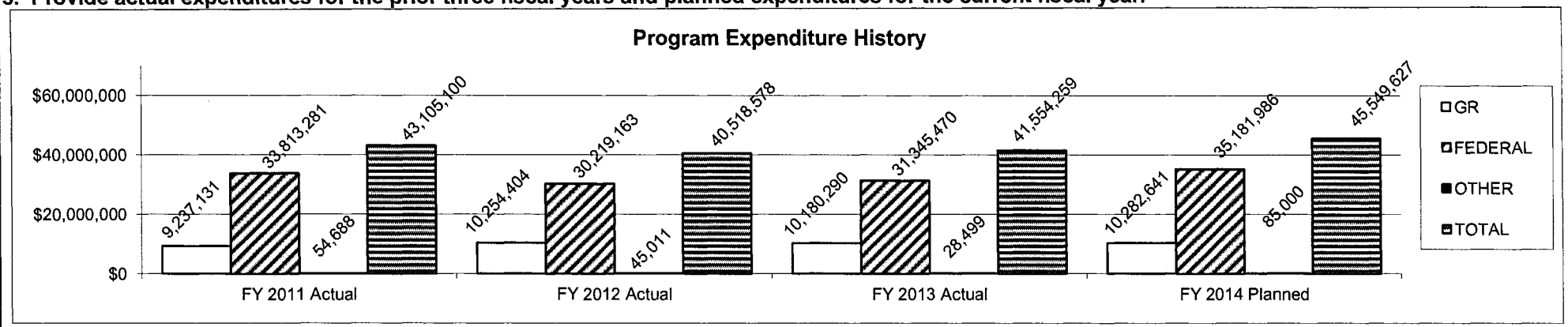
3. Are there federal matching requirements? If yes, please explain.

Yes, services funded through the Older Americans Act require matching funds. Title III administration and Title III-E family caregiver costs require a 25 percent match. Title III-B supportive program and Title III-C nutrition funding require 15 percent match of which five percent must be state match. Title V requires a ten percent match. No match is required for Title VII and the Nutrition Services Incentive Program (NSIP) funding.

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

No, however, states receiving Older American Act funding are mandated to have a long-term care ombudsman serving residents statewide. In addition, state oversight is mandated for states accepting OAA funds. Oversight of the Aged and Disabled Waiver (which includes home delivered meals) is required by the Centers for Medicare and Medicaid Services for states that are granted a Home and Community-Based Waiver.

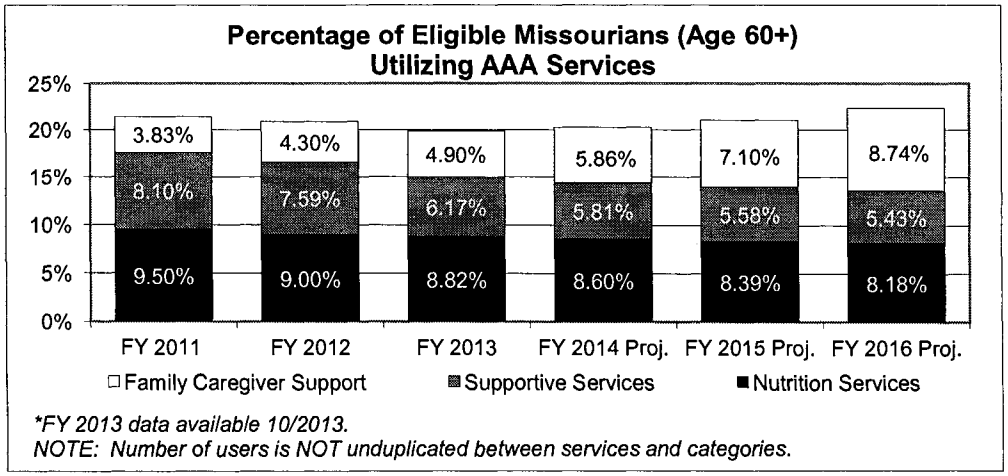
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

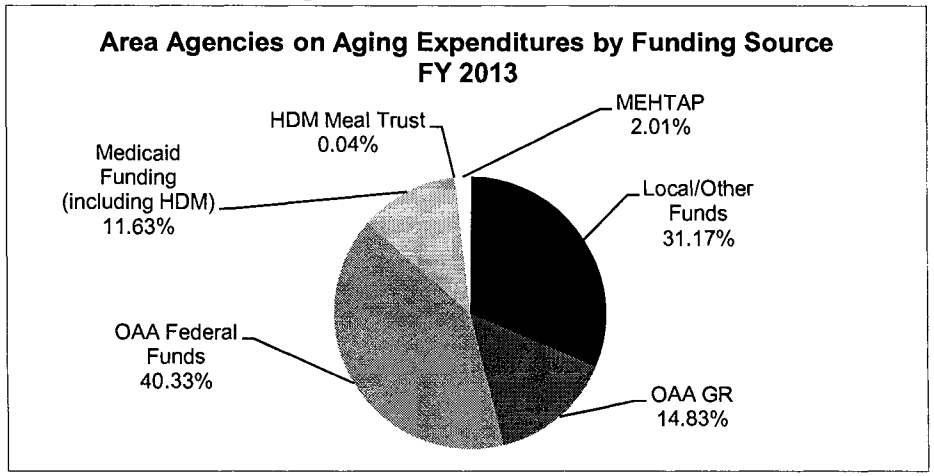
Elderly Home Delivered Meals Trust (0296).

7a. Provide an effectiveness measure.



**FY 2013 data available 10/2013.*
NOTE: Number of users is NOT unduplicated between services and categories.

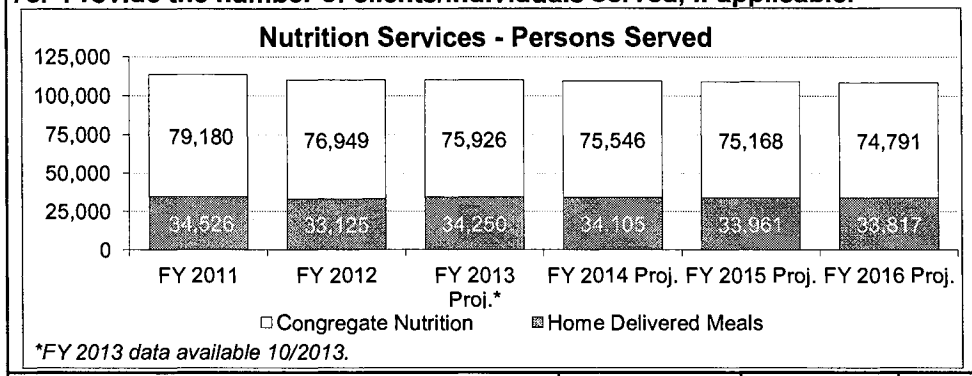
7b. Provide an efficiency measure.



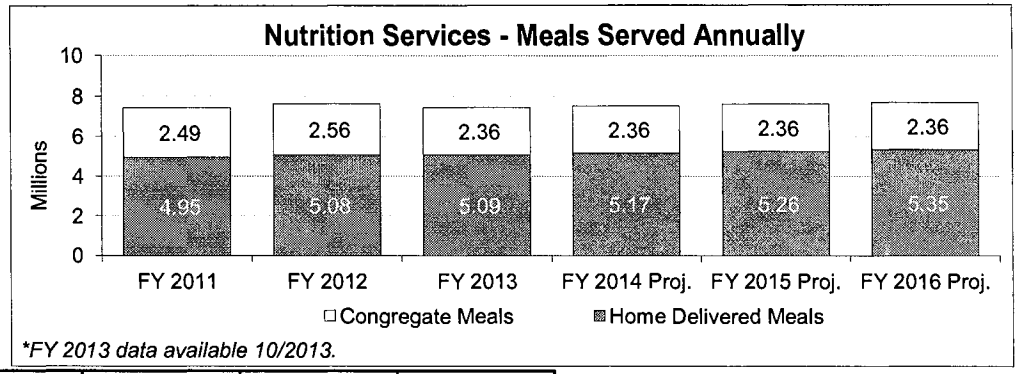
Health and Senior Services

Older Americans Act Programs

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



*FY 2013 data available 10/2013.



*FY 2013 data available 10/2013.

PERSONS SERVED	FY 2011	FY 2012	FY 2013	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Nutrition Services:						
Congregate Nutrition	79,180	76,949	75,926	75,546	75,168	74,791
Home Delivered Meals	34,526	33,125	34,250	34,105	33,961	33,817
Supportive Services:						
Transportation	23,323	25,772	26,968	28,220	29,529	30,899
Homemaker	1,830	2,299	2,324	2,349	2,375	2,401
Personal Care	337	495	425	473	526	585
Respite Care	128	122	173	194	218	245
Adult Day Care	60	62	44	44	45	45
All Other Supportive Services	19,278	19,808	25,293	26,012	26,751	27,512
Elder Rights:						
Legal Services	2,051	2,028	2,059	2,069	2,080	2,090
Older Workers Employment Program	534	397	338	288	245	209
Health Promotion	49,504	41,867	19,399	14,473	10,798	8,056
Family Caregiver Support:						
Information About Services	5657	7,653	17,325	25,097	36,355	52,663
Assistance with Access	37,238	41,931	40,692	46,209	52,474	59,589
Counseling, Support Groups	520	135	766	807	848	889
Respite Care	895	1,078	1,043	1,100	1,161	1,225
Supplemental Services	1,298	1,477	1,446	1,482	1,520	1,558

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
NATURALIZATION ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	191,016	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	191,016	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL	**191,016**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$191,016**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Naturalization Assistance

Budget Unit 58846C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	200,000	0	0	200,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**200,000**	**0**	**0**	**200,000**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

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

2. CORE DESCRIPTION

Core funding is used to assist elderly and/or disabled refugees residing in Missouri who are unable to take advantage of the 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. Refugees receiving benefits such as Supplemental Security Income, MO HealthNet, and Medicare may gain citizenship after five years of lawful, permanent residency. Those unable to complete the process within five years may lose benefits necessary to maintain health and independence.

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

Naturalization Assistance

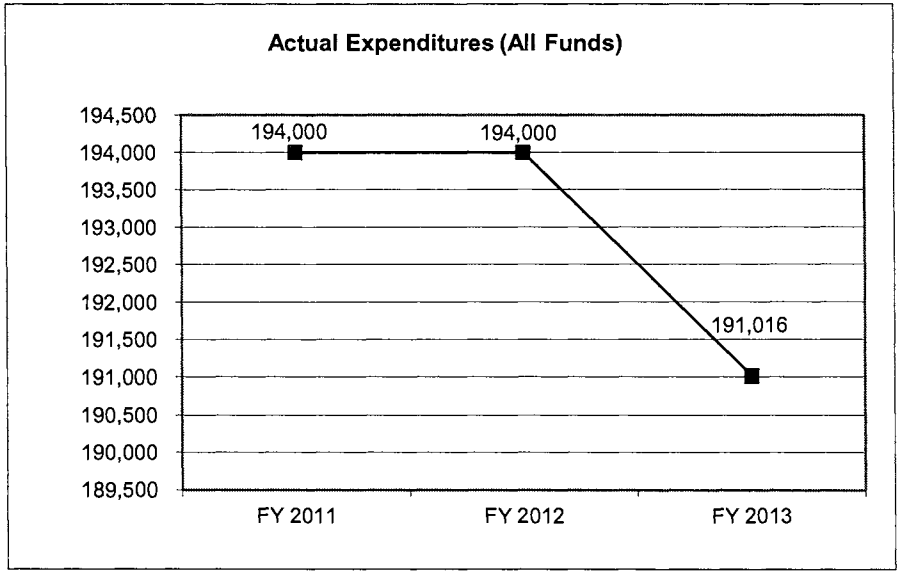
CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Naturalization Assistance

Budget Unit 58846C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	(6,000)	(6,000)	(6,000)	N/A
Budget Authority (All Funds)	194,000	194,000	194,000	N/A
Actual Expenditures (All Funds)	194,000	194,000	191,016	N/A
Unexpended (All Funds)	0	0	2,984	N/A
Unexpended, by Fund:				
General Revenue	0	0	2,984	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI(
NATURALIZATION ASSISTANCE

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
NATURALIZATION ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	191,016	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	191,016	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	$191,016	0.00	$200,000	0.00	$200,000	0.00	$0	0.00
GENERAL REVENUE	$191,016	0.00	$200,000	0.00	$200,000	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services
Naturalization Assistance
Program is found in the following core budget(s):

	Naturalization Assistance							TOTAL
GR	200,000							200,000
FEDERAL	0							0
OTHER	0							0
TOTAL	200,000							200,000

1. What does this program do?

Funding supports a project to assist senior and disabled refugees residing within Missouri that are not able to take advantage of the normal naturalization process due to health barriers or an inability to understand English. Contracted entities provide assistance to this target population to help them access services, navigate the naturalization process, and ultimately gain United States citizenship. Legal placement of refugees allows them five years to gain citizenship while receiving benefits such as Supplemental Security Income, Medicaid and Medicare. They may lose their benefits if they do not complete the process within five years.

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

Not applicable.

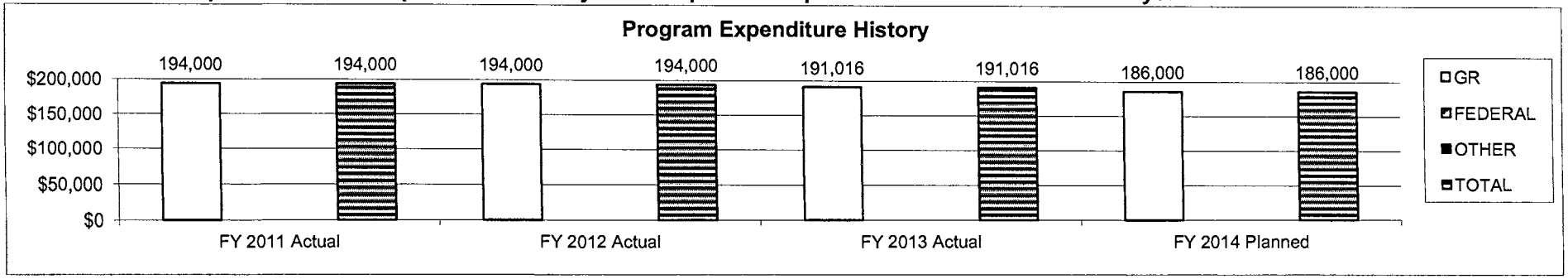
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



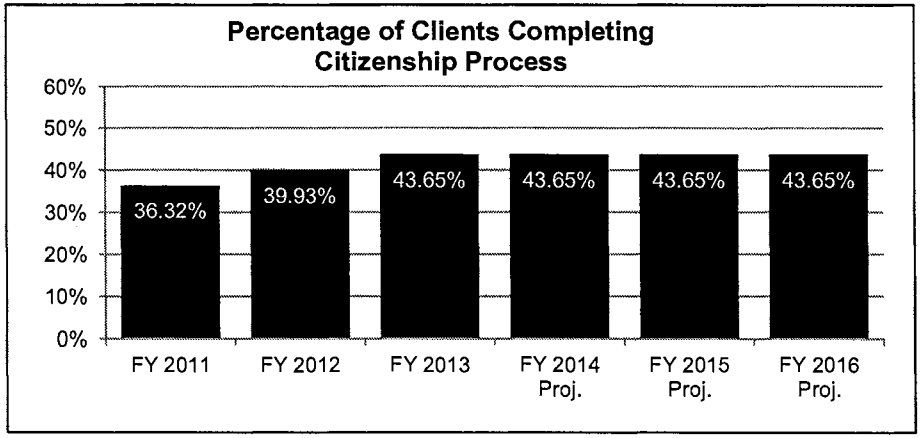
Health and Senior Services

Naturalization Assistance

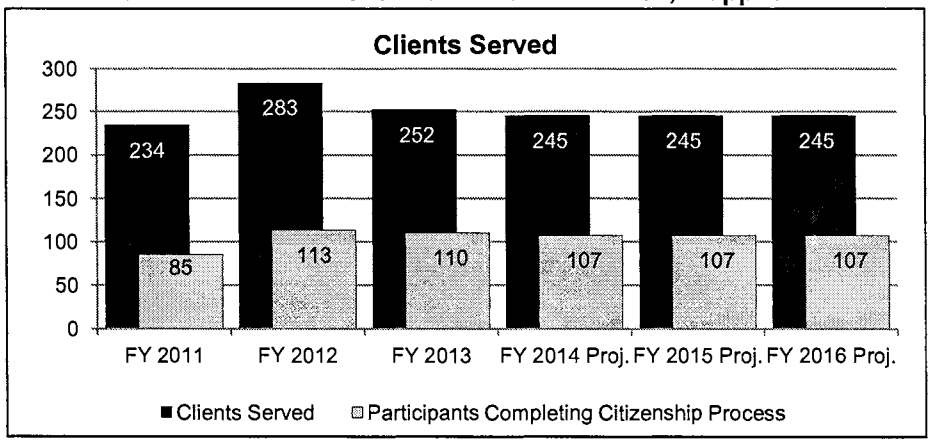
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



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



DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
NORC GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$200,000	0.00	$0	0.00

CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Naturally Occurring Retirement Communities

Budget Unit 58856C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	200,000	0	0	200,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	200,000	0	0	200,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

2. CORE DESCRIPTION

This core funds the Naturally Occurring Retirement Community (NORC) Programs, which establish 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.

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

Naturally Occurring Retirement Communities

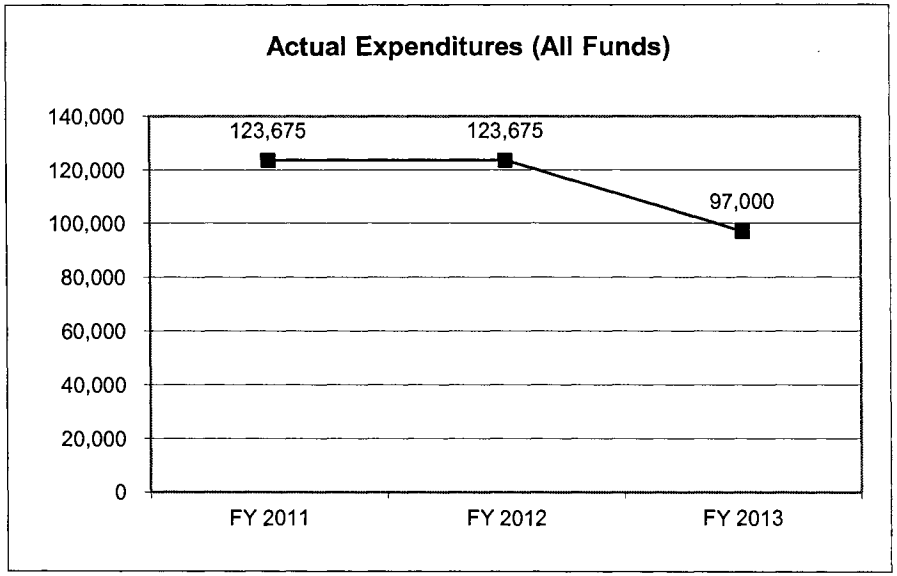
CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Naturally Occurring Retirement Communities

Budget Unit 58856C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	127,500	127,500	100,000	200,000
Less Reverted (All Funds)	(3,825)	(3,825)	(3,000)	N/A
Budget Authority (All Funds)	123,675	123,675	97,000	N/A
Actual Expenditures (All Funds)	123,675	123,675	97,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVI(
NORC GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 945 2851	PD	0.00	200,000	0	0	200,000	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES		**0.00**	**200,000**	**0**	**0**	**200,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	200,000	0	0	200,000	
	Total	**0.00**	**200,000**	**0**	**0**	**200,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	200,000	0	0	200,000	
	Total	**0.00**	**200,000**	**0**	**0**	**200,000**	

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
NORC GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$200,000	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$200,000	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services
NORC (Naturally Occurring Retirement Communities)
Program is found in the following core budget(s):

	NORC								TOTAL
GR	200,000								200,000
FEDERAL	0								0
OTHER	0								0
TOTAL	200,000								200,000

1. What does this program do?

Services provided through the Naturally Occurring Retirement Communities (NORC) Program are available to seniors residing in the designated areas. This project supports the healthy aging of older adults in their own homes by providing community involvement and increased access to support services.

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

Not applicable.

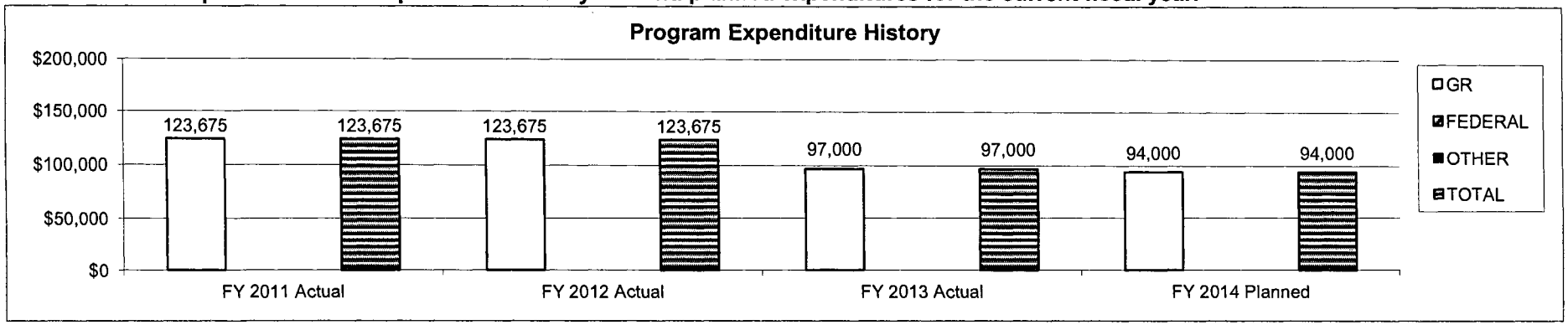
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



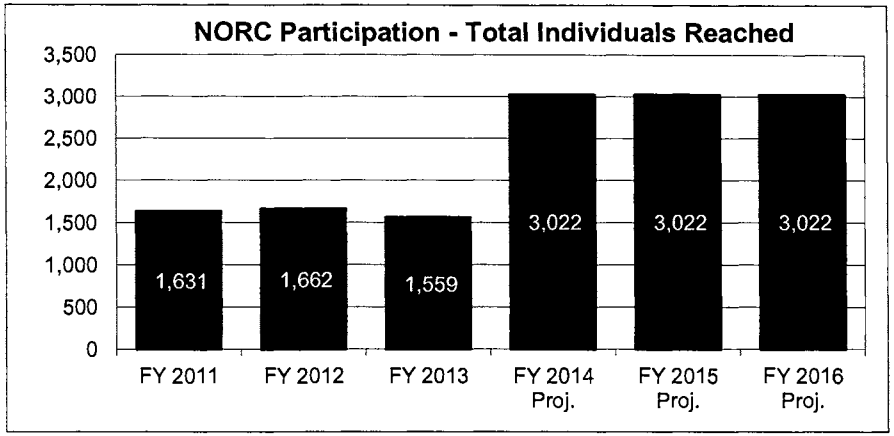
Health and Senior Services

NORC (Naturally Occurring Retirement Communities)

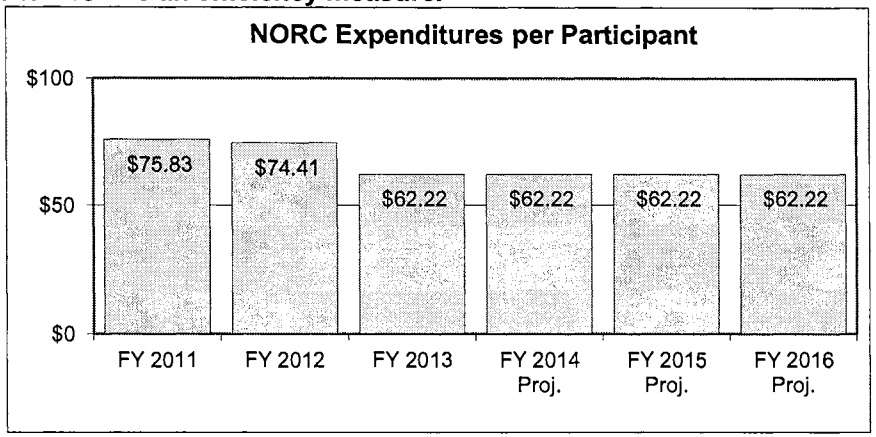
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



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

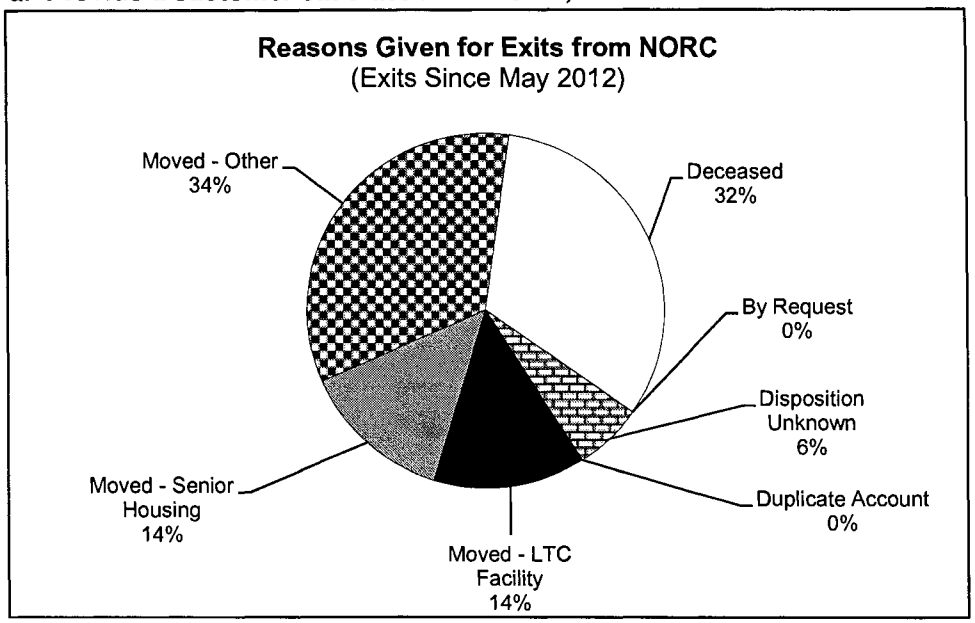
PERSONS SERVED	2011 Actual	2012 Actual	2013 Actual	2014 Projected	2015 Projected	FY 2016 Projected
Health and Wellness	822	815	700	678	678	678
Educational/Social/Cultural	1,246	1,410	1,598	1,549	1,549	1,549
Home Modifications & Repairs	938	735	576	558	558	558
Care/Support/Information Calls	747	386	493	478	478	478
Volunteers	109	129	126	122	122	122
Outreach Emails	3,594	5,497	6,691	6,484	6,484	6,484
Outreach Phone Calls	341	391	399	387	387	387
Outreach Presentations	268	210	95	92	92	92

PROGRAM DESCRIPTION

Health and Senior Services

NORC (Naturally Occurring Retirement Communities)

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



DRL SUPPLEMENTALS

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV OF REGULATION & LICENSURE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,553,109	179.16	8,458,217	181.12	8,458,217	181.12	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	11,056,562	248.58	11,371,000	247.34	11,671,000	250.84	0	0.00
NURSING FAC QUALITY OF CARE	700,215	15.83	1,031,736	23.75	856,736	20.25	0	0.00
HEALTH ACCESS INCENTIVE	71,317	1.96	74,114	2.00	74,114	2.00	0	0.00
MAMMOGRAPHY	45,724	1.06	63,052	1.75	63,052	1.75	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	204,424	4.96	212,172	5.00	212,172	5.00	0	0.00
TOTAL - PS	19,631,351	451.55	21,210,291	460.96	21,335,291	460.96	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	656,643	0.00	868,337	0.00	777,345	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,026,165	0.00	1,079,999	0.00	1,076,724	0.00	0	0.00
NURSING FAC QUALITY OF CARE	59,289	0.00	146,067	0.00	123,011	0.00	0	0.00
HEALTH ACCESS INCENTIVE	6,657	0.00	10,970	0.00	10,970	0.00	0	0.00
MAMMOGRAPHY	6,845	0.00	13,110	0.00	13,110	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	55,480	0.00	47,197	0.00	53,197	0.00	0	0.00
TOTAL - EE	1,811,079	0.00	2,165,680	0.00	2,054,357	0.00	0	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	6,222	0.00	3,025	0.00	6,300	0.00	0	0.00
NURSING FACILITY FED REIM ALLW	495,847	0.00	725,000	0.00	725,000	0.00	0	0.00
NURSING FAC QUALITY OF CARE	628,866	0.00	1,001,765	0.00	899,821	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	10,000	0.00	4,000	0.00	0	0.00
TOTAL - PD	1,130,935	0.00	1,739,790	0.00	1,635,121	0.00	0	0.00
TOTAL	**22,573,365**	**451.55**	**25,115,761**	**460.96**	**25,024,769**	**460.96**	**0**	**0.00**
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	45,290	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	61,847	0.00	0	0.00
NURSING FAC QUALITY OF CARE	0	0.00	0	0.00	5,939	0.00	0	0.00
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	500	0.00	0	0.00
MAMMOGRAPHY	0	0.00	0	0.00	438	0.00	0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV OF REGULATION & LICENSURE								
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	1,250	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	115,264	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**115,264**	**0.00**	**0**	**0.00**
HB 336 - Community Paramedic - 1580005								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	69,932	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	69,932	2.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	29,384	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	29,384	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**99,316**	**2.00**	**0**	**0.00**
GRAND TOTAL	**$22,573,365**	**451.55**	**$25,115,761**	**460.96**	**$25,239,349**	**462.96**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services | **Budget Unit** 58858C
Regulation and Licensure
Core - Regulation and Licensure Program Operations

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	8,458,217	11,671,000	1,206,074	21,335,291
EE	777,345	1,076,724	200,288	2,054,357
PSD	0	6,300	1,628,821	1,635,121
TRF	0	0	0	0
Total	**9,235,562**	**12,754,024**	**3,035,183**	**25,024,769**
FTE	**181.12**	**250.84**	**29.00**	**460.96**
Est. Fringe	*4,461,709*	*6,156,453*	*636,204*	*11,254,366*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes

Other Funds: Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), and Early Childhood Development Education and Care (0859).

2. CORE DESCRIPTION

Core funding is requested to support operations of the Division of Regulation and Licensure (DRL). DRL is composed of the Director's Office (Administration), Section for Long Term Care Regulation, Section for Health Standards and Licensure, Section for Child Care Regulation, Family Care Safety Registry, and the Board of Nursing Home Administrators.

DRL coordinates the health care and child care licensing programs within the department. These licensing (and certification for Medicare and Medicaid) programs include long-term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), adult day care providers, hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, home health agencies, hospices, outpatient physical therapy providers, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic and paramedic), air and ground ambulance services, trauma centers, and child care facilities. Further, the division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. The Family Care Safety Registry provides background screening results for employees in the child care and elder care industries. The Board of Nursing Home Administrators tests and licenses nursing home administrators.

CORE DECISION ITEM

Health and Senior Services
Regulation and Licensure
Core - Regulation and Licensure Program Operations

Budget Unit 58858C

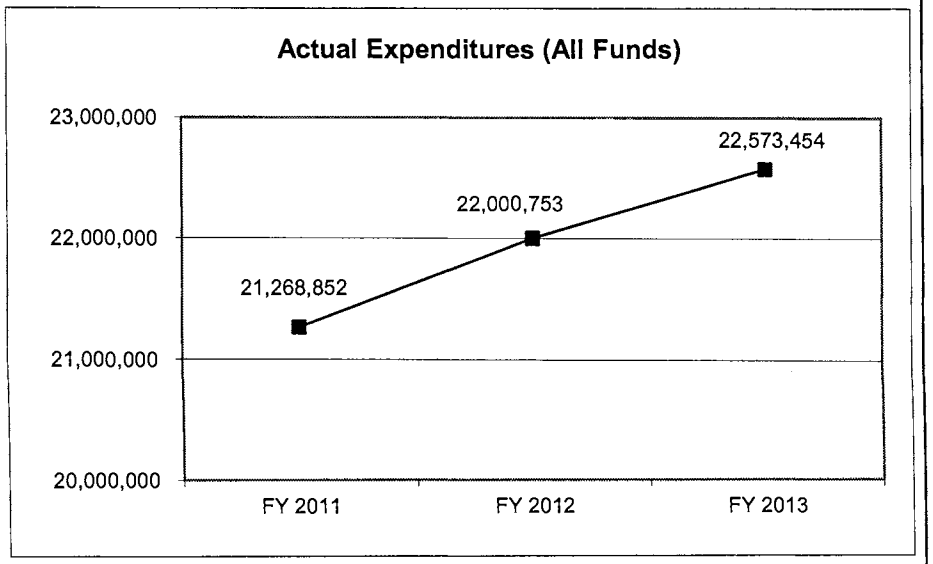
Division staff support complaint investigation, licensure, and survey/inspection activities required under Chapters 190, 192, 195, 197, 198, 210, 344, and 660, RSMo; various sections of 21 CFR and 42 CFR; the Mammography Quality Standards Act; the Clinical Laboratory Improvement Amendments; the Social Security Act (Medicare and Medicaid) and conditions of participation in the Medicare 1864 agreement with the Centers for Medicare and Medicaid Services. Core funding also supports nursing home quality improvement initiatives.

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

Division Administration
Board of Nursing Home Administrators
Emergency Medical Services
Family Care Safety Registry
Health Services Regulation
Home Care and Rehabilitative Standards
Long Term Care Regulation
Narcotics and Dangerous Drugs
Child Care Regulation

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	24,745,325	23,722,018	24,118,904	25,115,761
Less Reverted (All Funds)	(775,096)	(265,437)	(198,843)	N/A
Budget Authority (All Funds)	23,970,229	23,456,581	23,920,061	N/A
Actual Expenditures (All Funds)	21,268,852	22,000,753	22,573,454	N/A
Unexpended (All Funds)	2,701,377	1,455,828	1,346,607	N/A
Unexpended, by Fund:				
General Revenue	1,336,379	349,280	84,050	N/A
Federal	53,850	19,349	221,862	N/A
Other	1,311,148	1,087,199	1,040,695	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI(
DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	460.96	8,458,217	11,371,000	1,381,074	21,210,291	
			EE	0.00	868,337	1,079,999	217,344	2,165,680	
			PD	0.00	0	3,025	1,736,765	1,739,790	
			Total	**460.96**	**9,326,554**	**12,454,024**	**3,335,183**	**25,115,761**	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	548	1264	EE	0.00	(63,492)	0	0	(63,492)	One-time and ITSD Transfer out.
Transfer Out	548	1264	EE	0.00	(27,500)	0	0	(27,500)	One-time and ITSD Transfer out.
Core Reduction	432	2018	PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	432	1270	PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	432	2015	PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	432	1263	PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	432	2018	PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	432	1269	EE	0.00	0	(3,275)	0	(3,275)	Internal reallocations based on planned expenditures.
Core Reallocation	432	1280	EE	0.00	0	0	6,000	6,000	Internal reallocations based on planned expenditures.
Core Reallocation	432	1271	EE	0.00	0	0	(23,056)	(23,056)	Internal reallocations based on planned expenditures.
Core Reallocation	432	1280	PD	0.00	0	0	(6,000)	(6,000)	Internal reallocations based on planned expenditures.

DEPARTMENT OF HEALTH & SENIOR SERVI(
DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	432	1271	PD	0.00	0	0	23,056	23,056	Internal reallocations based on planned expenditures.
Core Reallocation	432	1269	PD	0.00	0	3,275	0	3,275	Internal reallocations based on planned expenditures.
Core Reallocation	552	1266	PS	3.50	0	300,000	0	300,000	Internal reallocations based on planned expenditures.
Core Reallocation	552	1270	PS	(3.50)	0	0	(175,000)	(175,000)	Internal reallocations based on planned expenditures.
Core Reallocation	552	1271	PD	0.00	0	0	(125,000)	(125,000)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				**0.00**	**(90,992)**	**300,000**	**(300,000)**	**(90,992)**	
DEPARTMENT CORE REQUEST									
			PS	460.96	8,458,217	11,671,000	1,206,074	21,335,291	
			EE	0.00	777,345	1,076,724	200,288	2,054,357	
			PD	0.00	0	6,300	1,628,821	1,635,121	
			Total	**460.96**	**9,235,562**	**12,754,024**	**3,035,183**	**25,024,769**	
GOVERNOR'S RECOMMENDED CORE									
			PS	460.96	8,458,217	11,671,000	1,206,074	21,335,291	
			EE	0.00	777,345	1,076,724	200,288	2,054,357	
			PD	0.00	0	6,300	1,628,821	1,635,121	
			Total	**460.96**	**9,235,562**	**12,754,024**	**3,035,183**	**25,024,769**	

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV OF REGULATION & LICENSURE								
CORE								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	464,295	15.94	480,950	16.00	501,270	16.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	258,467	10.73	291,914	12.00	279,411	11.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	811,343	32.01	833,753	32.00	882,731	33.00	0	0.00
INFORMATION SUPPORT COOR	121,290	4.00	122,540	4.00	122,331	4.00	0	0.00
INFORMATION TECHNOLOGIST I	5,037	0.17	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	254	0.01	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST III	655	0.02	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	12,008	0.26	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	417	0.01	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	15,181	0.25	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	36,373	0.61	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	85,035	1.99	85,661	2.00	86,586	2.00	0	0.00
ACCOUNTANT II	37,314	1.00	38,779	1.00	38,757	1.00	0	0.00
ACCOUNTING SPECIALIST II	39,447	1.01	39,758	1.00	40,185	1.00	0	0.00
ACCOUNTING SPECIALIST III	118,703	2.01	119,399	2.00	121,946	2.00	0	0.00
EXECUTIVE II	36,642	1.00	38,086	1.00	38,064	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	47,134	1.00	48,881	1.00	48,889	1.00	0	0.00
PLANNER II	18,308	0.42	44,154	1.00	45,833	1.00	0	0.00
HEALTH PROGRAM REP I	173,331	5.65	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	558,463	15.23	744,143	20.44	731,598	20.44	0	0.00
HEALTH PROGRAM REP III	83,826	2.03	83,402	2.00	131,602	3.00	0	0.00
HEALTH FACILITIES CNSLT	650,168	12.41	791,971	16.00	746,267	15.00	0	0.00
HEALTH CARE REGULATORY SUPV	0	0.00	139	0.00	0	0.00	0	0.00
EMERGENCY MEDICAL SVCS INSP I	112,437	2.86	118,815	3.00	120,466	3.00	0	0.00
EMERGENCY MEDICAL SVCS INSP II	43,321	1.00	44,980	1.00	44,955	1.00	0	0.00
COOR OF CHILDRENS PROGRAMS	45,405	1.05	43,639	1.00	43,606	1.00	0	0.00
CHILD CARE FACILITY SPEC I	65,085	1.94	0	0.00	0	0.00	0	0.00
CHILD CARE FACILITY SPEC II	1,793,555	47.69	1,928,875	50.00	1,954,302	50.00	0	0.00
CHILD CARE FACILITY SPEC III	338,042	8.00	342,462	8.00	347,367	8.00	0	0.00
CHLD CARE PRGM SPEC	89,941	2.00	91,976	2.00	99,002	2.00	0	0.00
FACILITY INSPECTOR	444,067	12.78	850,501	13.00	850,501	13.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV OF REGULATION & LICENSURE								
CORE								
DIETITIAN IV	42,518	1.00	43,024	1.00	43,136	1.00	0	0.00
REGISTERED NURSE	81,320	1.83	0	0.00	0	0.00	0	0.00
HEALTH FACILITIES NRSNG CNSLT	1,565,473	29.01	1,657,272	29.00	1,710,850	30.00	0	0.00
FACILITY ADV NURSE I	57,715	1.25	0	0.00	0	0.00	0	0.00
FACILITY ADV NURSE II	4,058,822	87.42	4,763,034	94.97	4,607,136	94.97	0	0.00
FACILITY ADV NURSE III	1,143,057	22.10	1,371,221	25.00	1,373,677	25.00	0	0.00
DESIGN ENGR I	60,167	1.00	62,377	1.00	62,336	1.00	0	0.00
ADLT PROT & CMTY WKR II	33	0.00	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR I	51,341	1.44	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR II	2,583,721	60.12	2,617,706	60.00	2,734,260	60.00	0	0.00
FACILITY SURVEYOR III	835,489	17.03	796,932	16.00	824,393	16.00	0	0.00
INVESTIGATOR II	73,044	1.99	74,145	2.00	74,528	2.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	54,313	1.00	56,333	1.00	56,297	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	71,536	1.00	71,786	1.00	71,786	1.00	0	0.00
REGISTERED NURSE MANAGER B1	120,343	2.00	127,022	2.00	127,250	2.00	0	0.00
REGISTERED NURSE MANAGER B2	131,970	2.00	139,221	2.00	139,485	2.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	369,101	6.90	375,343	7.00	326,203	6.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	1,039,261	17.43	1,069,141	18.00	1,087,198	18.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	151,824	2.00	152,324	2.00	154,468	2.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	961	0.01	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	48,751	0.55	88,534	1.00	88,534	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	86,038	1.00	83,764	1.00	83,764	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	203,766	3.09	200,326	3.00	202,476	3.00	0	0.00
PROJECT SPECIALIST	73,584	1.38	79,236	1.47	80,745	1.47	0	0.00
LEGAL COUNSEL	1,022	0.01	0	0.00	0	0.00	0	0.00
BOARD MEMBER	2,850	0.03	5,029	0.10	5,000	0.10	0	0.00
TYPIST	9,457	0.40	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	94,290	1.36	79,108	1.00	81,555	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	534	0.02	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	48,920	1.00	50,764	1.00	50,732	1.00	0	0.00
NURSING CONSULTANT	43,561	0.76	31,350	0.49	31,792	0.49	0	0.00
PHARMACIST	21,024	0.34	30,521	0.49	42,021	0.49	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV OF REGULATION & LICENSURE								
CORE								
CONSTITUENT SERVICES LIAISON	1	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	**19,631,351**	**451.55**	**21,210,291**	**460.96**	**21,335,291**	**460.96**	**0**	**0.00**
TRAVEL, IN-STATE	1,049,684	0.00	1,345,556	0.00	1,224,274	0.00	0	0.00
TRAVEL, OUT-OF-STATE	74,548	0.00	99,480	0.00	94,139	0.00	0	0.00
SUPPLIES	235,463	0.00	243,661	0.00	252,245	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	61,900	0.00	69,956	0.00	77,658	0.00	0	0.00
COMMUNICATION SERV & SUPP	62,069	0.00	54,603	0.00	71,306	0.00	0	0.00
PROFESSIONAL SERVICES	110,490	0.00	141,484	0.00	140,199	0.00	0	0.00
M&R SERVICES	24,619	0.00	32,891	0.00	28,184	0.00	0	0.00
COMPUTER EQUIPMENT	62,803	0.00	34,243	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	14,420	0.00	51,658	0.00	19,000	0.00	0	0.00
OTHER EQUIPMENT	26,926	0.00	3,386	0.00	26,181	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,182	0.00	9,492	0.00	6,250	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,614	0.00	4,747	0.00	5,493	0.00	0	0.00
MISCELLANEOUS EXPENSES	82,361	0.00	74,523	0.00	79,728	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	0	0.00	29,700	0.00	0	0.00
TOTAL - EE	**1,811,079**	**0.00**	**2,165,680**	**0.00**	**2,054,357**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	1,130,935	0.00	1,739,790	0.00	1,635,121	0.00	0	0.00
TOTAL - PD	**1,130,935**	**0.00**	**1,739,790**	**0.00**	**1,635,121**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$22,573,365**	**451.55**	**$25,115,761**	**460.96**	**$25,024,769**	**460.96**	**$0**	**0.00**
GENERAL REVENUE	**$8,209,752**	**179.16**	**$9,326,554**	**181.12**	**$9,235,562**	**181.12**		**0.00**
FEDERAL FUNDS	**$12,088,949**	**248.58**	**$12,454,024**	**247.34**	**$12,754,024**	**250.84**		**0.00**
OTHER FUNDS	**$2,274,664**	**23.81**	**$3,335,183**	**32.50**	**$3,035,183**	**29.00**		**0.00**

PROGRAM DESCRIPTION

Health and Senior Services
Regulation and Licensure Administration
Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	283,831							283,831
FEDERAL	320,906							320,906
OTHER	0							0
TOTAL	604,737							604,737

1. What does this program do?

The Division of Regulation and Licensure coordinates the health care and child care licensing programs within the department. These licensing (and certification for Medicare and Medicaid) programs include long-term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, home health agencies, hospices, outpatient therapy agencies, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic, intermediate, and paramedic), air and ground ambulance services, trauma centers, adult day care, and child care facilities. Further, the division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. In addition, the Family Care Safety Registry provides background screenings of employees in the child care and elder care industries, and the Board of Nursing Home Administrators tests, licenses, and provides disciplinary oversight for nursing home administrators. The Division Director's Office provides leadership and management to ensure that the various programs are following their state and federal statutory and regulatory requirements; reviews legislative proposals; prepares fiscal notes and bill reviews regarding new legislation; develops the division's budget in coordination with the department; oversees the execution of the budget; and administers a workforce of approximately 460 employees.

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

Portions of Chapters 190, 192, 195, 197, 198, 210, 344, and 660, RSMo. Specific section references for each program, as well as the federal authority for specific activities, are included on division program description pages.

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

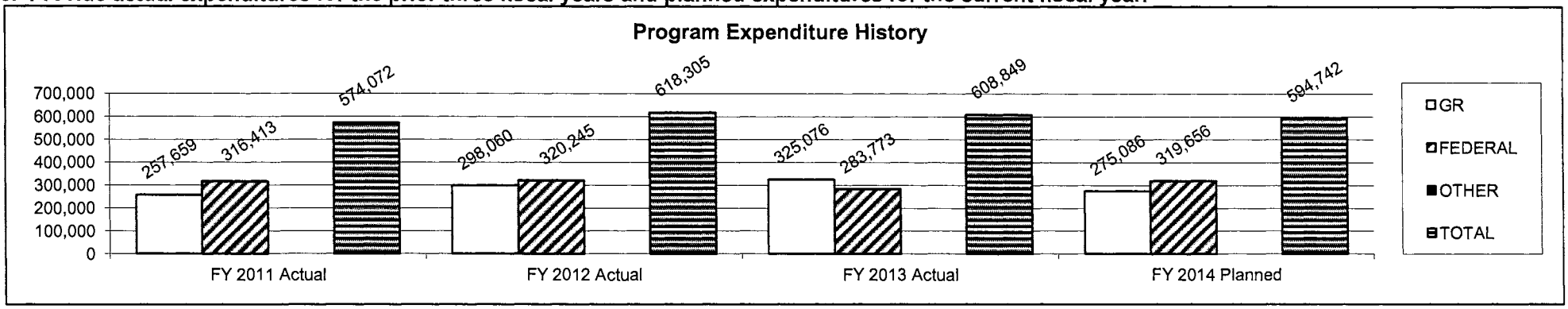
Federal matching requirements for specific activities are included on division program description pages.

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

The federal mandate for specific activities is included on division program description pages.

Health and Senior Services
Regulation and Licensure Administration

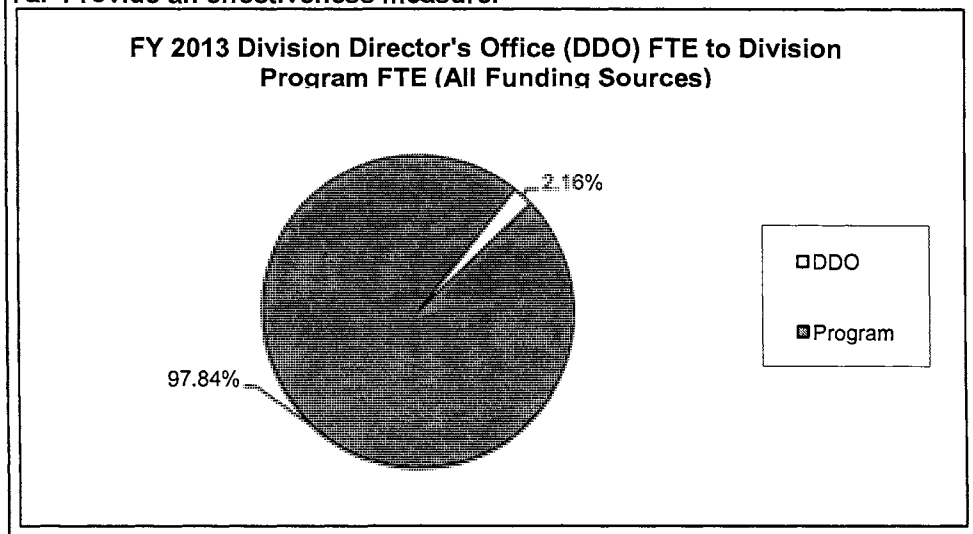
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Not applicable.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Health and Senior Services

Regulation and Licensure Administration

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

Type of Population Served	Number Served
Licensed Child Care Facilities	3,404
License-Exempt Child Care Facilities	530
Capacity of Licensed Child Care Facilities	148,581
Skilled Nursing Facilities (SNF)	499
Intermediate Care Facilities (ICF)	29
Assisted Living Facilities (ALF)	207
Residential Care Facilities (RCF)	411
Licensed Nursing Home Administrators	1,450
Residents of Long Term Care Facilities (includes SNF, ICF, ALF, and RCF)	54,417
Hospitals	166
Ambulatory Surgical Centers	111
End Stage Renal Dialysis Centers	145
Rural Health Clinics	378
Laboratory Services	5,563
Mammography Services	177
Radiation Usage/Radiology	4,987
Transplant Services	8
Home Health Agencies	183
Hospice Agencies	109
Therapy Providers	46
Comprehensive Outpatient Rehabilitation Facilities	2
Emergency Medical Technicians, Basic	13,723
Emergency Medical Technicians, Intermediate	44
Emergency Medical Technicians, Paramedic	6,887
Ground Ambulance	219
Air Ambulance	12
Registrants to prescribe/dispense controlled substances	29,366

PROGRAM DESCRIPTION

Health and Senior Services

Board of Nursing Home Administrators

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

	DRL Program Operations							TOTAL
GR	81,988							81,988
FEDERAL	14,265							14,265
OTHER	0							0
TOTAL	96,253							96,253

1. What does this program do?

The Board of Nursing Home Administrators consists of ten individuals appointed by the governor. The board is responsible for promulgating regulations that establish qualifications for licensure, testing standards, and license renewal requirements of individuals who serve as a licensed administrator in a skilled, intermediate care, assisted living facility, or residential care facility that follows the residential care facility II regulations. In addition, the board conducts hearings affording due process of law, upon charges calling for discipline of a licensee. State staff assigned to the board evaluate the applicant's qualifications for licensure; maintain the state licensure exams; issue licenses; approve, issue, and extend temporary emergency licenses; monitor continuing education programs; audit license renewal applications; renew the license of qualified licensees; maintain accurate records and minutes of all meetings of the full board or a committee thereof; and maintain a database of all persons holding an administrator's license.

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

Chapter 344, RSMo.

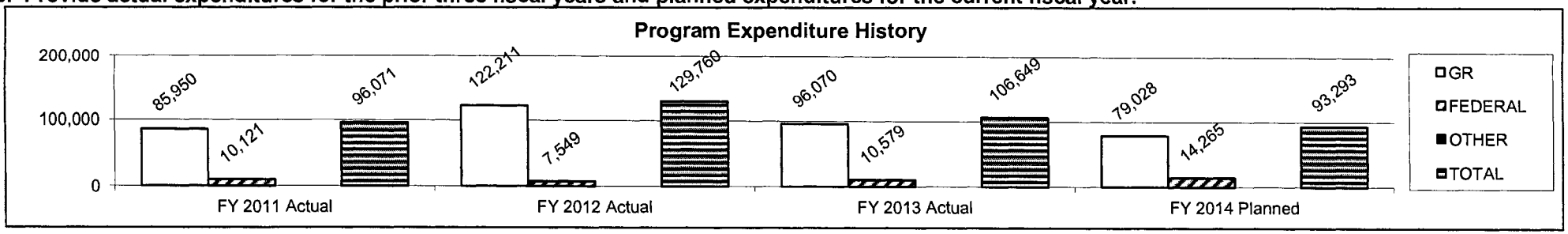
3. Are there federal matching requirements? If yes, please explain.

No.

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

Yes, Social Security Act - Section 1819(d)(1)(C), (e)(4), and (f)(4); Section 1902(a)(29); Section 1908; and Section 1919(d)(1)(C), (e)(4), and (f)(4); 42 CFR 431.700-431.715.

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



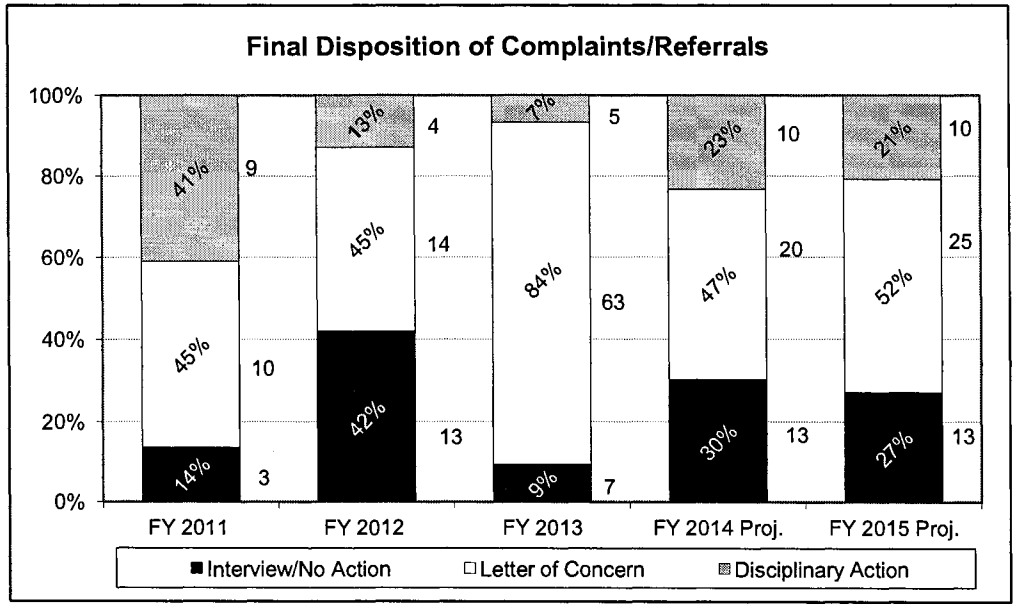
Health and Senior Services

Board of Nursing Home Administrators

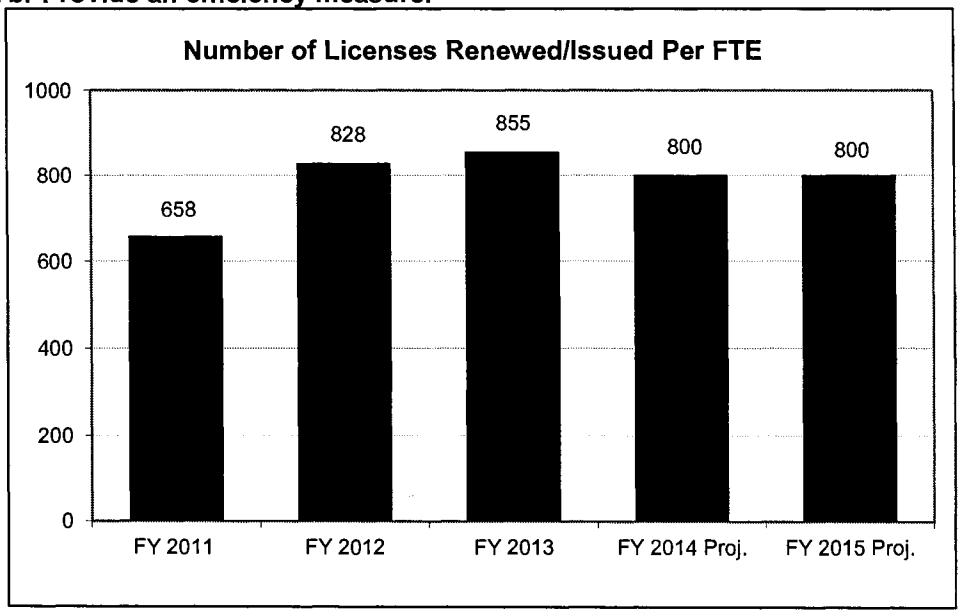
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



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

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected
Initial Applications for Licensure	182	186	286	200	200
New Licenses Issued	81	96	92	100	100
Administrator Exams- Federal and State	256	266	292	280	280
Licenses Renewed	658	828	855	800	800
Legal Actions - Complaints/ Disciplinary Proceedings	2	1	1	2	2

PROGRAM DESCRIPTION

Health and Senior Services

Emergency Medical Services

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

	DRL Program Operations							TOTAL
GR	400,512							400,512
FEDERAL	84,498							84,498
OTHER	0							0
TOTAL	485,010							485,010

1. What does this program do?

The Bureau of Emergency Medical Services (EMS) implements the Comprehensive EMS Act of 1998 which helps protect the health, safety, and welfare of the public by assuring that emergency medical services meet established standards. EMS inspects and licenses ambulance services and emergency medical response agencies, inspects and accredits training entities, and examines and licenses emergency medical technicians and paramedics. Information and data collected by the unit includes head and spinal cord trauma data and Missouri Ambulance Reporting Form data. The bureau oversees the emergency medical services for children and also establishes standards for emergency medical technician (EMT) curriculum development. The Bureau administers a Health Resources and Services Administration grant for EMS-C, and sponsors an annual pediatric conference.

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

Sections 190.001 to 190.248 and 190.525 to 190.621, RSMo.

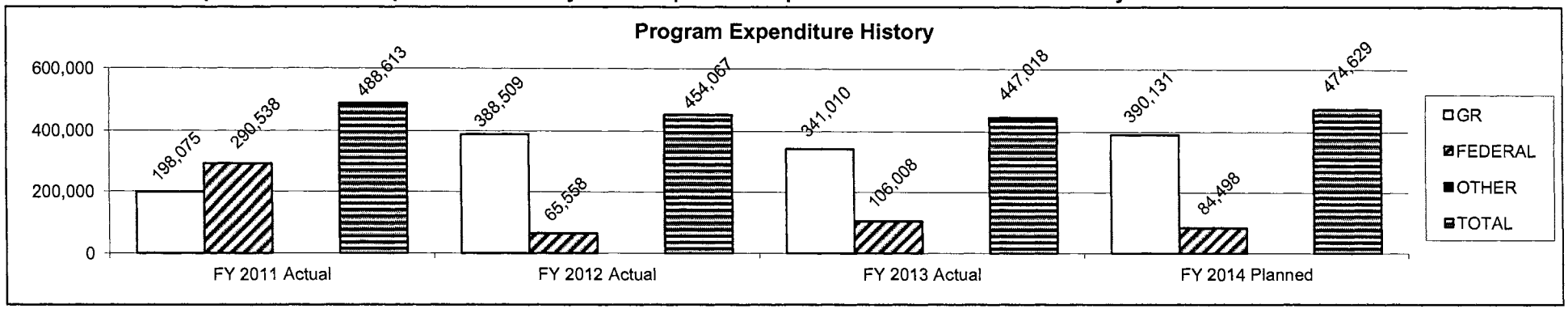
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

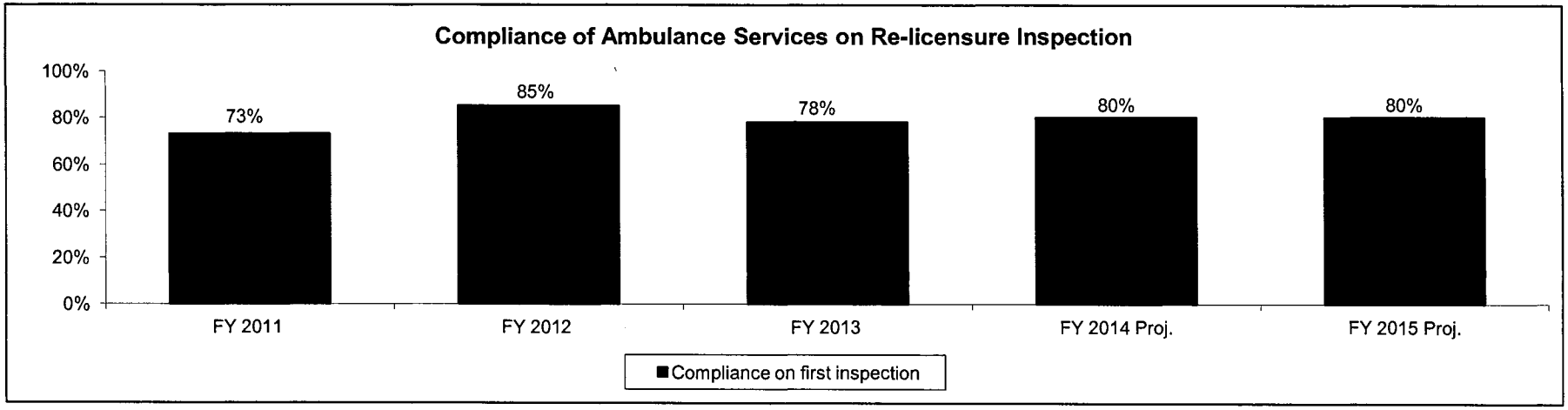
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



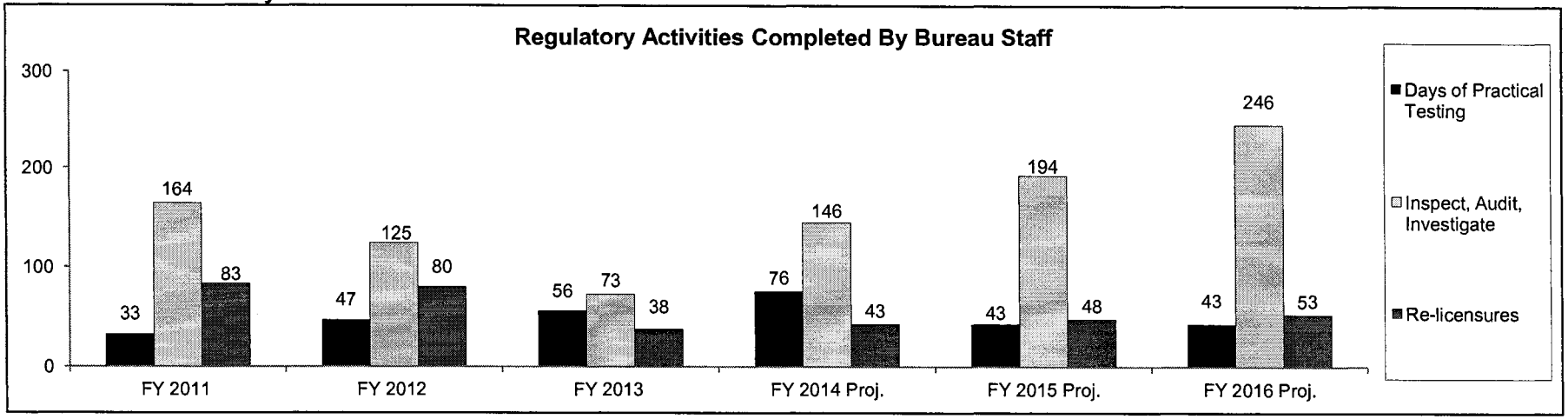
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



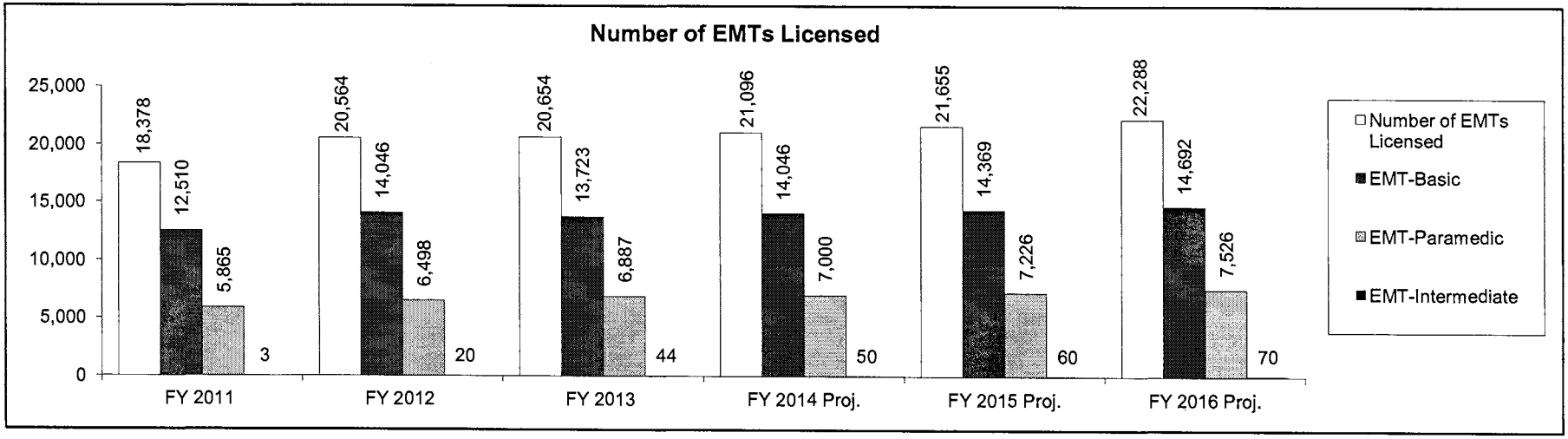
7b. Provide an efficiency measure.

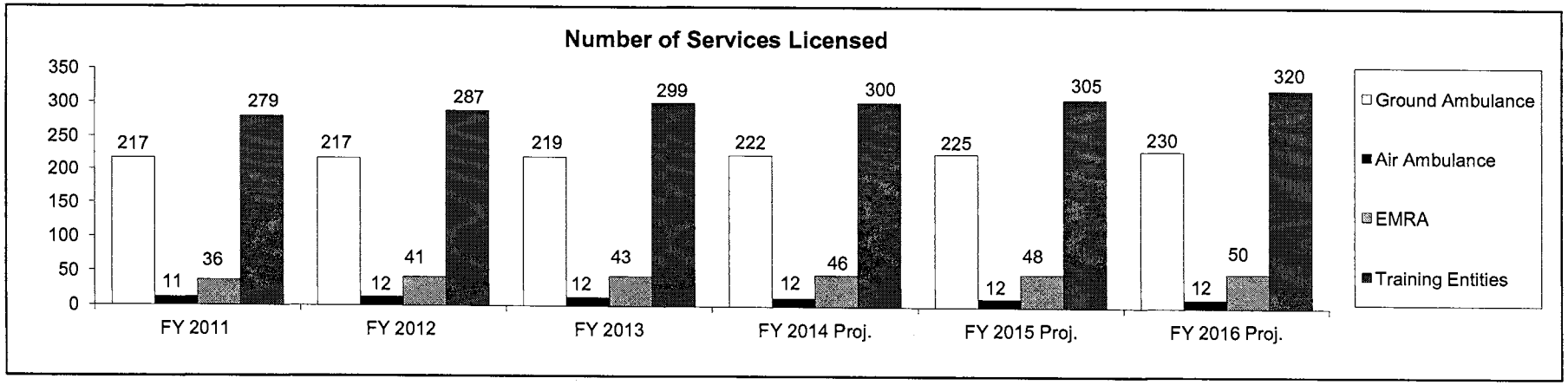


Health and Senior Services

Emergency Medical Services

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





PROGRAM DESCRIPTION

Health and Senior Services
Family Care Safety Registry
Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	625,175							625,175
FEDERAL	252,023							252,023
OTHER	0							0
TOTAL	877,198							877,198

1. What does this program do?

The Family Care Safety Registry (FCSR) provides background screenings to employers and individuals or families who want to hire a caregiver for a child or disabled or senior adult. Caregivers for children, seniors, and disabled persons are required to register within 15 days of hire. After registration, a background screening is conducted to obtain criminal history; Sex Offender Registry information; child abuse and neglect information; employee disqualification lists for the Departments of Health and Senior Services and Mental Health; and child care and foster parent license denials, revocations, and involuntary suspensions. Caregivers are required to register only once. FCSR staff conduct background screenings requested through the toll-free call center (required by Section 210.918, RSMo), internet service, facsimile, or mail. Background screening information is provided at no cost to the employer or family. The caregiver is required to pay a one-time registration fee. These fees are directly deposited into the Missouri State Highway Patrol's Criminal Record System Fund.

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

Sections 210.900 to 210.936, RSMo.

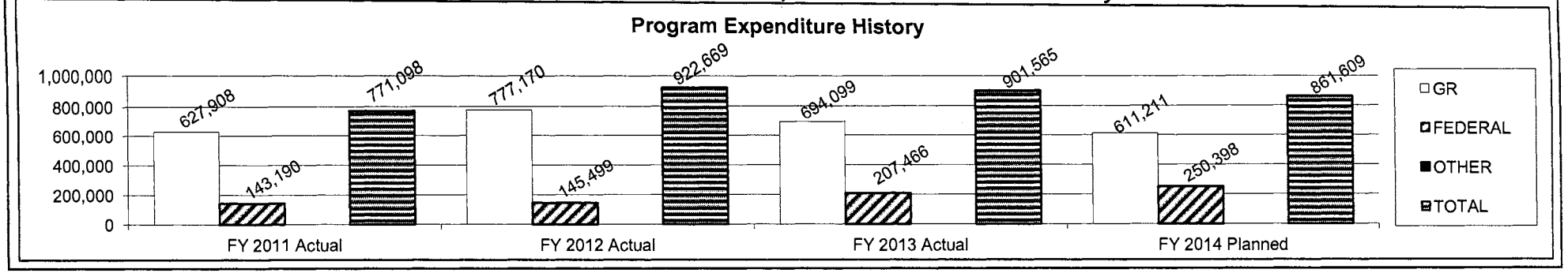
3. Are there federal matching requirements? If yes, please explain.

Yes, the program is required to match Medicaid (Title XIX) funds at a state match rate of 50 percent.

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

No.

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



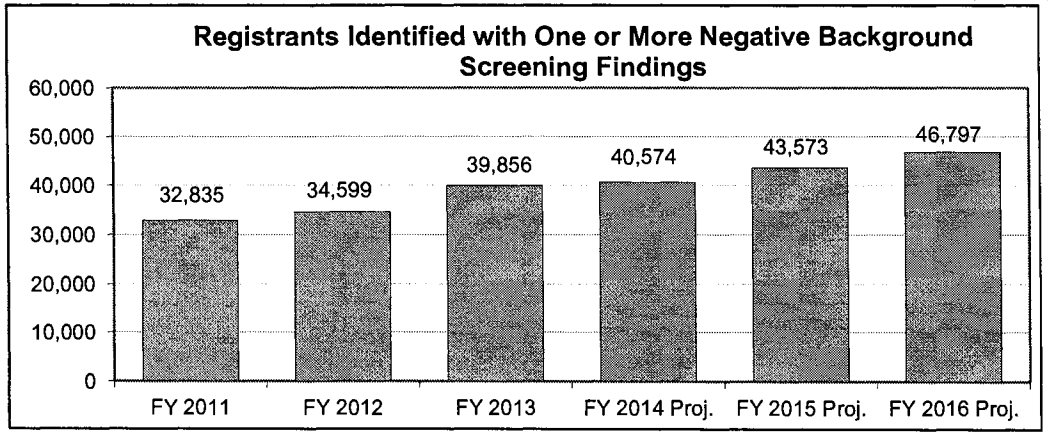
Health and Senior Services

Family Care Safety Registry

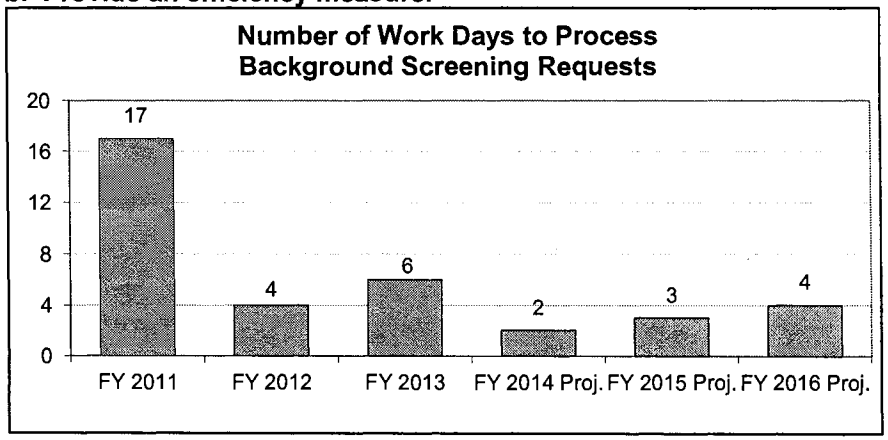
6. What are the sources of the "Other" funds?

Not applicable.

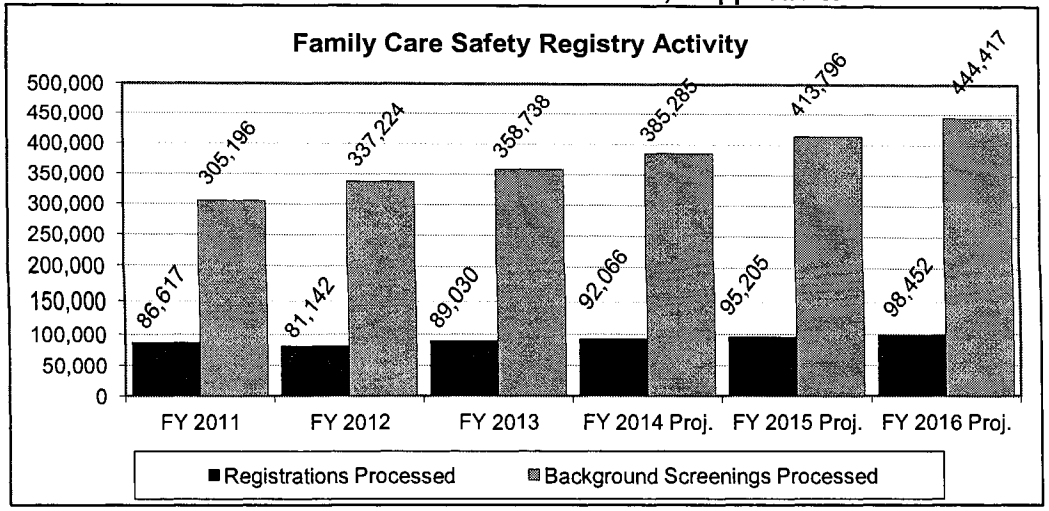
7a. Provide an effectiveness measure.

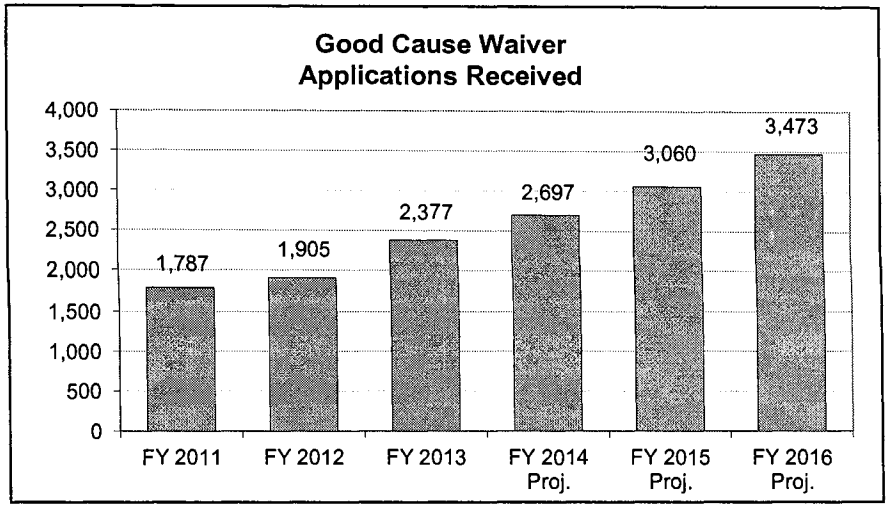


7b. Provide an efficiency measure.



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

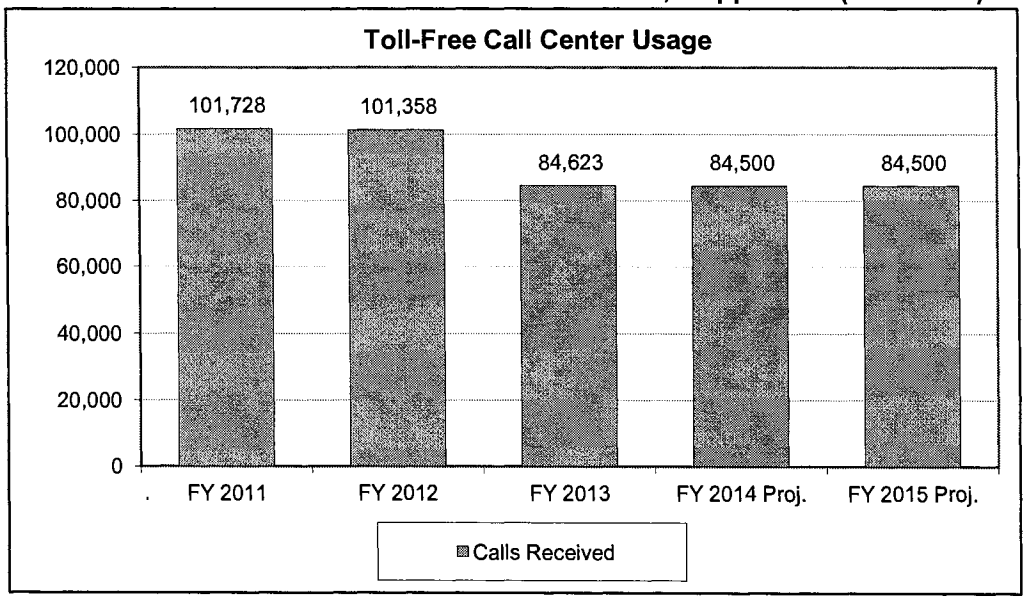




Health and Senior Services

Family Care Safety Registry

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



PROGRAM DESCRIPTION

Health and Senior Services
Health Services Regulation
Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	1,144,584							1,144,584
FEDERAL	1,714,891							1,714,891
OTHER	76,162							76,162
TOTAL	2,935,637							2,935,637

1. What does this program do?

The Bureau of Health Services Regulation (HSR) is responsible for the regulation and licensing of certain health care facilities in Missouri, including hospitals, transplant services, ambulatory surgical centers (ASC), birthing centers, rural health clinics (RHC), clinical laboratories, and end stage renal disease (ESRD) (dialysis) centers. HSR also monitors medical and industrial radiation equipment usage and procedures. HSR conducts both routine and non-routine inspections of health facilities as directed by state and/or federal statute. The bureau also conducts investigations of complaints against health care facilities in order to assure minimal standards and requirements for patient safety and care are met.

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

Sections 197.010 to 197.120, RSMo (hospitals); Sections 197.200 to 197.240, RSMo (ASCs); Sections 197.285 to 197.297, RSMo (operation and management of hospitals and ASCs); Sections 197.700 to 197.705, RSMo (medical staffing for licensed facilities); Sections 192.400 to 192.510, RSMo (radiation control); Sections 192.760 to 192.766, RSMo (mammography); and Sections 197.150 to 197.165 and 197.293 to 197.294, RSMo (infection control).

Federal Law: Sections 1819 and 1864 of the Social Security Act; Mammography Quality Standards Act; Clinical Laboratory Improvement Act Amendments.

Federal Regulations: 21 CFR 900.1 to 900.25 (mammography); 42 CFR 488.1 to 488.211 (certified facilities); 42 CFR 493.1 to 493.2001 (laboratories); 42 CFR 482.1 to 482.104 (hospitals); 42 CFR 416.1 to 42 CFR 416.52 (ASCs); 42 CFR 494.1 to 494.180 (ESRDs).

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

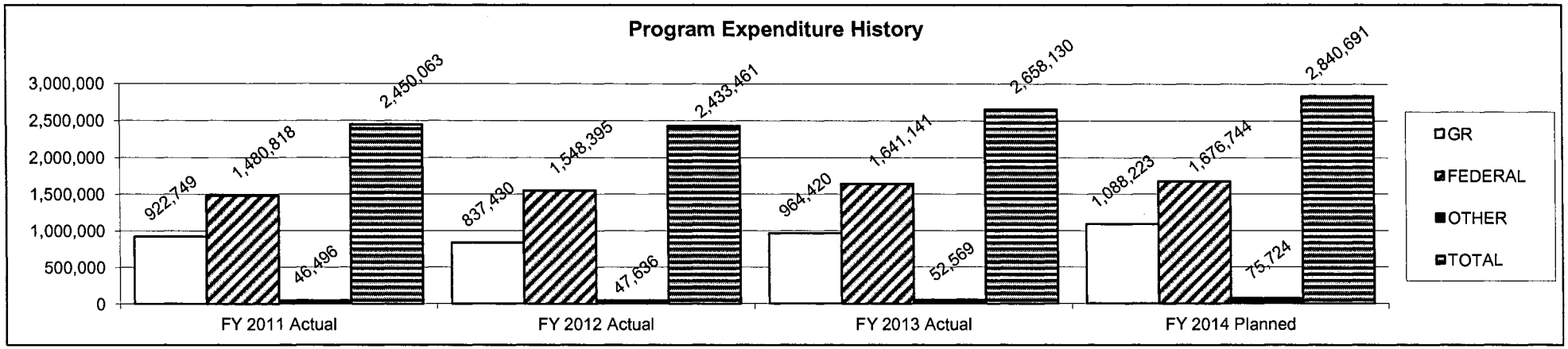
No.

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

Yes, the program is mandated and under federal contract for its services.

Health and Senior Services
Health Services Regulation

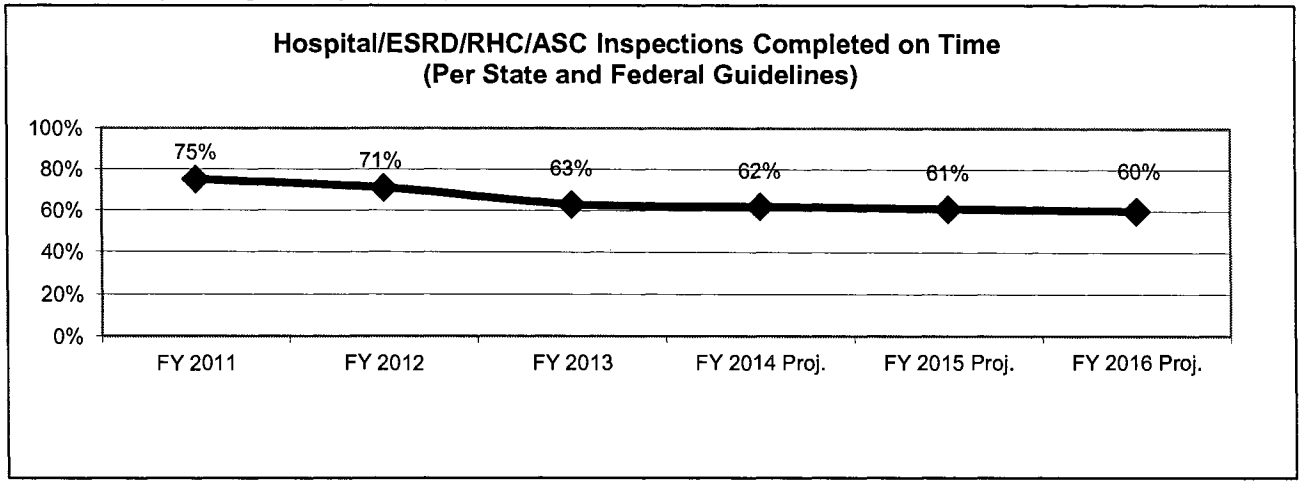
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Mammography (0293).

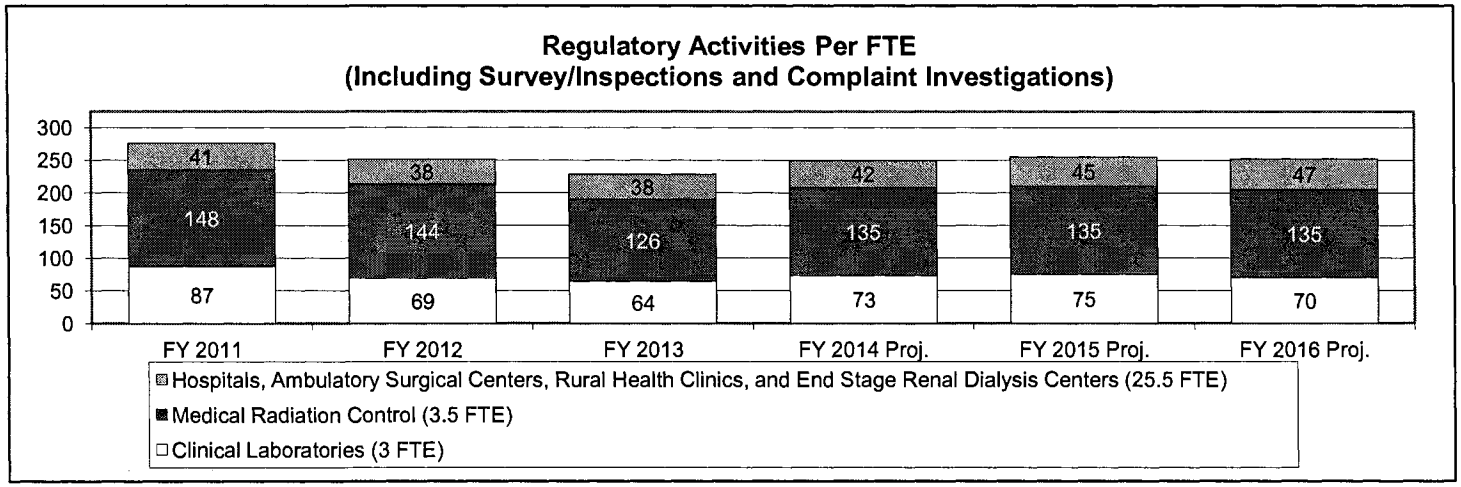
7a. Provide an effectiveness measure.



Health and Senior Services

Health Services Regulation

7b. Provide an efficiency measure.



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

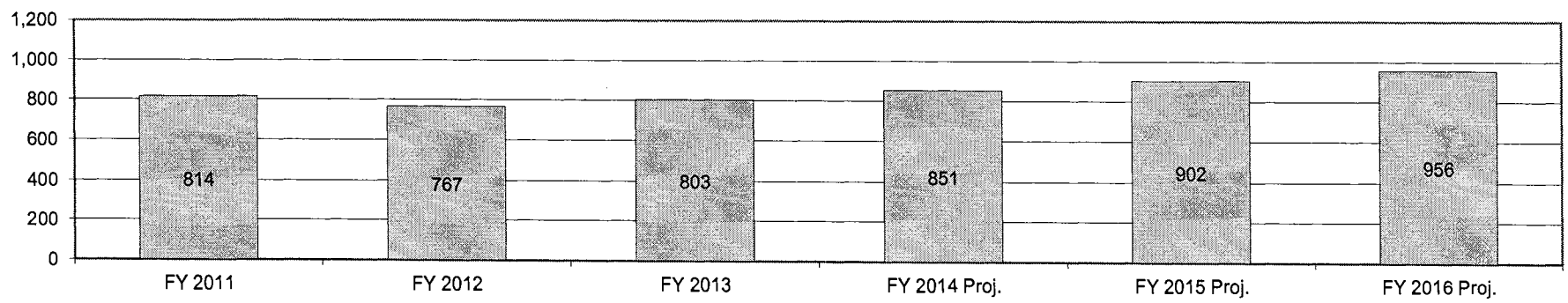
Facility Type	Total Number of Facilities/ Providers	Frequency of Inspection
Hospitals	166	Annual inspection and complaint investigations as necessary. Survey frequency for Medicare/Medicaid certification depends on deemed status of each facility.
Ambulatory Surgical Centers	111	Initial inspection, annual inspection and complaint investigations. Surveyed every four years for Medicare/ Medicaid certification.
End Stage Renal Dialysis	145	Not licensed by the state; surveyed every three years for Medicare/Medicaid certification.
Rural Health Clinics	378	Not licensed by the state; surveyed every seven years for Medicare/Medicaid certification.
Birthing Centers	1	Initial inspection, annual inspection and complaint investigations as necessary.
Abortion Centers	3	Initial inspection, annual inspection and complaint investigations as necessary.
Laboratory Services	5,563	Not licensed by the state; federal inspection frequency depends on the type of lab certification.
Mammography Services	177	Annual inspection.
Transplant Services	8	Three year inspection cycle.
Radiation Facility	4,987	Initial inspection and when deemed necessary thereafter.

Health and Senior Services

Health Services Regulation

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

Inspections Performed by Health Services Regulation						
Year	Radiology	Hospital	Labs	Rural Health Clinics	End Stage Renal Dialysis Centers	Ambulatory Surgical Centers
FY 2011	738	58	262	35	49	72
FY 2012	575	58	208	76	42	56
FY 2013	440	45	192	68	52	63
FY 2014 Proj.	400	51	220	50	50	65
FY 2015 Proj.	400	57	220	55	52	67
FY 2016 Proj.	400	60	220	57	55	67
Note: Not all inclusive; does not include complaint investigation or infrequent survey types.						



Note: Investigations based on the Aspen Complaint Tracking System database of consolidated complaint intakes both reviewed and investigated during the fiscal year, whether on-site or off-site. Some of these allegations are investigated under federal rules, some under state rules, and some under both sets of rules.

PROGRAM DESCRIPTION

Health and Senior Services
Home Care and Rehabilitative Standards
Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	280,452							280,452
FEDERAL	566,569							566,569
OTHER	0							0
TOTAL	847,021							847,021

1. What does this program do?

The Bureau of Home Care and Rehabilitative Standards (HCRS) inspects home health agencies and hospice facilities to assure state and federal requirements are met, patient rights are protected and promoted, and quality care is provided. HCRS also contracts with the Centers for Medicare and Medicaid Services (CMS) to certify home health agencies, hospices, comprehensive outpatient rehabilitation facilities (CORF), and providers of outpatient physical therapy (OPT). A federally mandated toll-free hotline is maintained for the purpose of receiving questions about agencies or for patients to lodge complaints concerning their provider agency or quality of care issues. This hotline is consolidated with the Central Registry Unit for efficiency. HCRS investigates allegations of inappropriate care and other patient concerns. In addition to regulatory oversight, HCRS staff provide educational presentations to the industry, councils, agencies, and boards.

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

Sections 197.400 to 197.478, RSMo (Home Health); Sections 197.250 to 197.280, RSMo (Hospice); Sections 1861, 1864, and 1891 of the Social Security Act; 42 CFR 484.1 to 484.260 (Home Health); 42 CFR 418.1 to 418.405 (Hospice); 42 CFR 485.701 to 485.729 (OPT); 42 CFR 485.50 to 485.74 (CORF).

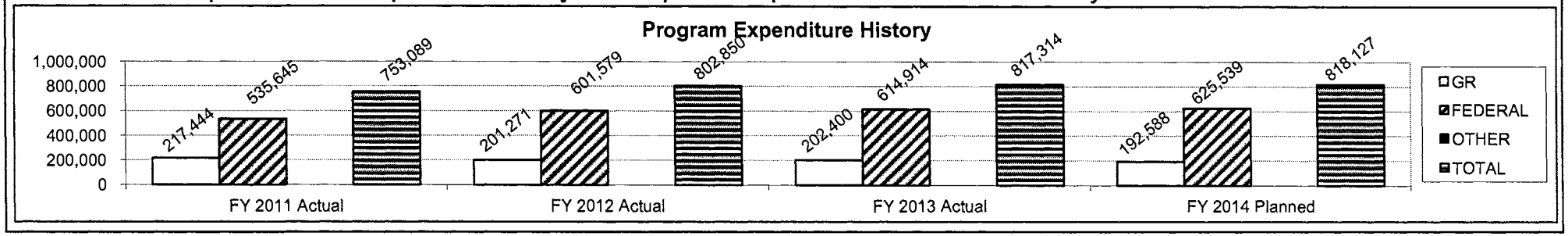
3. Are there federal matching requirements? If yes, please explain.

No.

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

Yes, the federal government has guidelines as to the frequency of surveys performed to assure compliance. A home health survey is completed at least every 36 months, more often depending on the compliance history of the agency. Hospices, OPTs, and CORFs are surveyed at least every seven years according to the yearly CMS Survey and Certification Mission and Priority Document.

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



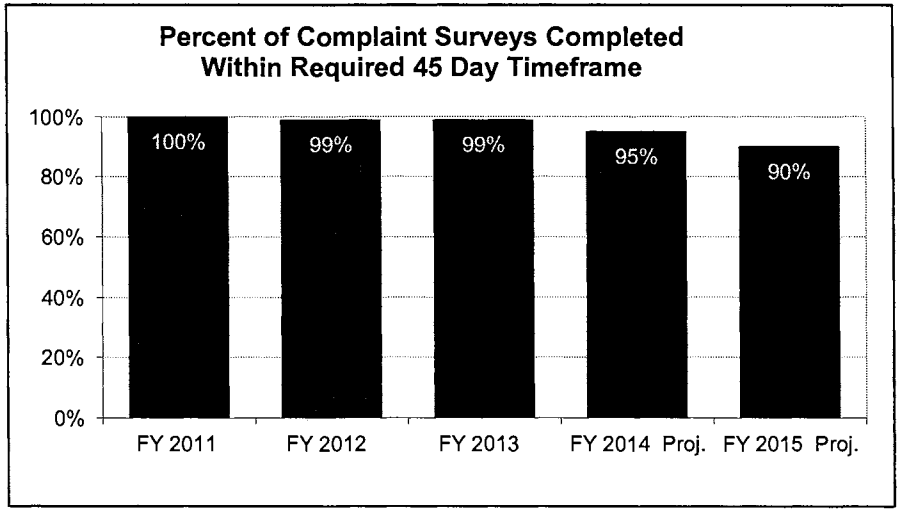
Health and Senior Services

Home Care and Rehabilitative Standards

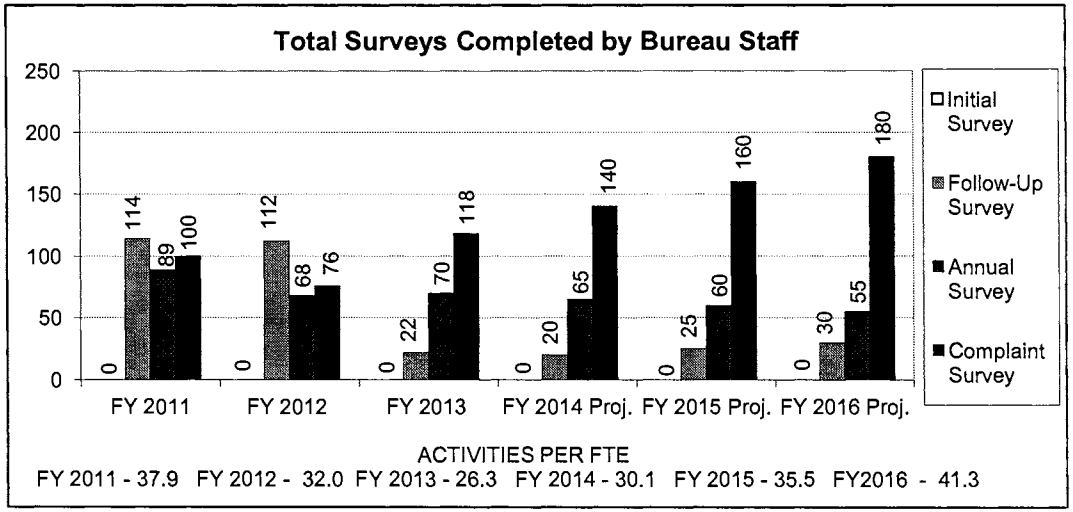
6. What are the sources of the "Other" funds?

Not applicable.

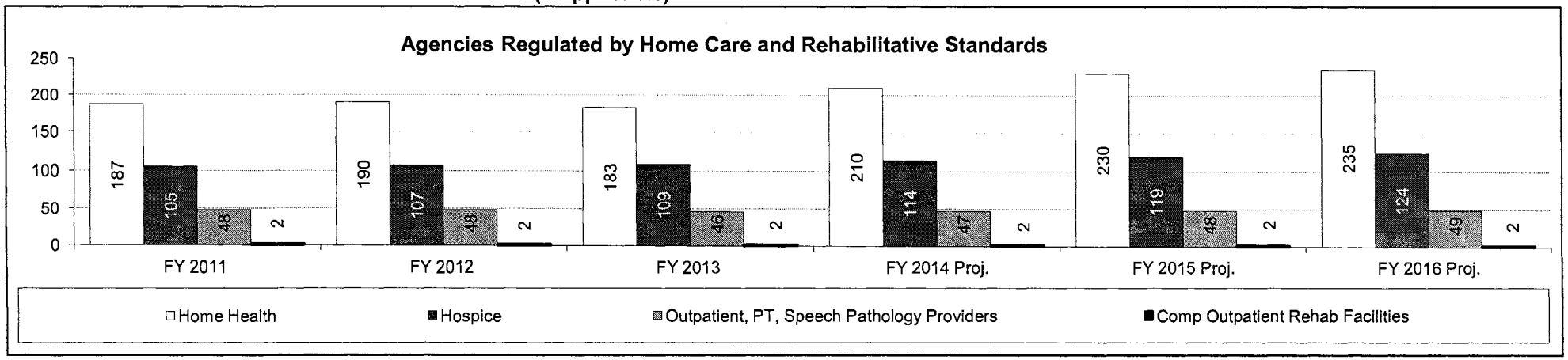
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



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

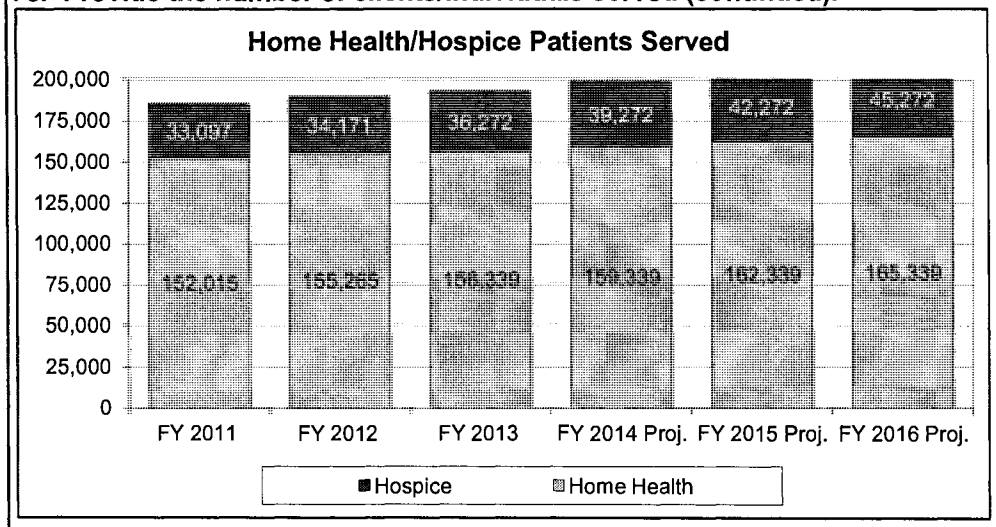


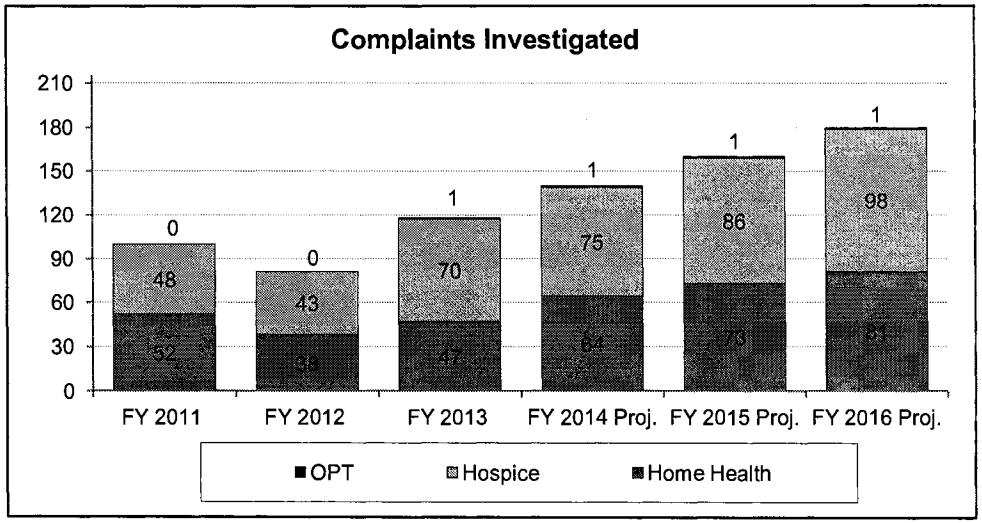
PROGRAM DESCRIPTION

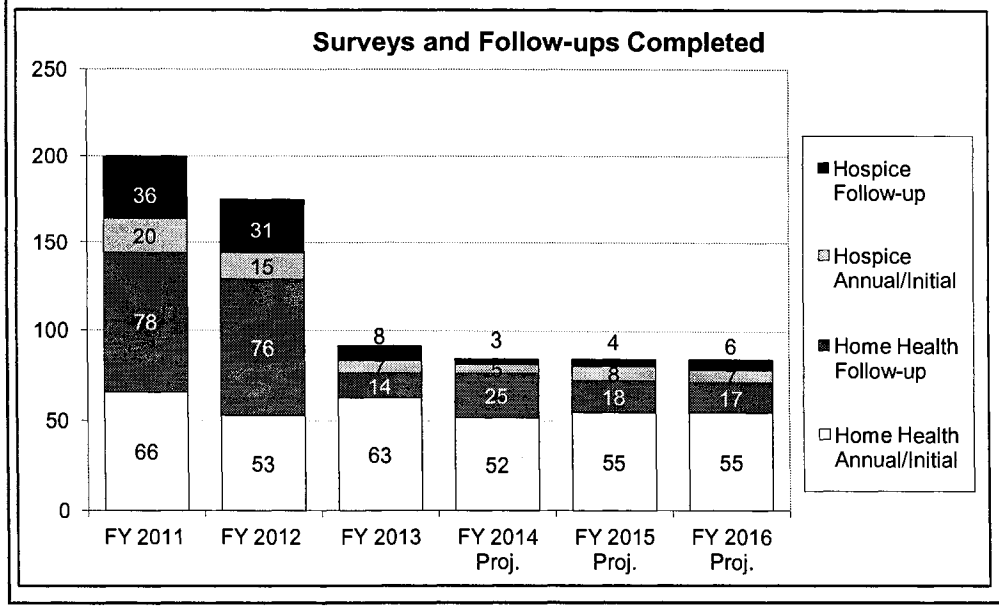
Health and Senior Services

Home Care and Rehabilitative Standards

7c. Provide the number of clients/individuals served (continued).







PROGRAM DESCRIPTION

Health and Senior Services
Long Term Care Program
Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	4,831,078							4,831,078
FEDERAL	8,328,388							8,328,388
OTHER	2,554,568							2,554,568
TOTAL	15,714,034							15,714,034

1. What does this program do?

As required by Chapters 198 and 660, RSMo, the Section for Long Term Care Regulation (SLCR) licenses and conducts inspections of long-term care facilities and adult day care facilities, reviews and approves applications, completes building plan reviews, administers the certified nurse aide, certified medication technician, and level one medication aide programs; and takes enforcement actions as needed. In addition, the section conducts federal surveys and certifies long-term care and intermediate care facilities for individuals with intellectual disabilities for participation in the Medicare and Medicaid programs, conducts training, and reviews Medicaid pre-admission screening documents and resident assessments.

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

Sections 198.003 to 198.186, 198.500 to 198.528, 198.531 to 198.545, 660.050, 660.315, 660.317 to 660.320, and 660.400 to 660.420, RSMo; Federal Statutory and Regulatory Citations: Sections 1819, 1864, 1902, and 1919 of the Social Security Act and 42 CFR 488.1 to 488.456, 42 CFR Part 483, 42 CFR Part 488 Subpart E, 42 CFR 483.400 (Chapter IV, Subpart 1), 42 CFR 483.150, 42 CFR Chapter IV, Part 456, Subpart F, and 42 CFR 483.20(m).

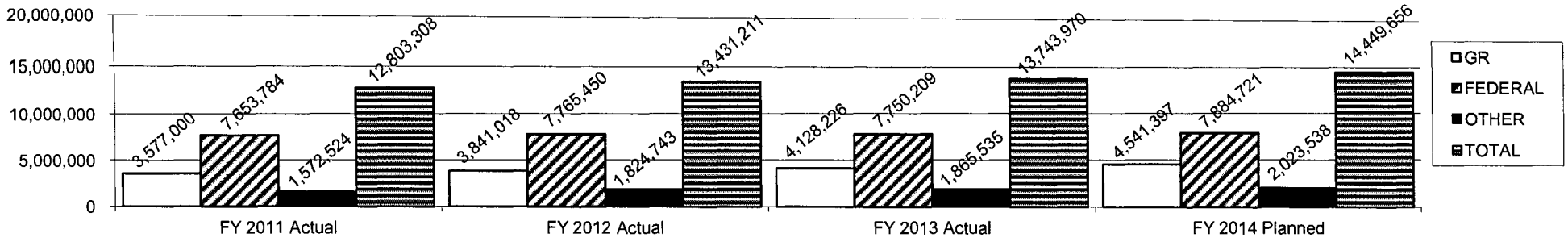
3. Are there federal matching requirements? If yes, please explain.

Yes, the program is required to match Medicaid (Title XIX) funds; the state match ranges from 25 to 50 percent.

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

Yes, SLCR is mandated by the Social Security Act to certify and inspect all long-term care facilities qualified to participate in the Medicaid/Medicare programs.

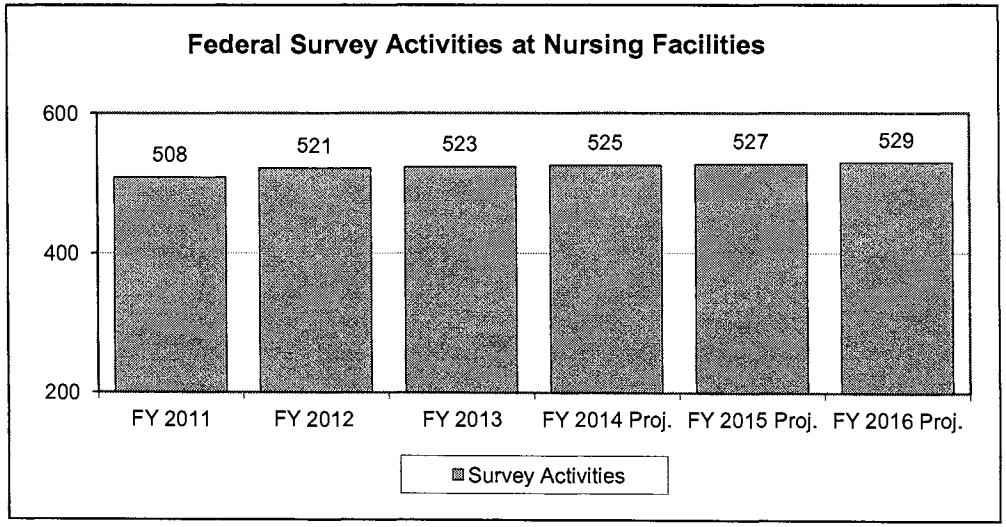
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

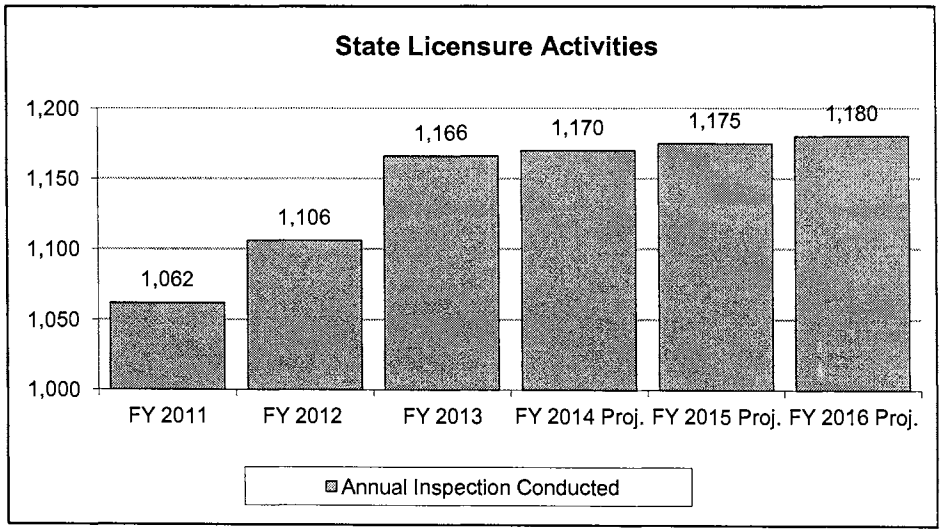


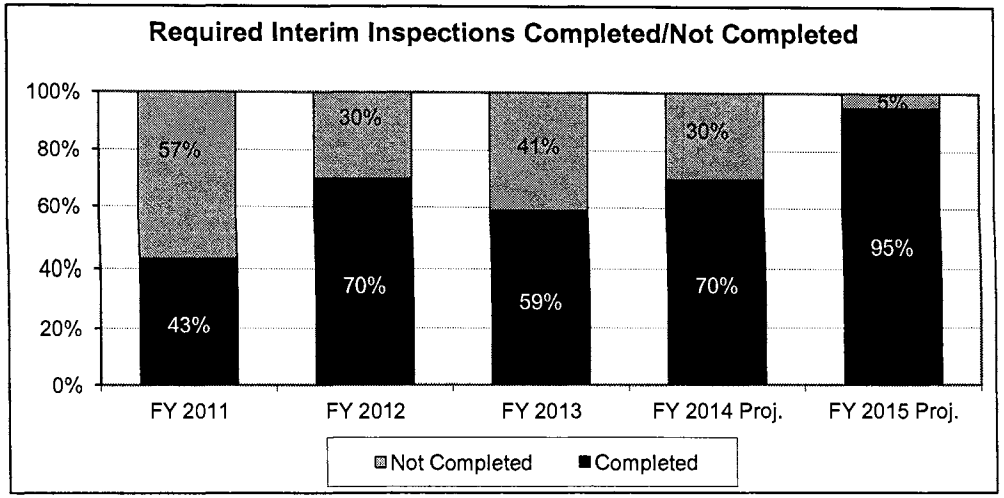
6. What are the sources of the "Other" funds?

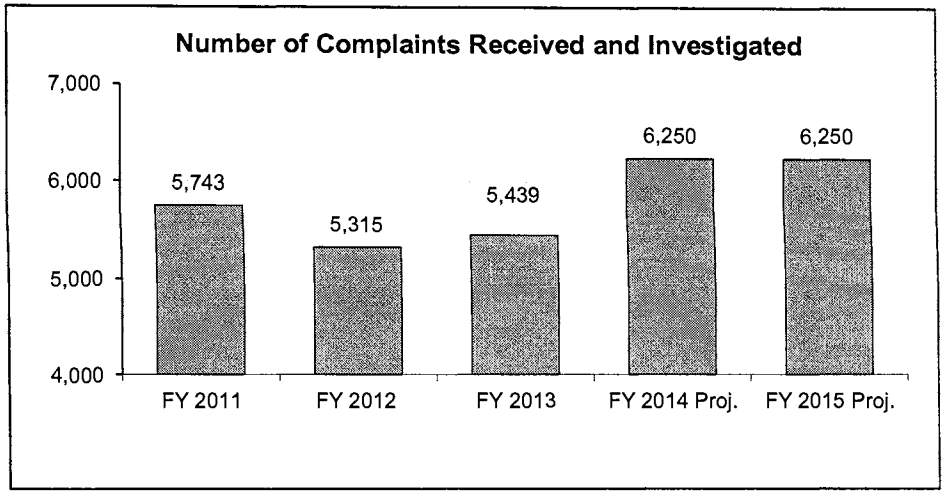
Nursing Facility Federal Reimbursement Allowance (0196) and Nursing Facility Quality of Care (0271).

7a. Provide an effectiveness measure.

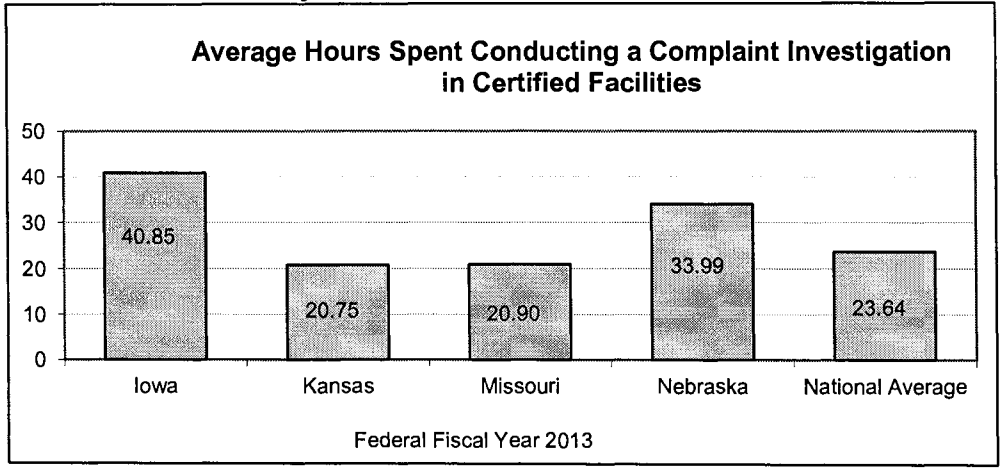


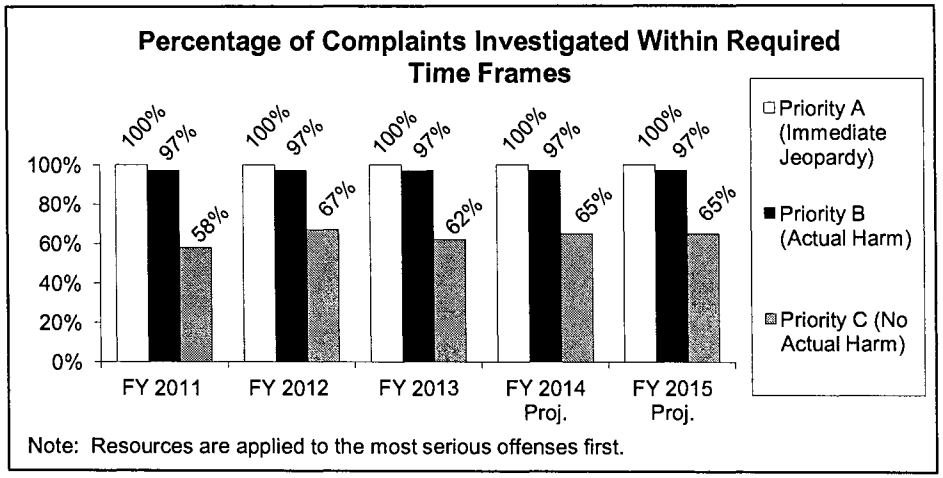




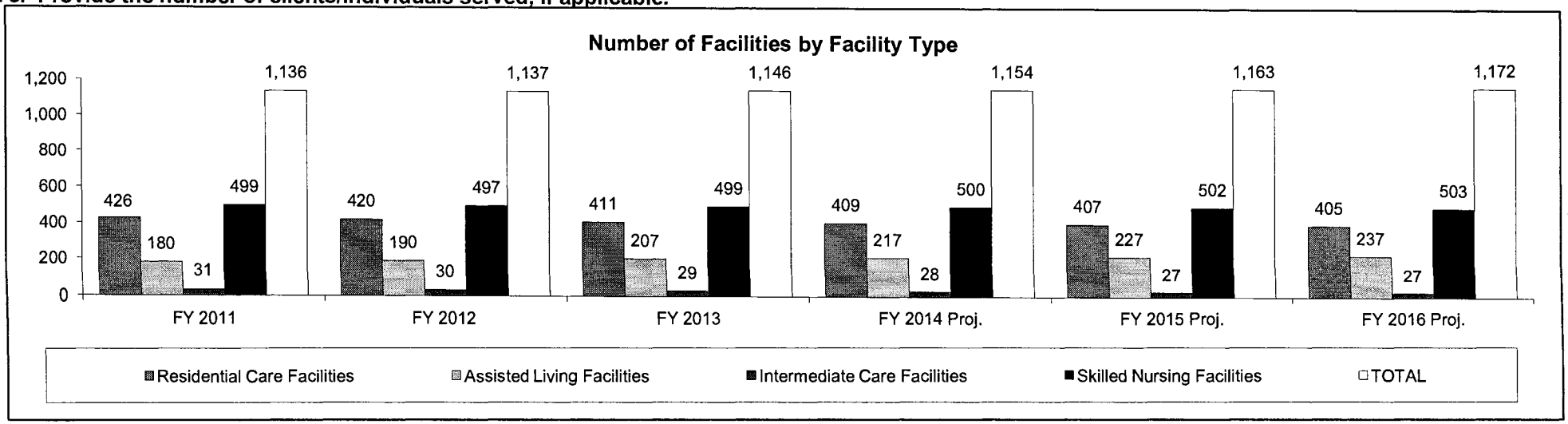


7b. Provide an efficiency measure.

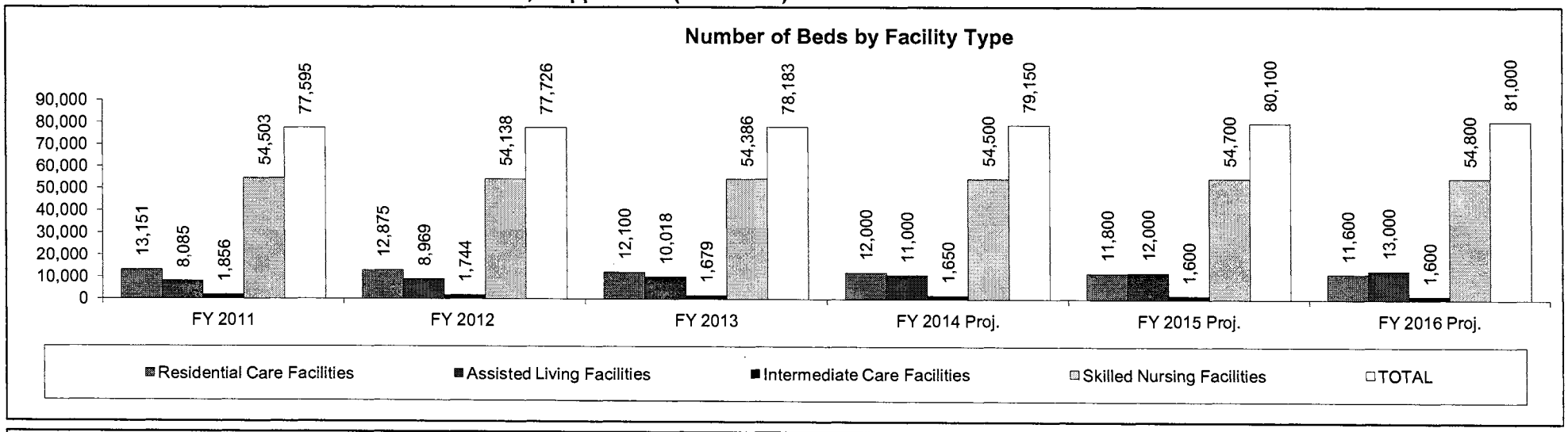


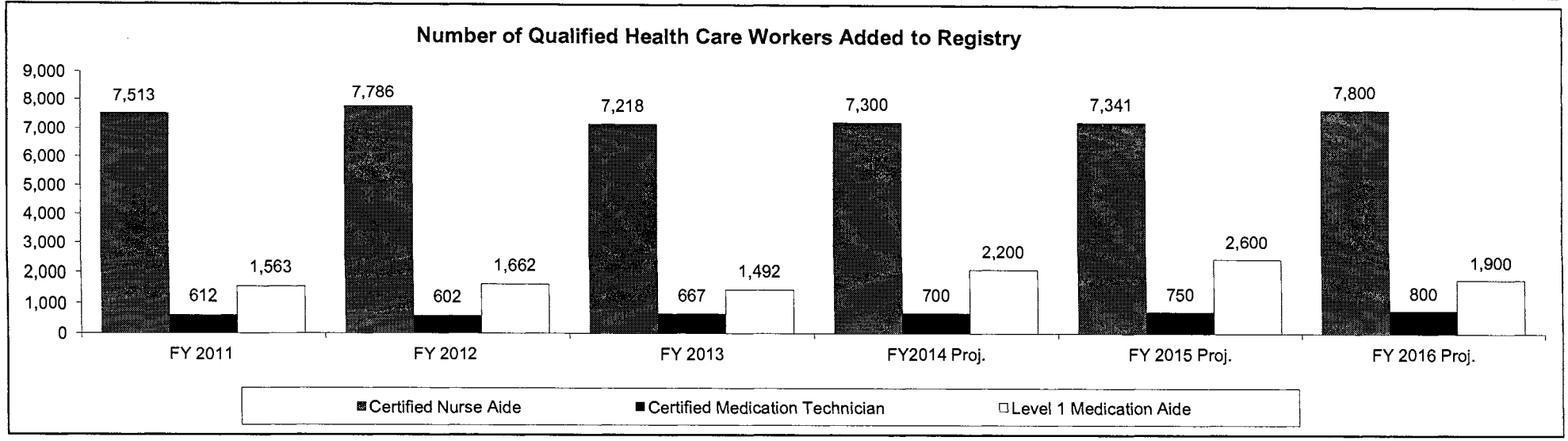


7c. Provide the number of clients/individuals served, if applicable.



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





PROGRAM DESCRIPTION

Health and Senior Services
Narcotics and Dangerous Drugs
Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	174,496							174,496
FEDERAL	0							0
OTHER	85,084							85,084
TOTAL	259,580							259,580

1. What does this program do?

The mission of the Bureau of Narcotics and Dangerous Drugs is to maintain a registry of all entities and individuals that conduct activities with controlled substances and to identify the diversion or misuse of controlled substances without prohibiting their appropriate and effective use. This is accomplished through regulation of the distribution and use of these substances; enforcement of laws; and education of health professionals, other regulatory and law enforcement agencies, and the public. Registrants consist of physicians, dentists, veterinarians, pharmacies, researchers, hospitals, ambulatory surgical centers, and other entities. The registry database acts as a source for medical provider information during emergency situations. Individual registrants pay a $30 fee every year. Collected fees are deposited in the general revenue fund. The bureau is also responsible for implementing the pseudoephedrine tracking database.

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

Sections 195.005 through 195.425, RSMo; Federal Statutory or Regulatory Citation: 21 USC 823 and 958 and 21 CFR 1301.14.

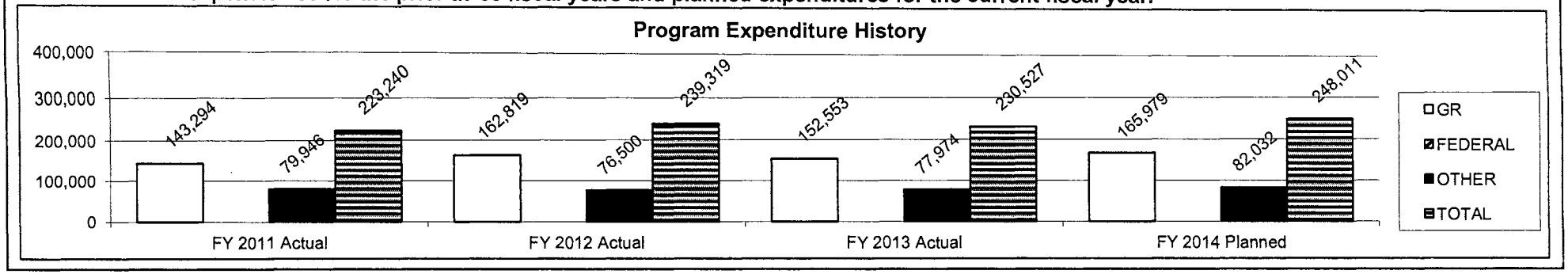
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

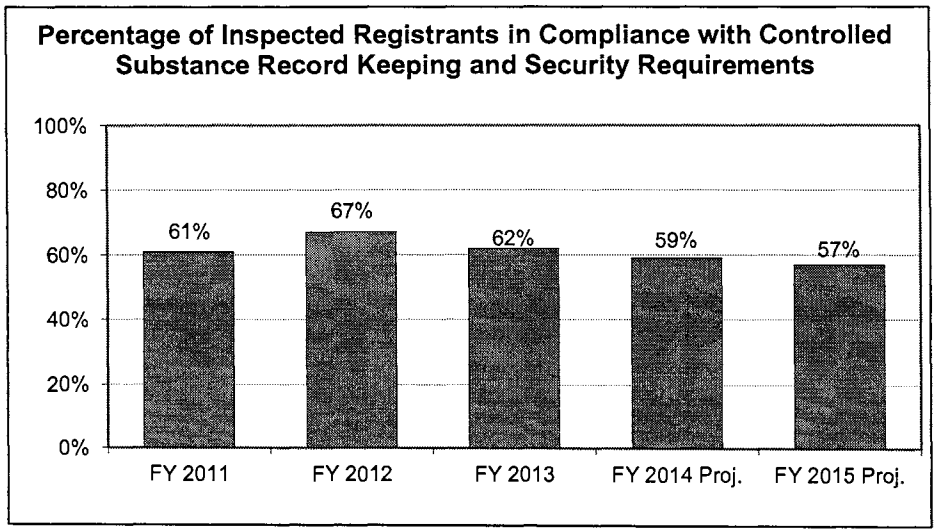
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

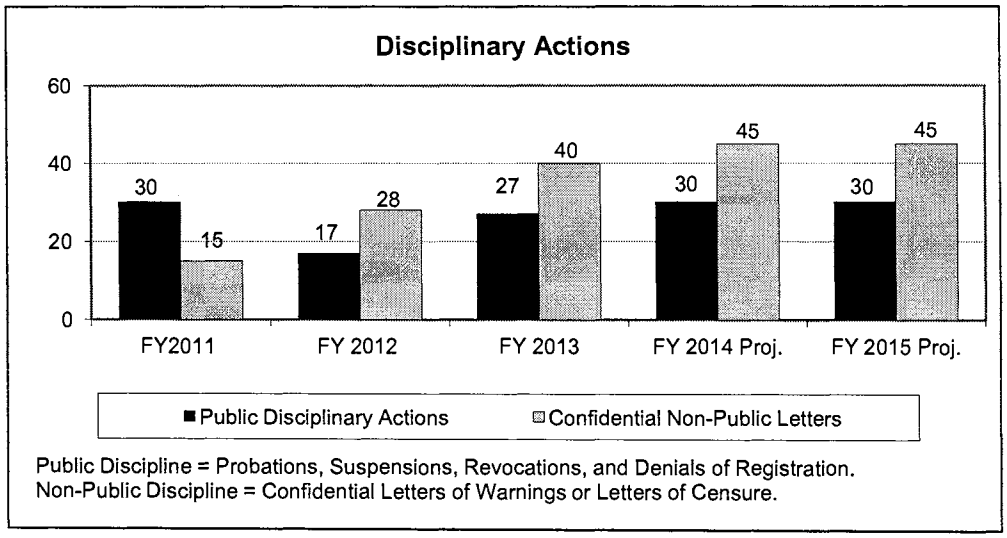


6. What are the sources of the "Other" funds?

Health Access Incentive (0276).

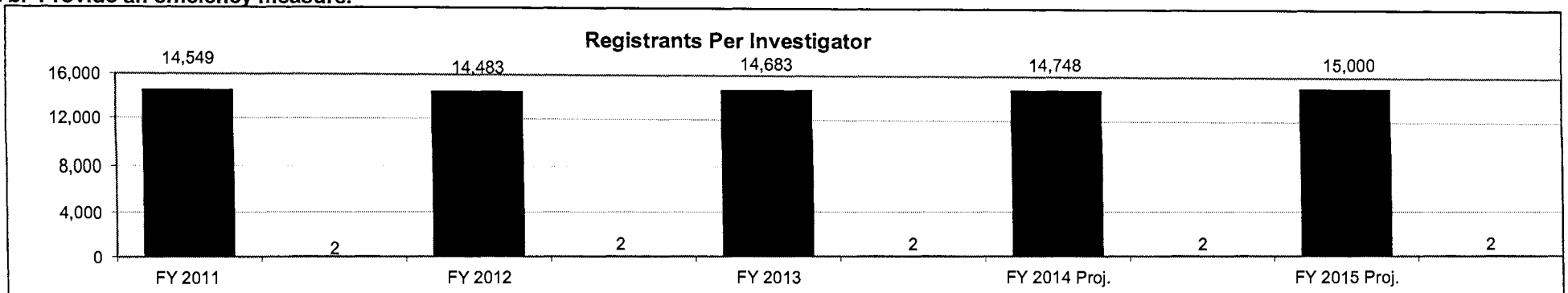
7a. Provide an effectiveness measure.





Public Discipline = Probations, Suspensions, Revocations, and Denials of Registration.
Non-Public Discipline = Confidential Letters of Warnings or Letters of Censure.

7b. Provide an efficiency measure.

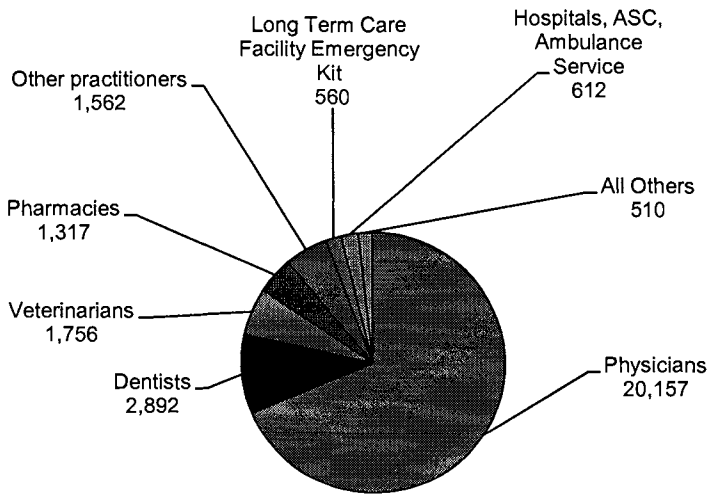


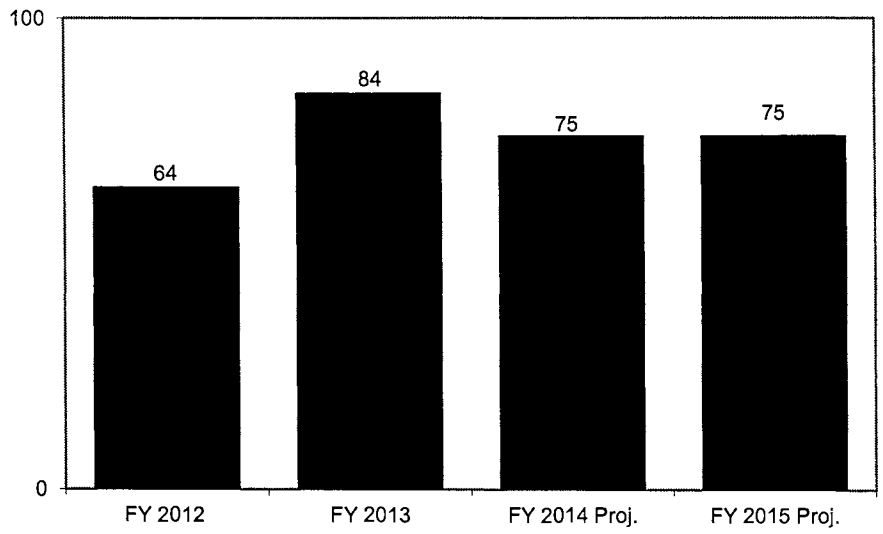
The bar shows registrants per investigator, followed by the number of investigators for that year.

Health and Senior Services

Narcotics and Dangerous Drugs

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





Note: A controlled substance investigation is initiated in response to a complaint, allegation, or identification of serious violations of controlled substance law that may result in a public administrative action being taken. These activities either confirm violations or find the issues unsubstantiated.

NEW DECISION ITEM

RANK: 9 OF 9

Department of Health and Senior Services	Budget Unit 58858C
Division of Regulation and Licensure	
HB 336 Community Paramedic Program DI# 1580005	

1. AMOUNT OF REQUEST

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	69,932	0	0	69,932	PS	0	0	0	0
EE	29,384	0	0	29,384	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	99,316	0	0	99,316	Total	0	0	0	0
FTE	2.00	0.00	0.00	2.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*36,889*	*0*	*0*	*36,889*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

HB 336 (2013) created a new category of paramedic - community paramedic, which allows a person to be certified by the Department of Health and Senior Services as a community paramedic if he or she is currently certified as a paramedic, has successfully completed a community paramedic certification program from a college, university, or educational institution that has been approved by the department or accredited by a national accreditation organization approved by the department; and completes an application form. A community paramedic must practice in accordance with the protocols and supervisory standards established by the medical director of the ambulance service.

NEW DECISION ITEM

RANK: 9 OF 9

Department of Health and Senior Services	Budget Unit 58858C
Division of Regulation and Licensure	
HB 336 Community Paramedic Program DI# 1580005	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The newly created category of community paramedic will be an extension of the current paramedic licensure category. All currently licensed paramedics could be considered eligible to complete the additional requirements necessary to become certified as a community paramedic. The number of licensed paramedics in Missouri on June 30, 2013 was 6,887. Additional staff within the Bureau of Emergency Medical Services (BEMS) will be required to handle the increased number of inquiries and applications expected from licensed individuals seeking the community paramedic certification. The application processing, review, and verification of the certification materials provided by the applicants will require one additional staff at the Health Program Representative I/II level within the BEMS. The community paramedic will have more freedom to perform specific procedures as compared to a typical paramedic. This will result in additional oversight responsibilities in the BEMS. Oversight processes will need to be modified to provide an adequate review of the tasks being performed by the community paramedics. This will require an additional EMS Inspector I position due to the increased number of locations a community paramedic will be allowed to work and also to provide investigation capabilities for the increased number of complaints received in the BEMS related to this new classification. Standard expense and equipment costs are included for the two positions.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
000575 Health Program Representative I/II	34,342	1.0					34,342	1.0	
000980 EMS Inspector I	35,590	1.0					35,590	1.0	
Total PS	**69,932**	**2.0**	**0**	**0.0**	**0**	**0.0**	**69,932**	**2.0**	**0**
140 Travel, In-State	10,000						10,000		0
190 Supplies	3,008						3,008		2,318
340 Communication Services and Supplies	2,150						2,150		0
480 Computer Equipment	6,226						6,226		1,392
580 Office Equipment	8,000						8,000		8,000
Total EE	**29,384**		**0**		**0**		**29,384**		**11,710**
Grand Total	**99,316**	**2.0**	**0**	**0.0**	**0**	**0.0**	**99,316**	**2.0**	**11,710**

NEW DECISION ITEM

RANK: 9 OF 9

Department of Health and Senior Services	Budget Unit 58858C
Division of Regulation and Licensure	
HB 336 Community Paramedic Program DI# 1580005	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Data is not available. The program will compile baseline data regarding hospital readmissions and the impact the community paramedic program has on reducing hospital readmissions.

6b. Provide the number of clients/individuals served, if applicable.

Data is not available. The program will compile data on number of individuals receiving community paramedic services after the program is established.

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIV OF REGULATION & LICENSURE								
HB 336 - Community Paramedic - 1580005								
HEALTH PROGRAM REP II	0	0.00	0	0.00	34,342	1.00	0	0.00
EMERGENCY MEDICAL SVCS INSP I	0	0.00	0	0.00	35,590	1.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**69,932**	**2.00**	**0**	**0.00**
TRAVEL, IN-STATE	0	0.00	0	0.00	10,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	3,008	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,150	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	6,226	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	8,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**29,384**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$99,316**	**2.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$99,316**	**2.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CHILD CARE IMPROVEMENT PRGM								
CORE								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	280,188	0.00	461,675	0.00	461,675	0.00	0	0.00
TOTAL - PD	280,188	0.00	461,675	0.00	461,675	0.00	0	0.00
TOTAL	280,188	0.00	461,675	0.00	461,675	0.00	0	0.00
GRAND TOTAL	$280,188	0.00	$461,675	0.00	$461,675	0.00	$0	0.00

CORE DECISION ITEM

Health and Senior Services | **Budget Unit** 58630C
Regulation and Licensure
Core - Child Care Improvement Program

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	461,675	0	461,675	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	461,675	0	461,675	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

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

2. CORE DESCRIPTION

Core funding is requested for inclusion services to assist providers and families of children with special needs. The Section for Child Care Regulation promotes inclusive child care services for families and children with special needs by providing contract funding for inclusion services. These services include providing child care referrals to families of children with special needs, collaborating with child care providers to create new or convert existing child care openings for children with special needs, and providing on-site technical assistance when requested by either parents or providers. Child care providers are also trained in an inclusion curriculum that teaches practical strategies for child care providers, as well as additional inclusion training sessions based on the surveyed needs of the providers.

Child care is a workforce issue. The availability of quality child care affects the labor pool and workplace productivity, and is linked to increased school success, crime reduction, and a stronger economy. This contract funding helps support an important industry comprised of thousands of small businesses in Missouri. Families of children with special needs are part of Missouri's workforce and can remain productive employees when quality child care is available.

CORE DECISION ITEM

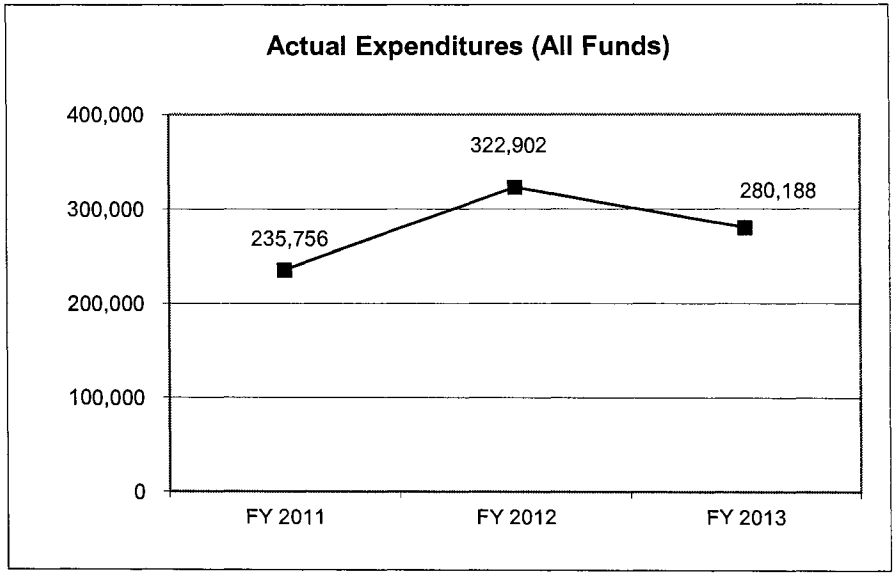
Health and Senior Services | **Budget Unit** 58630C
Regulation and Licensure
Core - Child Care Improvement Program

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

Child Care Improvement

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,440,415	711,675	461,675	461,675
Less Reverted (All Funds)	(728,740)	0	0	0
Budget Authority (All Funds)	711,675	711,675	461,675	0
Actual Expenditures (All Funds)	235,756	322,902	280,188	0
Unexpended (All Funds)	475,919	388,773	181,487	0
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	475,919	388,773	181,487	0
Other	0	0	0	0



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI(
CHILD CARE IMPROVEMENT PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	461,675	0	461,675	
	Total	**0.00**	**0**	**461,675**	**0**	**461,675**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	461,675	0	461,675	
	Total	**0.00**	**0**	**461,675**	**0**	**461,675**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	461,675	0	461,675	
	Total	**0.00**	**0**	**461,675**	**0**	**461,675**	

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CHILD CARE IMPROVEMENT PRGM								
CORE								
PROGRAM DISTRIBUTIONS	280,188	0.00	461,675	0.00	461,675	0.00	0	0.00
TOTAL - PD	280,188	0.00	461,675	0.00	461,675	0.00	0	0.00
GRAND TOTAL	$280,188	0.00	$461,675	0.00	$461,675	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$280,188	0.00	$461,675	0.00	$461,675	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services
Child Care
Program is found in the following core budget(s):

	DRL Program Operations	Child Care Improvement Program					TOTAL
GR	1,413,446	0					1,413,446
FEDERAL	1,472,484	461,675					1,934,159
OTHER	269,369	0					269,369
TOTAL	3,155,299	461,675					3,616,974

1. What does this program do?

The Section for Child Care Regulation (SCCR) is responsible for the inspection, licensure, and regulation of child care programs in Missouri. SCCR staff conduct semi-annual inspections in licensed child care programs and annual inspections in regulated programs to monitor compliance with child care rules. SCCR staff also coordinate annual fire safety inspections conducted by the State Fire Marshal's Office. SCCR staff provide consultation to help child care providers achieve and maintain compliance with rules and conduct complaint investigations. SCCR maintains a contract to provide inclusion services to assist providers and families with special needs children. Health consultation services for providers and families and sanitation inspections of providers are carried out by the Division of Community and Public Health in coordination with SCCR.

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

Sections 210.199 to 210.275, RSMo; Personal Responsibility and Work Opportunity Act of 1996 (Governs the Child Care Development Fund).

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

Yes, funding for the inclusion program is provided through the Maternal and Child Health (MCH) Block Grant, which is matched at the departmental level.

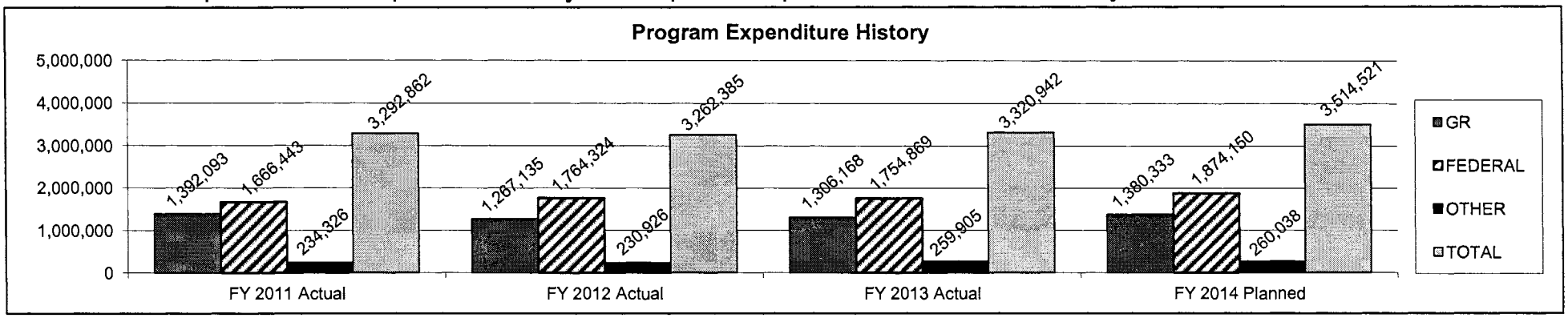
4. Is this a federally mandated program? If yes, please explain.

Yes, the SCCR receives federal Child Care Development Fund (CCDF) monies from the Department of Social Services (DSS) through a memorandum of understanding in order to improve the quality and availability of safe and healthy child care. DSS is the lead agency in Missouri for CCDF funding from the federal government. A minimum of four percent of the CCDF funds must be used to improve the quality of child care.

Health and Senior Services

Child Care

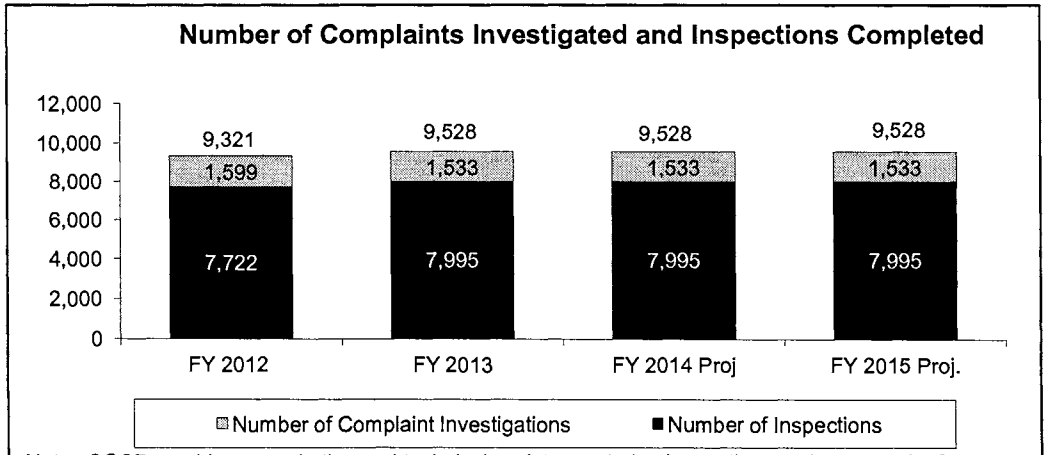
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

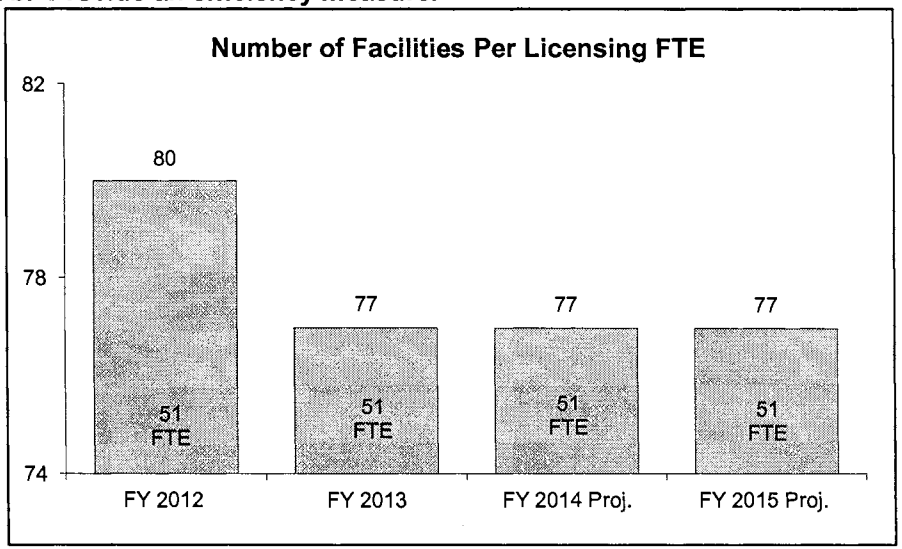
Early Childhood Development, Education, and Care (0859).

7a. Provide an effectiveness measure.



Note: SCCR provides consultation and technical assistance during inspections and as a result of investigations to assist providers in understanding, achieving, and maintaining compliance with regulations.

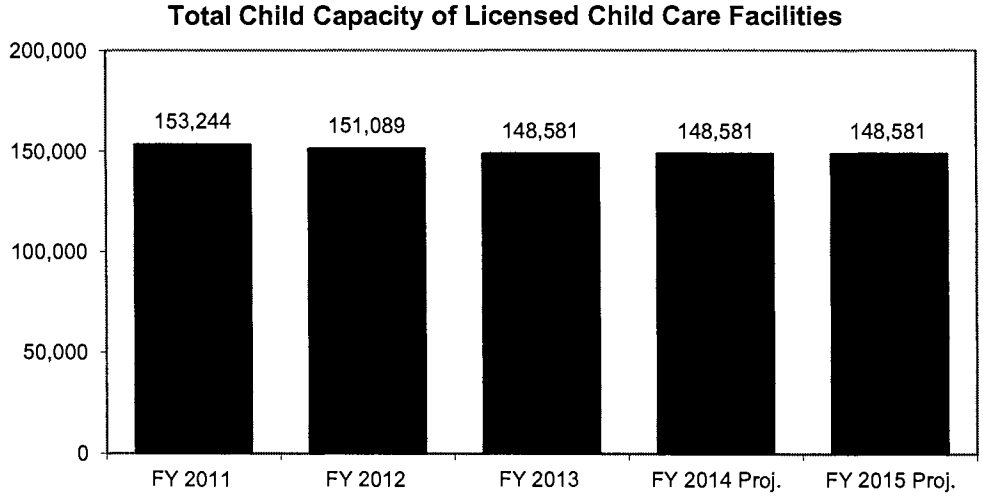
7b. Provide an efficiency measure.



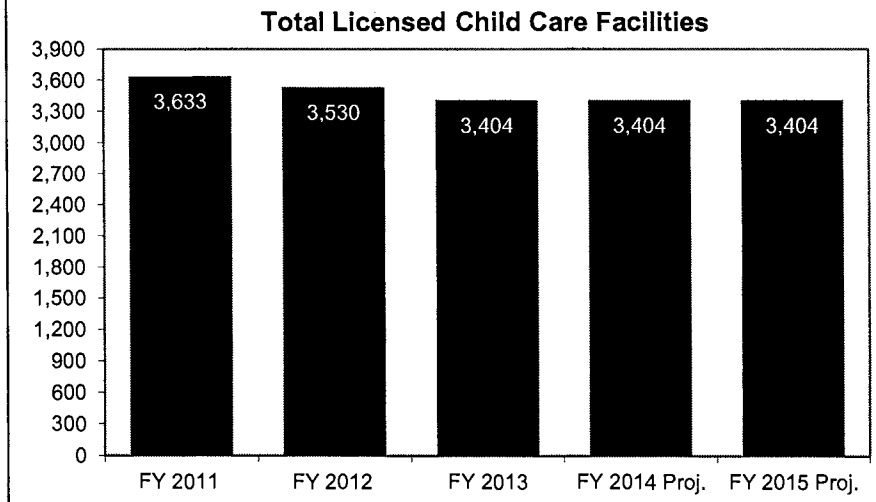
Health and Senior Services

Child Care

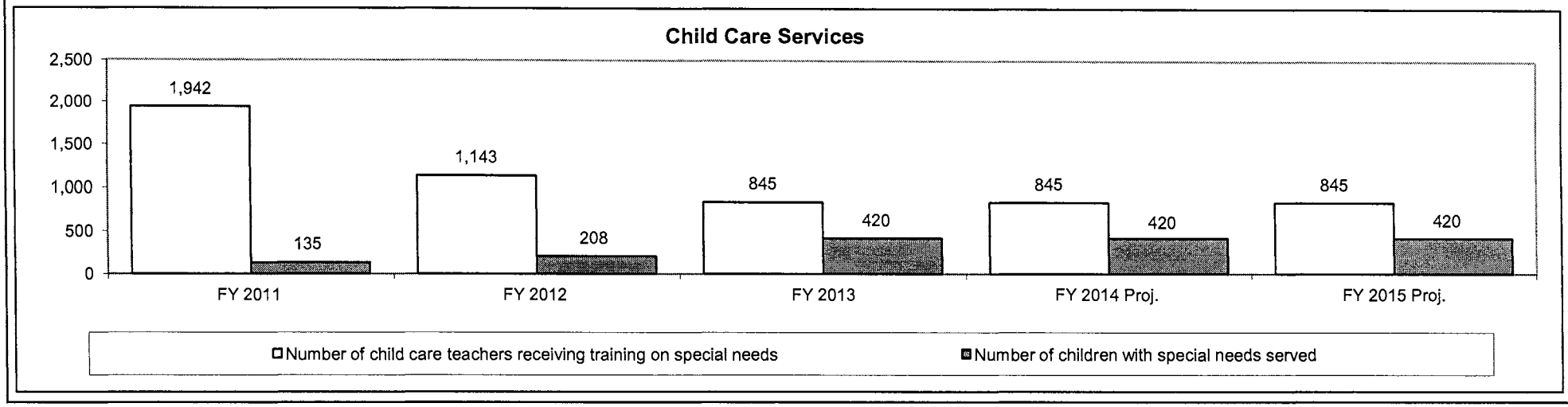
7c. Provide the number of clients/individuals served, if applicable.



Note: The numbers above do not include children served by license-exempt facilities. In FY 2013, an estimated 26,500 children were served in license-exempt facilities.



Note: Number of License-Exempt Facilities: FY 2011 - 552, FY 2012 - 535, FY 2013 530, FY 2014 Proj. - 530, FY 2015 Proj. 530.



DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MHFRC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	103,865	2.24	106,385	2.00	106,385	2.00	0	0.00
TOTAL - PS	103,865	2.24	106,385	2.00	106,385	2.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,886	0.00	8,607	0.00	8,607	0.00	0	0.00
TOTAL - EE	3,886	0.00	8,607	0.00	8,607	0.00	0	0.00
TOTAL	**107,751**	**2.24**	**114,992**	**2.00**	**114,992**	**2.00**	**0**	**0.00**
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	500	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	500	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**500**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$107,751**	**2.24**	**$114,992**	**2.00**	**$115,492**	**2.00**	**$0**	**0.00**

CORE DECISION ITEM

Health and Senior Services | **Budget Unit** 58310C
Regulation and Licensure
Core - Missouri Health Facilities Review Committee

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	106,385	0	0	106,385	PS	0	0	0	0
EE	8,607	0	0	8,607	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**114,992**	**0**	**0**	**114,992**	**Total**	**0**	**0**	**0**	**0**
FTE	**2.00**	**0.00**	**0.00**	**2.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*56,118*	*0*	*0*	*56,118*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

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

2. CORE DESCRIPTION

This core provides funding for staff and expenses to support 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.

This is accomplished through:

- Reviewing proposed health care services;
- Addressing community needs;
- Managing health costs;
- Promoting economic value;
- Negotiating competing interests; and
- Preventing unnecessary duplication.

CORE DECISION ITEM

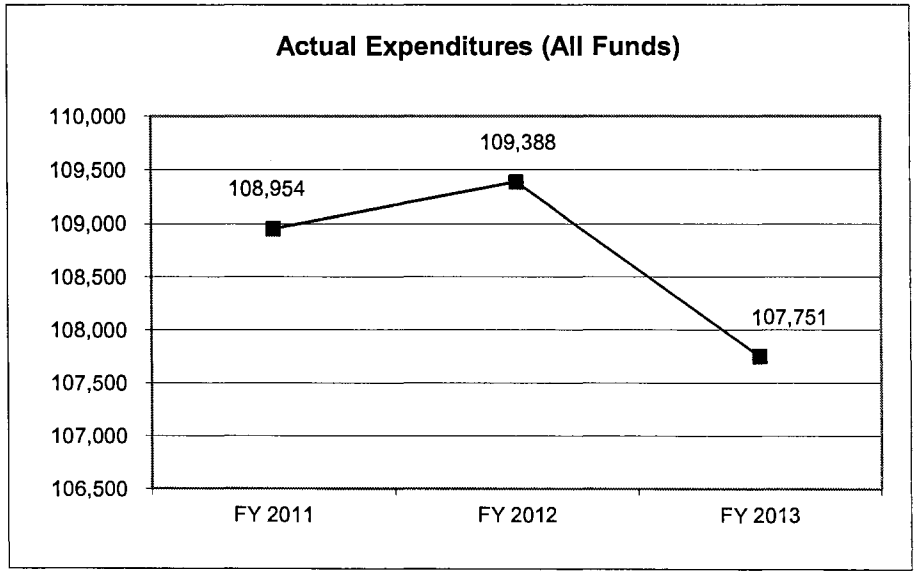
Health and Senior Services | **Budget Unit** 58310C
Regulation and Licensure
Core - Missouri Health Facilities Review Committee

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

Missouri Health Facilities Review Committee

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	135,045	134,616	135,138	114,992
Less Reverted (All Funds)	(4,364)	(4,039)	(3,787)	N/A
Budget Authority (All Funds)	130,681	130,577	131,351	N/A
Actual Expenditures (All Funds)	108,954	109,388	107,751	N/A
Unexpended (All Funds)	21,727	21,189	23,600	N/A
Unexpended, by Fund:				
General Revenue	21,727	21,189	23,600	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTE: The FY-14 budget was reduced by $20,404 based on the amount of lapse in FY-12 and FY-13.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVI(
MHFRC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	106,385	0	0	106,385	
	EE	0.00	8,607	0	0	8,607	
	Total	**2.00**	**114,992**	**0**	**0**	**114,992**	
DEPARTMENT CORE REQUEST							
	PS	2.00	106,385	0	0	106,385	
	EE	0.00	8,607	0	0	8,607	
	Total	**2.00**	**114,992**	**0**	**0**	**114,992**	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	106,385	0	0	106,385	
	EE	0.00	8,607	0	0	8,607	
	Total	**2.00**	**114,992**	**0**	**0**	**114,992**	

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MHFRC								
CORE								
INFORMATION TECHNOLOGIST IV	2,157	0.05	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	1,223	0.02	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	10,177	0.17	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	35,995	1.00	0	0.00	49,296	1.00	0	0.00
HEALTH PLANNING SPEC	0	0.00	49,296	1.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	54,313	1.00	57,089	1.00	57,089	1.00	0	0.00
TOTAL - PS	**103,865**	**2.24**	**106,385**	**2.00**	**106,385**	**2.00**	**0**	**0.00**
TRAVEL, IN-STATE	1,795	0.00	4,447	0.00	3,540	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	50	0.00	0	0.00
SUPPLIES	291	0.00	1,810	0.00	1,645	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	267	0.00	50	0.00	300	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	50	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	1,299	0.00	2,000	0.00	1,972	0.00	0	0.00
M&R SERVICES	0	0.00	50	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	50	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	50	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	234	0.00	100	0.00	250	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	0	0.00	50	0.00	0	0.00
TOTAL - EE	**3,886**	**0.00**	**8,607**	**0.00**	**8,607**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$107,751**	**2.24**	**$114,992**	**2.00**	**$114,992**	**2.00**	**$0**	**0.00**
GENERAL REVENUE	**$107,751**	**2.24**	**$114,992**	**2.00**	**$114,992**	**2.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Health and Senior Services
Missouri Health Facilities Review Committee (MHFRC)
Program is found in the following core budget(s):

	MHFRC							TOTAL
GR	114,992							114,992
FEDERAL	0							0
OTHER	0							0
TOTAL	114,992							114,992

1. **What does this program do?**
   The Missouri Health Facilities Review Committee and the Certificate of Need (CON) Program had its origin in Federal Public Law 93-641 (1974), which was later repealed by Public Law 99-660 (1986). The CON statute, Sections 197.300 to 197.366, RSMo, became effective September 1979. The statute is intended to address issues of community need, accessibility, cost containment, and other community health service factors.

   The Committee's mission is to achieve the highest level of health for Missourians through cost containment, reasonable access and public accountability. This is accomplished by:

   1) Reviewing proposed health care services;
   2) Containing health costs;
   3) Promoting economic value;
   4) Evaluating competing interests;
   5) Preventing unnecessary duplication; and
   6) Disseminating health-related information to affected parties.

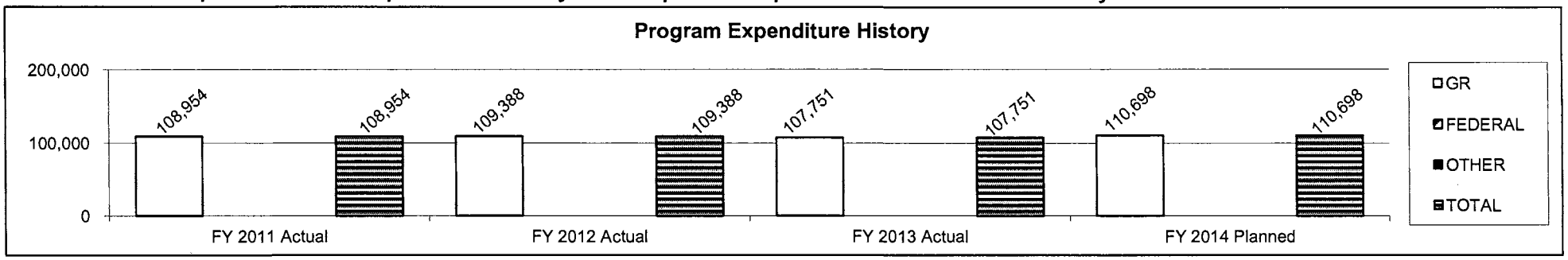
2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
   Sections 197.300 to 197.366, RSMo.

3. **Are there federal matching requirements? If yes, please explain.**
   No.

4. **Is this a federally mandated program? If yes, please explain.**
   No.

Health and Senior Services
Missouri Health Facilities Review Committee (MHFRC)

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



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

Not applicable.

7a. Provide an effectiveness measure.

	FY 2011	FY 2012	FY 2013	FY 2014 Proj.	FY 2015 Proj.	FY 2016 Proj.
Non-applicability proposals reviewed	63	51	46	41	36	31
Full CON applications reviewed	29	28	44	46	48	50
Expedited CON applications reviewed	28	27	27	30	28	28
Modifications to previously-issued CONs*	45	41	25	35	35	35
Application and cost overrun fees	$440,402	$243,186	$351,936	$345,000	$347,000	$349,000

*This includes actions relating to cost overruns, extensions, forfeitures, and reissued-CONs.

7b. Provide an efficiency measure.

Unnecessary health service capital expenditures prevented through Certificate of Need regulation are greater than the funds appropriated to administer the program. Application fees collected more than cover appropriated agency expenditures.

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

Types of clients served in FY 2013	
Estimated applicants	300
Estimated clients attending public hearings/meetings	500
TOTAL CLIENTS	800

DRL SUPPLEMENTALS

SUPPLEMENTAL NEW DECISION ITEM

Department Health & Senior Services
Division Community & Public Health
AIDS Drug Assistance Program (ADAP) DI#2580003

Budget Unit 58445C

Original FY 2014 House Bill Section, if applicable 10.650

1. AMOUNT OF REQUEST

FY 2014 Supplemental Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	9,614,889	0	9,614,889
TRF	0	0	0	0
Total	0	9,614,889	0	9,614,889
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: N/A

Est. Fringe	0	0	0	0

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

FY 2014 Supplemental Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: N/A

Est. Fringe	0	0	0	0

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

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The AIDS Drug Assistance Program (ADAP) is a statewide program that provides life-sustaining medications to low-income Missourians living with HIV disease who do not have access through private insurance, Medicaid, or Medicare. Medications stabilize client health and their ability to continue to work, reduce susceptibility to infection, and prevent AIDS-related disability determinations that would make clients eligible for Medicaid. As program costs have increased, the federal government has made additional funding available to the state. Additional federal appropriation authority is needed to ensure that the Department of Health and Senior Services (DHSS) can continue providing life-savings medications to program participants. ADAP is authorized through the Ryan White Modernization Act of 2010.

SUPPLEMENTAL NEW DECISION ITEM

Department Health & Senior Services	Budget Unit 58445C
Division Community & Public Health	
AIDS Drug Assistance Program (ADAP) DI#2580003	Original FY 2014 House Bill Section, if applicable 10.650

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

This request results from a combination of increased participants in the ADAP program and increased costs for HIV/AIDS medications. The number of ADAP participants is projected to increase by 312 (eight percent) in FY 2014. In addition, the FDA has approved new, more expensive antiretrovirals, increasing programmatic costs by nearly 16 percent since FY 2011. DHSS projects ADAP expenditures will increase by $9.6 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.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

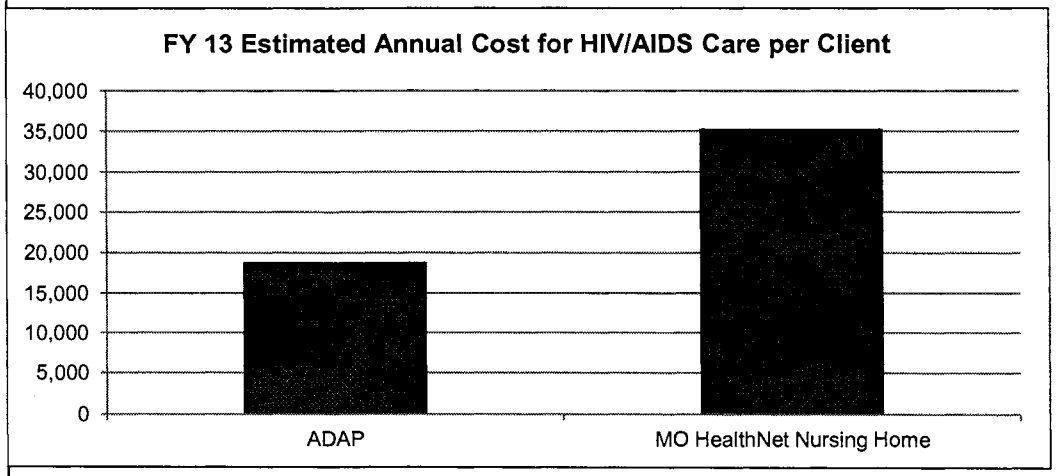
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions			9,614,889				9,614,889		9,614,889
Total PSD	**0**		**9,614,889**		**0**		**9,614,889**		**9,614,889**
Grand Total	**0**	**0.0**	**9,614,889**	**0.0**	**0**	**0.0**	**9,614,889**	**0.0**	**9,614,889**

SUPPLEMENTAL NEW DECISION ITEM

Department Health & Senior Services	Budget Unit 58445C
Division Community & Public Health	
AIDS Drug Assistance Program (ADAP) DI#2580003	Original FY 2014 House Bill Section, if applicable 10.650

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an efficiency measure.



5c. Provide the number of clients/individuals served, if applicable.

	FFY 2010	FFY 2011	FFY 2012	FFY 2013 Proj.	FY 2014 Proj.	FY 2015 Proj.
Accessing ADAP	2,842	3,335	3,597	3,900	4,212	4,462
Accessing anti-retrovirals	2,375	2,955	3,201	3,471	3,749	3,999
Accessing three or more anti-retrovirals	2,356	2,908	3,147	3,412	3,685	3,935

The above data pertaints to clients who adhere to national guidelines of using three or more anti-retrovirals to improve health status and reduce HIV infectiousness. Each measure represents unduplicated clients served by Missouri's ADAP program and their adherence to CDC Treatment Guidelines and Protocols.

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services	Budget Unit 58241C
Senior and Disability Services	
SB 127 - HCBS Assessments DI# 1580001	Original FY 2014 House Bill Section, if applicable 10.680

1. AMOUNT OF REQUEST

FY 2014 Supplemental Budget Request

	GR	Federal	Other	Total
PS	0	66,658	0	66,658
EE	48,942	56,094	0	105,036
PSD	0	0	0	0
TRF	0	0	0	0
Total	48,942	122,752	0	171,694
FTE	1.75	1.75	0.00	3.50
POSITIONS	0	0	0	6
NUMBER OF MONTHS POSITIONS ARE NEEDED:				7
Est. Fringe	*0*	*35,162*	*0*	*35,162*

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

FY 2014 Supplemental Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	*0*	*0*	*0*	*0*

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

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is requested to implement provisions of SB 127 (2013), which became effective August 28, 2013 and revised Section 208.895, RSMo., to require referrals for Home and Community-Based Services (HCBS) to be processed within 15 days. If a referral is not scheduled within ten business days of receipt, an HCBS provider may complete an initial assessment and care plan, which then requires review and approval by the department within five days. The bill requires auditing of providers who perform initial assessments to include a review of plans of care, provider assessments, and choice and communication of HCBS provider service options. The department must also make available a review of its process for informing participants of service options within MO Medicaid HCBS and information on referrals. The bill requires the department to develop an automated electronic assessment care plan tool to be used by providers. The department must provide a recommendation regarding the implementation of the tool by January 1, 2014. Also, the department must report to the General Assembly regarding implementation of the bill by December 31, 2014.

Supplemental funding is required in order to implement requried policy changes, compile data, assist providers, troubleshoot implementation issues, and make recommendations by the statutory deadline.

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services	**Budget Unit 58241C**
Senior and Disability Services	
SB 127 - HCBS Assessments DI# 1580001	**Original FY 2014 House Bill Section, if applicable 10.680**

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

Staff and associated E&E costs

Because of the immediate need for training, data collection, assistance to providers and the requirements for reports and recommendations, DSDS requires $133,316 for six FTE and $29,688 for associated costs for seven months as follows:

One Aging Program Specialist II to develop service standards regarding assessments, file rules and regulations, field questions from staff regarding policy issues, answer inquiries from the Centers for Medicare and Medicaid Services (CMS), and develop quality review methods.

One Aging Program Specialist II to assist with the maintenance of the web tool, assist in the development of an assessment care plan tool, troubleshoot problems, answer provider questions, review error reports, correct errors, and assist in the continued maintenance of the web tool.

One Training Technician II to complete initial training of new provider-assessors and provide periodic training thereafter for updates of the web tool and the assessment tool and to ensure assessments are conducted according to state and federal statutes and regulations, Medicaid rules, and DHSS policies.

Two Management Analysis Specialist (MAS) IIs to review data regarding assessments completed, determine statistical norms, design reports and reporting methods, calculate valid sample sizes, conduct random sampling of services, participants, and providers; identify data outliers, and analyze the impact of the assessment methods on the cost of services, amount of services authorized, and participant satisfaction.

One Senior Office Support Assistant-Keyboarding (SOSA-K) to provide clerical support for the APS IIs and MAS IIs including scheduling, correspondence, data entry, filing, and other routine clerical duties.

Standard one-time costs and seven months of ongoing expense and equipment costs associated with the FTE are included in this request.

Web tool alterations

Alterations will be required to the web tool which will allow providers to enter data regarding assessments and care plans. These alterations, along with the development and implementation of an automated electronic assessment care plan tool, are expected to cost an estimated $250,000. It would involve programming changes to the web tool and integration with MO Medicaid Management Information System (MMIS). System changes over six months are expected to total $82,500, with the remainder of the alterations being completed/paid for in FY 2015.

Note: The difference between the costs referenced above versus the amounts listed in box 1 and box 4 is due to release of the Governor's reserve. The amounts to be released total $73,810, including $66,658 PS and $7,152 E&E.

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services		Budget Unit	58241C
Senior and Disability Services			
SB 127 - HCBS Assessments	DI# 1580001	Original FY 2014 House Bill Section, if applicable	10.680

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

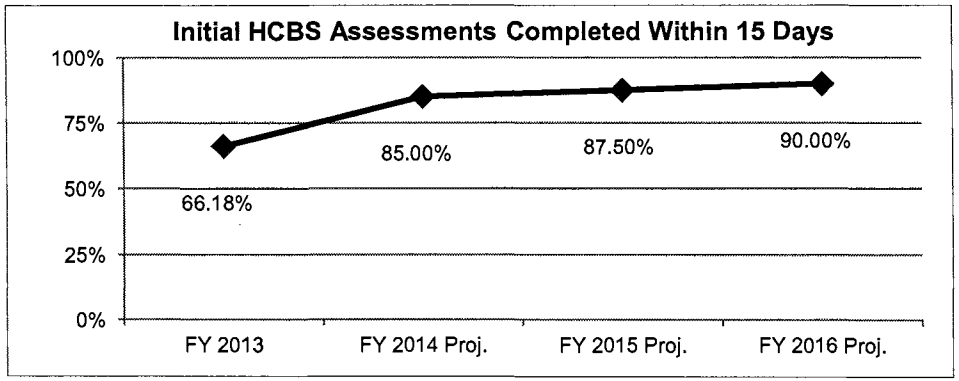
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
005140 Aging Program Specialist II	0	0.58	23,322	0.58			23,322	1.16	23,322
000492 Training Technician II	0	0.30	11,661	0.29			11,661	0.59	11,661
000553 Management Analysis Specialist II	0	0.58	24,218	0.59			24,218	1.17	24,218
000023 Sr. Office Supp. Asst. - Keyboarding	0	0.29	7,457	0.29			7,457	0.58	7,457
Total PS	**0**	**1.75**	**66,658**	**1.75**	**0**	**0.0**	**66,658**	**3.50**	**66,658**
140 Travel, In-State	4,350		4,350				8,700		8,700
190 Supplies	600		600				1,200		1,200
340 Communication Services & Supplies	2,091		2,091				4,182		4,182
400 Professional Services	34,098		41,250				75,348		75,348
480 Computer Equipment	6,189		6,189				12,378		12,378
580 Office Equipment	1,614		1,614				3,228		3,228
Total EE	**48,942**		**56,094**		**0**		**105,036**		**105,036**
Grand Total	**48,942**	**1.75**	**122,752**	**1.75**	**0**	**0.0**	**171,694**	**3.50**	**171,694**

SUPPLEMENTAL NEW DECISION ITEM

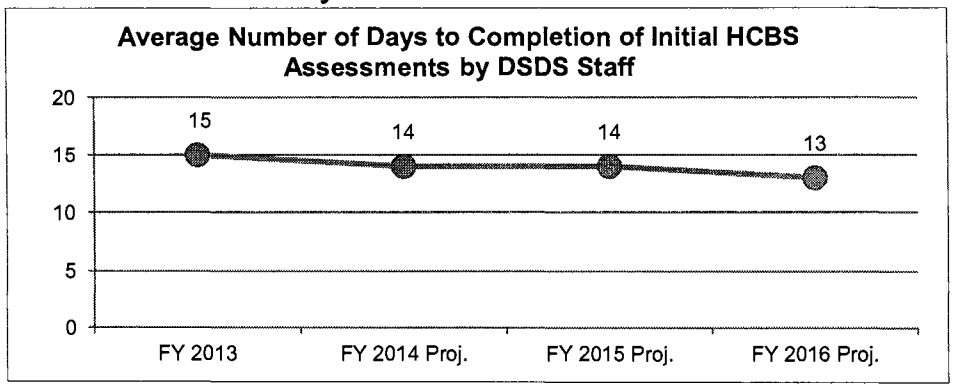
Health and Senior Services	Budget Unit 58241C
Senior and Disability Services	
SB 127 - HCBS Assessments DI# 1580001	Original FY 2014 House Bill Section, if applicable 10.680

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

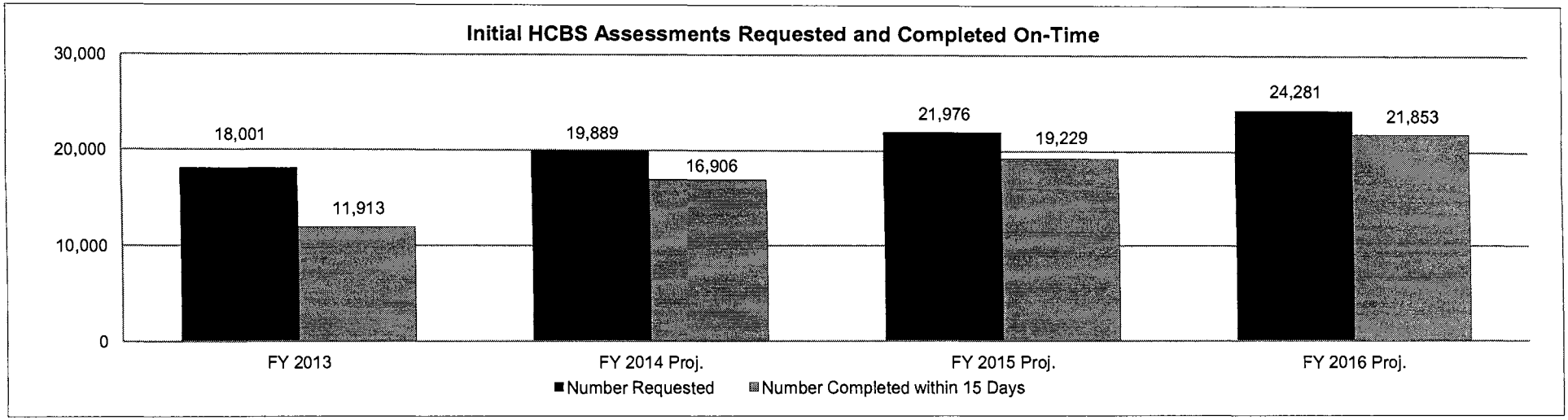
5a. Provide an effectiveness measure.



5b. Provide an efficiency measure.



5c. Provide the number of clients/individuals served, if applicable.



SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services	Budget Unit 58847C
Senior and Disability Services	
Medicaid Home and Community-Based Services DI# 1580002	Original FY 2014 House Bill Section, if applicable 10.695

1. AMOUNT OF REQUEST

FY 2014 Supplemental Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	14,949,000	24,007,872	0	38,956,872
TRF	0	0	0	0
Total	14,949,000	24,007,872	0	38,956,872
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				
Est. Fringe	*0*	*0*	*0*	*0*

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

FY 2014 Supplemental Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				
Est. Fringe	*0*	*0*	*0*	*0*

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

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Supplemental funding is required to maintain Home and Community-Based Services (HCBS) care plans currently authorized and provided to Medicaid participants receiving long-term care in their homes and communities. HCBS include Medicaid State Plan Personal Care, Independent Living Waiver, Adult Day Care Waiver, and the Aged and Disabled Waiver administered by the Division of Senior and Disability Services; and the AIDS Waiver, Medically Fragile Adult Waiver, and Healthy Children and Youth Program administered by the Division of Community and Public Health. Funding is requested to cover anticipated costs due to increased utilization, increased amount of service per client, and increased number of eligible individuals utilizing the program. This request is not associated with expansion of the program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.130, 440.170(f), 440.180, 440.210 and 460. The state authority for this program is Sections 208.152, 208.168, and 660.661-660.687, RSMo.

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services	**Budget Unit 58847C**
Senior and Disability Services	
Medicaid Home and Community-Based Services DI# 1580002	**Original FY 2014 House Bill Section, if applicable 10.695**

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The FY 2014 appropriation for HCBS is $650,500,648, which includes $222,342,345 General Revenue and $428,158,303 federal funds. Based on projected utilization of HCBS, an additional $38,956,872 will be needed for HCBS in FY 2014. The projected cost increase is attributed to caseload growth and increased utilization of services. Using the blended Federal Medical Assistance Percentage (FMAP) rate for FY 2014 of 61.865 percent and assuming $25,633,280 in federal Balancing Incentive Program expenditures, this equates to $14,949,000 in General Revenue and $24,007,872 in federal funds.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

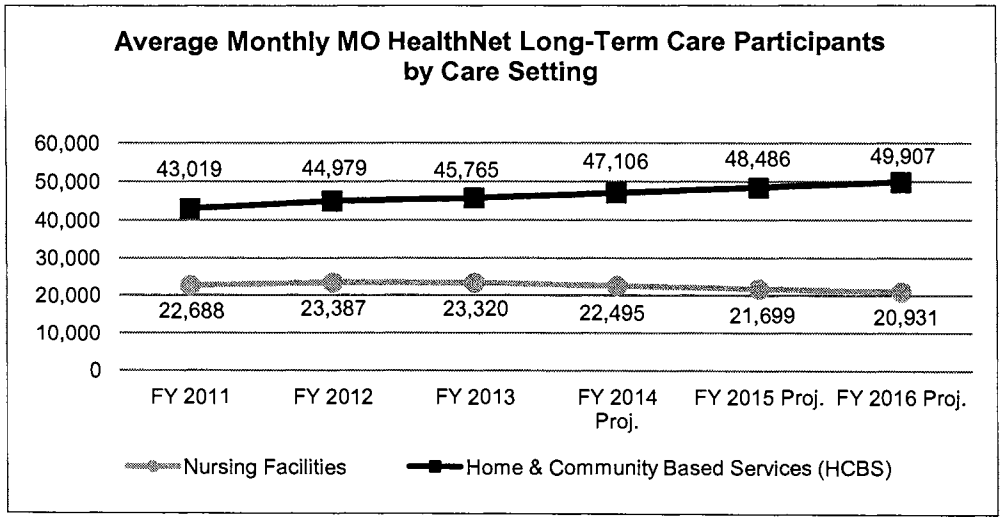
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	14,949,000		24,007,872		0		38,956,872		38,956,872
Total PSD	**14,949,000**		**24,007,872**		**0**		**38,956,872**		**38,956,872**
Grand Total	**14,949,000**	**0.0**	**24,007,872**	**0.0**	**0**	**0.0**	**38,956,872**	**0.0**	**38,956,872**

SUPPLEMENTAL NEW DECISION ITEM

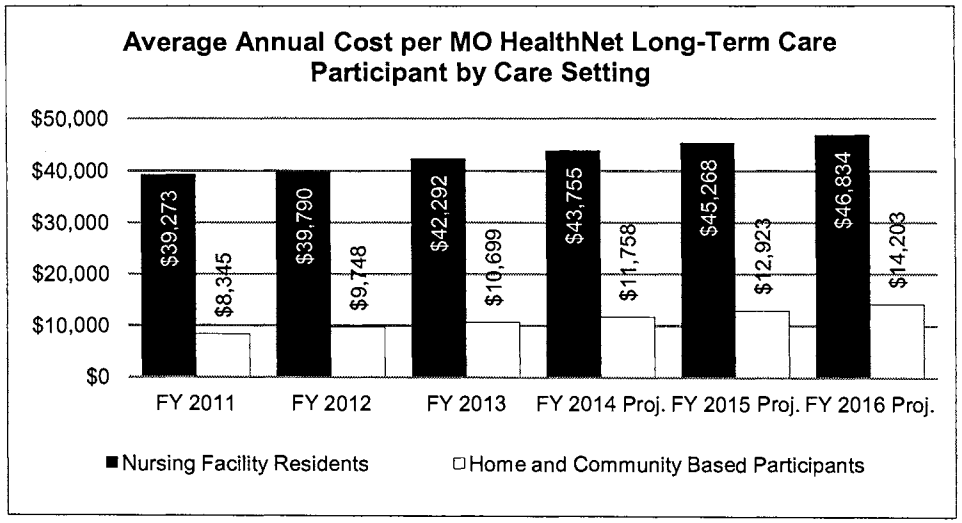
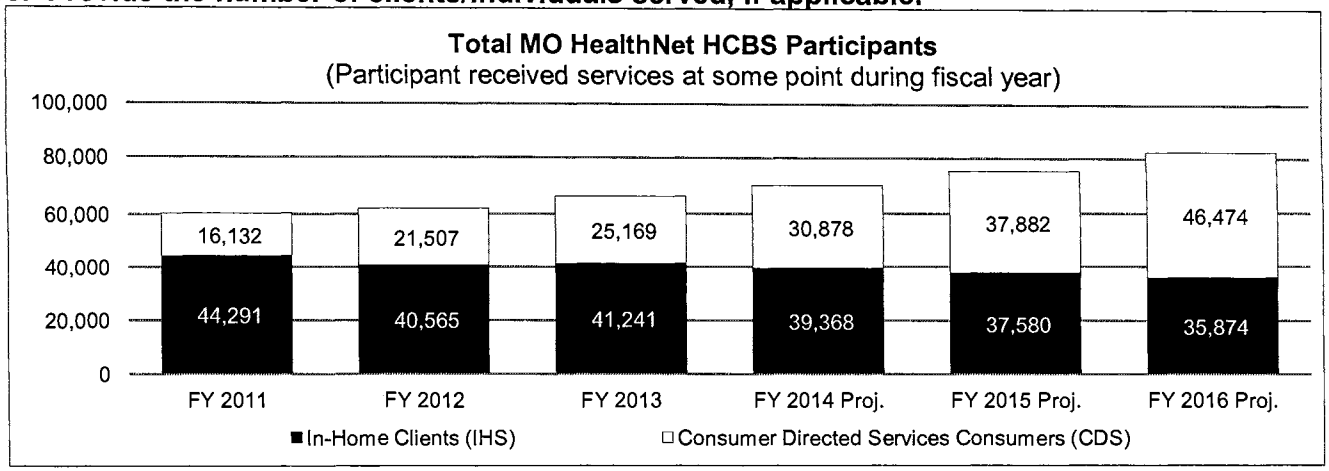
Health and Senior Services	Budget Unit 58847C
Senior and Disability Services	
Medicaid Home and Community-Based Services DI# 1580002	Original FY 2014 House Bill Section, if applicable 10.695

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.



5b. Provide an efficiency measure.



5c. Provide the number of clients/individuals served, if applicable.