

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 5379-01
Bill No.: SB 1117
Subject: Social Services Department; Health Care; Health, Public; Elderly; Governor and
 Lieutenant Governor's Office
Type: Original
Date: March 7, 2006

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2007	FY 2008	FY 2009
General Revenue	(\$433,600)	(\$464,227)	(\$470,054)
Total Estimated Net Effect on General Revenue Fund	(\$433,600)	(\$464,227)	(\$470,054)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2007	FY 2008	FY 2009
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.
 This fiscal note contains 4 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2007	FY 2008	FY 2009
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2007	FY 2008	FY 2009
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Office of Lieutenant Governor**, the **Missouri House of Representative**, and the **Missouri Senate** assume this proposal would not fiscally impact their agencies.

Officials from the **Department of Health and Senior Services (DOH)** state the Missouri Senior Rx Plan is to sunset during FY 2006 and is replaced by the Missouri Rx Plan. DOH states all funds related to the Missouri Rx Plan and the Missouri Rx Plan Advisory Commission are being transferred from DOH to the Department of Social Services in the FY 2007 budget. DOH assumes this proposal would not fiscally impact their agency.

Officials from the **Department of Social Services - Division of Medical Services (DMS)** assume this proposal transfers the Missouri Rx Plan Advisory Commission from the Department of Health and Senior Services to the Department of Social Services. DMS assumes four FTE would be need to carry out the function of the Missouri Rx Plan advisory Commission and for support. The FTE would be a Medicaid Program Relations Representative, two Medicaid Specialist, and a Medicaid Clerk. In addition, DMS assumes \$233,954 would be needed to support the Commission and to assist in the establishment of a clearinghouse to educate Missourians on quality prescription drug programs and to assist Missouri residents in enrolling in or accessing prescription drug assistance programs.

ASSUMPTION (continued)

Oversight notes a decision item is included in the FY07 budget request for four FTE and related expense and equipment for the Missouri Rx Advisory Commission.

<u>FISCAL IMPACT - State Government</u>	FY 2007 (10 Mo.)	FY 2008	FY 2009
---	---------------------	---------	---------

GENERAL REVENUE

<u>Costs - Department of Social Services</u>			
Personal Services (4 FTE)	(\$122,005)	(\$150,127)	(\$153,880)
Fringe benefits	(\$53,755)	(\$66,146)	(\$67,800)
Expense and equipment	<u>(\$257,840)</u>	<u>(\$247,954)</u>	<u>(\$248,374)</u>

ESTIMATED NET EFFECT ON GENERAL REVENUE	<u>(\$433,600)</u>	<u>(\$464,227)</u>	<u>(\$470,054)</u>
--	---------------------------	---------------------------	---------------------------

<u>FISCAL IMPACT - Local Government</u>	FY 2007 (10 Mo.)	FY 2008	FY 2009
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

DESCRIPTION

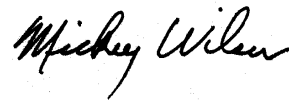
This proposal modifies the provisions relating to the Missouri RX Plan Advisory Commission to reflect that the Missouri RX Plan is no longer housed in the Department of Health and Senior Services but in the Department of Social Services.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

L.R. No. 5379-01
Bill No. SB 1117
Page 4 of 4
March 7, 2006

SOURCES OF INFORMATION

Office of Lieutenant Governor
Missouri House of Representative
Missouri Senate,
Department of Health and Senior Services
Department of Social Services



Mickey Wilson, CPA
Director
March 7, 2006