

**FISCAL YEAR 2018**

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

**DEPARTMENT OF HEALTH & SENIOR SERVICES**

**HOUSE BILL 10**

*Vetoed: None*

**99<sup>th</sup> General Assembly  
First Regular Session**

*Prepared by Senate Appropriations Committee Staff*

**Office of the Director - Section 10.600**

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

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

**Funding Source:** General Revenue, Federal

**FY 2017 GR W/H:** \$0

**Budget Unit:** 58015C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

Transfer Out: (\$7) GR E&E, to Office of Administration, statewide allocation for Federal Info Contractor.

**SENATE:**

No Change

**CONFERENCE:**

No Change

Committee Markup Annual

FY 2018 Department of Health and Senior Services

Regular House Bills

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.600 OFFICE OF THE DIRECTOR - 58015C														
CORE														
PERSONAL SERVICES	1,540,179	30.82	1,687,910	33.20	1,687,910	33.20	1,687,910	33.20	1,687,910	33.20	1,687,910	33.20	1,687,910	33.20
GENERAL REVENUE	429,917	8.51	452,074	15.82	452,074	15.82	452,074	15.82	452,074	15.82	452,074	15.82	452,074	15.82
FEDERAL FUNDS	1,110,262	22.31	1,235,836	17.38	1,235,836	17.38	1,235,836	17.38	1,235,836	17.38	1,235,836	17.38	1,235,836	17.38
EXPENSE & EQUIPMENT	115,903	0.00	137,698	0.00	137,698	0.00	137,698	0.00	137,691	0.00	137,691	0.00	137,691	0.00
GENERAL REVENUE	16,210	0.00	16,712	0.00	16,712	0.00	16,712	0.00	16,705	0.00	16,705	0.00	16,705	0.00
FEDERAL FUNDS	99,693	0.00	120,986	0.00	120,986	0.00	120,986	0.00	120,986	0.00	120,986	0.00	120,986	0.00
TOTAL	\$1,656,082	30.82	\$1,825,608	33.20	\$1,825,608	33.20	\$1,825,608	33.20	\$1,825,601	33.20	\$1,825,601	33.20	\$1,825,601	33.20

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	7,940	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,065	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,875	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,940	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - OFFICE OF THE DIRECTOR	\$1,656,082	30.82	\$1,825,608	33.20	\$1,833,548	33.20	\$1,825,608	33.20	\$1,825,601	33.20	\$1,825,601	33.20	\$1,825,601	33.20
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**Division of Administration – Program Operations and Support - Section 10.605**

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

**Legal Base:** 192.025, 192.323, and 192.900, RSMo

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

**FY 2017 GR W/H:** \$0

**Budget Unit:** 58025C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

Transfer Out: (\$66,866) FED E&E to OA FMDC, for facility space which DHSS had previously been under-billed for.

**HOUSE:**

Transfers Out: (\$32) GR PS, to Office of Administration, statewide allocation for Constituent Services.  
(\$47) GR PS, to Office of Administration, statewide allocation for Contract Review.  
(\$75) GR PS, to Office of Administration, statewide allocation for Boards & Commissions.  
(\$59) GR E&E, to Office of Administration, statewide allocation for Federal Info Contractor.  
(\$28) GR PS, to Office of Administration, statewide allocation for the Governor's Chief Operating Officer Position.

**SENATE:**

Transfers Out: (\$24) GR PS, to Office of Administration, statewide allocation for Boards & Commissions.  
(\$1) GR PS, to Office of Administration, statewide allocation for Contract Review.

**CONFERENCE:**

No Additional Changes



Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.605														
DIVISION OF ADMINISTRATION - 58025C														
CORE														
PERSONAL SERVICES	2,620,005	65.75	2,781,792	70.73	2,781,792	70.73	2,781,792	70.73	2,781,610	70.73	2,781,585	70.73	2,781,585	70.73
GENERAL REVENUE	192,823	4.87	202,764	11.81	202,764	11.81	202,764	11.81	202,582	11.81	202,557	11.81	202,557	11.81
FEDERAL FUNDS	2,394,242	60.12	2,445,881	57.16	2,445,881	57.16	2,445,881	57.16	2,445,881	57.16	2,445,881	57.16	2,445,881	57.16
OTHER FUNDS	32,940	0.76	133,147	1.76	133,147	1.76	133,147	1.76	133,147	1.76	133,147	1.76	133,147	1.76
EXPENSE & EQUIPMENT	2,219,705	0.00	3,125,119	0.00	3,125,119	0.00	3,058,253	0.00	3,058,194	0.00	3,058,194	0.00	3,058,194	0.00
GENERAL REVENUE	130,651	0.00	134,693	0.00	134,693	0.00	134,693	0.00	134,634	0.00	134,634	0.00	134,634	0.00
FEDERAL FUNDS	1,675,295	0.00	2,221,330	0.00	2,221,330	0.00	2,154,464	0.00	2,154,464	0.00	2,154,464	0.00	2,154,464	0.00
OTHER FUNDS	413,759	0.00	769,096	0.00	769,096	0.00	769,096	0.00	769,096	0.00	769,096	0.00	769,096	0.00
TOTAL	\$4,839,710	65.75	\$5,906,911	70.73	\$5,906,911	70.73	\$5,840,045	70.73	\$5,839,804	70.73	\$5,839,779	70.73	\$5,839,779	70.73
Federal Overtime Change - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	236	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	17	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	206	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	13	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$236	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.														
TOTAL - DIVISION OF ADMINISTRATION	\$4,839,710	65.75	\$5,906,911	70.73	\$5,907,147	70.73	\$5,840,045	70.73	\$5,839,804	70.73	\$5,839,779	70.73	\$5,839,779	70.73

**Health Initiatives Fund Transfer to the Health Access Incentive Fund - Section 10.610**

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

**Legal Base:** 191.831 RSMo  
**Funding Source:** Health Initiatives Fund (0275)  
**FY 2017 GR W/H:** \$0  
**Budget Unit:** 58825C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Change

**GOVERNOR:**  
No Change

**HOUSE:**  
No Change

**SENATE:**  
No Change

**CONFERENCE:**  
No Change

Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.610														
HEALTH INTITIATIVES-TRANSFER - 58825C														
CORE														
FUND TRANSFERS	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00
OTHER FUNDS	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00
TOTAL	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00
TOTAL - HEALTH INTITIATIVES-TRANSFER	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00

**Division of Administration - Debt Offset Escrow - Section 10.615**

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

**Legal Base:** 143.784-143.788 RSMo

**Funding Source:** Debt Offset Escrow Fund (0753)

**FY 2017 GR W/H:** \$0

**Budget Unit:** 58055C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

Core Reduction: (\$20,000) OTH PSD, associated with changing from a Refund appropriation to a Transfer appropriation.

**SENATE:**

No Change

**CONFERENCE:**

No Change

## Committee Markup Annual

## **FY 2018 Department of Health and Senior Services**

## Regular House Bills

Committee Markup Amended:

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 10.615 DEBT OFFSET ESCROW - 58055C													
CORE														
PROGRAM-SPECIFIC	6,148	0.00	20,000	0.00	20,000	0.00	20,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	6,148	0.00	20,000	0.00	20,000	0.00	20,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$6,148	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEBT OFFSET ESCROW - 0000014														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00

[illegible]

**Division of Administration – MO HealthNet Increased Asset Limit - Section 10.618**

**Description:** This section provides funding for individuals who become Medicaid eligible as a result of HB1565 passed May 10, 2016. HB 1565 increases the asset limits for MO HealthNet eligibility for aged, blind, and totally disabled claimants from \$1,000 to \$2,000 for individuals, and from \$2,000 to \$4,000 for married couples, beginning in fiscal year 2018. For fiscal years 2018 through 2021, asset limits will increase \$1,000 for individuals, and \$2,000 for married couples each year, until 2021, when asset limits will be \$5,000 for individuals, and \$10,000 for married couples. Beginning in fiscal year 2022, these asset limits will be adjusted for cost of living increases. Certain resources are not taken into account when calculating an individual’s assets including medical savings accounts, independent living accounts, one home, one automobile, household goods and certain other property.

**Funding Source:** General Revenue, Federal

**CORE ADJUSTMENTS**

**HOUSE:**

New Decision Item: Moved from Department of Social Services.

**SENATE:**

No Additional Changes

**CONFERENCE:**

No Additional Changes

Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.618														
INC ASSET LIMIT - 58056C														
DHSS ASSET LIMIT-10.618 - 1580015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	10,003,789	0.00	10,003,789	0.00	10,003,789	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,575,354	0.00	3,575,354	0.00	3,575,354	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,428,435	0.00	6,428,435	0.00	6,428,435	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,003,789	0.00	\$10,003,789	0.00	\$10,003,789	0.00
Funding for services for additional individuals who will become Medicaid eligible as a result of HB 1565 which raises MO HealthNet asset limits for permanent and totally disabled, blind, and aged claimants from \$1,000 to \$2,000 for individuals and \$2,000 to \$4,000 for married couples in 2018.														
TOTAL - INC ASSET LIMIT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,003,789	0.00	\$10,003,789	0.00	\$10,003,789	0.00

**Division of Administration - Refunds - Section 10.620**

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<p><b>Description:</b> This section provides for department-wide refunds. Examples of refunds processed include vital records, license application fees, on-site sewage disposal construction permit fees, and DHSS training registration fees.</p> <p><b>Legal Base:</b></p> <p><b>Funding Source:</b> General Revenue, Federal, Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services Fund (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Document Services Fund (0646), Department of Health Donated Funds (0658), Criminal Record System (0671), Children’s Trust Fund (0694), Debt Offset Escrow Fund (0753)</p> <p><b>FY 2017 GR W/H:</b> \$0</p> <p><b>Budget Unit:</b> 58040C</p>
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**CORE ADJUSTMENTS**

**DEPARTMENT:**  
Added an “E” to the appropriation.

**GOVERNOR:**  
No Additional Changes

**HOUSE:**  
Removed the “E” from the appropriation.

**SENATE:**  
No Additional Changes

**CONFERENCE:**  
No Additional Changes



Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.620														
REFUNDS - 58040C														
CORE														
PROGRAM-SPECIFIC	48,764	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	13,792	0.00	50,000	0.00	50,000 E	0.00	50,000 E	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	8,175	0.00	100,000	0.00	100,000 E	0.00	100,000 E	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	26,797	0.00	100,000	0.00	100,000 E	0.00	100,000 E	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$48,764	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - REFUNDS	\$48,764	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

<b>Description:</b> Allows the Department to receive Federal grants and donations that occur during the interim. The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds. <b>Legal Base:</b> 192.025 RSMo <b>Funding Source:</b> Federal Funds, Donated Funds (0658) <b>FY 2017 GR W/H:</b> \$0 <b>Budget Unit:</b> 58027C
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**CORE ADJUSTMENTS**

<b><u>DEPARTMENT:</u></b>	
Core Reallocation:	\$72,272 FED from PSD to E&E based on planned expenditures.
<b><u>GOVERNOR:</u></b>	
No Additional Changes	
<b><u>HOUSE:</u></b>	
No Additional Changes	
<b><u>SENATE:</u></b>	
No Additional Changes	
<b><u>CONFERENCE:</u></b>	
No Additional Changes	

Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.625														
FEDERAL GRANTS - 58027C														
CORE														
PERSONAL SERVICES	70,981	1.77	103,019	0.00	103,019	0.00	103,019	0.00	103,019	0.00	103,019	0.00	103,019	0.00
FEDERAL FUNDS	70,981	1.77	103,019	0.00	103,019	0.00	103,019	0.00	103,019	0.00	103,019	0.00	103,019	0.00
EXPENSE & EQUIPMENT	222,248	0.00	188,600	0.00	260,872	0.00	260,872	0.00	260,872	0.00	260,872	0.00	260,872	0.00
FEDERAL FUNDS	222,248	0.00	188,600	0.00	260,872	0.00	260,872	0.00	260,872	0.00	260,872	0.00	260,872	0.00
PROGRAM-SPECIFIC	1,766,963	0.00	2,811,401	0.00	2,739,129	0.00	2,739,129	0.00	2,739,129	0.00	2,739,129	0.00	2,739,129	0.00
FEDERAL FUNDS	1,766,963	0.00	2,811,401	0.00	2,739,129	0.00	2,739,129	0.00	2,739,129	0.00	2,739,129	0.00	2,739,129	0.00
TOTAL	\$2,060,192	1.77	\$3,103,020	0.00	\$3,103,020	0.00	\$3,103,020	0.00	\$3,103,020	0.00	\$3,103,020	0.00	\$3,103,020	0.00
TOTAL - FEDERAL GRANTS	\$2,060,192	1.77	\$3,103,020	0.00	\$3,103,020	0.00	\$3,103,020	0.00	\$3,103,020	0.00	\$3,103,020	0.00	\$3,103,020	0.00

Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.625														
DONATED FUNDS - 58029C														
CORE														
PERSONAL SERVICES	29,997	0.21	104,047	0.00	104,047	0.00	104,047	0.00	104,047	0.00	104,047	0.00	104,047	0.00
OTHER FUNDS	29,997	0.21	104,047	0.00	104,047	0.00	104,047	0.00	104,047	0.00	104,047	0.00	104,047	0.00
EXPENSE & EQUIPMENT	3,533	0.00	34,187	0.00	34,187	0.00	34,187	0.00	34,187	0.00	34,187	0.00	34,187	0.00
OTHER FUNDS	3,533	0.00	34,187	0.00	34,187	0.00	34,187	0.00	34,187	0.00	34,187	0.00	34,187	0.00
PROGRAM-SPECIFIC	0	0.00	313,409	0.00	313,409	0.00	313,409	0.00	313,409	0.00	313,409	0.00	313,409	0.00
OTHER FUNDS	0	0.00	313,409	0.00	313,409	0.00	313,409	0.00	313,409	0.00	313,409	0.00	313,409	0.00
TOTAL	\$33,530	0.21	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00
TOTAL - DONATED FUNDS	\$33,530	0.21	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00



**Division of Community & Public Health Program Operations - Section 10.700**

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<b>Description:</b> The Division of Community and Public Health works with communities, local public health agencies, schools, organizations, and the healthcare delivery system to support and strengthen Missouri’s communities in wellness and health promotion, disease prevention, disease prevention and control, and primary healthcare needs.	
<b>Legal Base:</b>	Health Statistics Program 188.052, 191.745, 192.025, 192.040, 192.067, 192.068, 192.323, 192.665-667, 192.735-739, 193.045, 260.395.7(5)
	Vital Records Program 188.047-055, 192.016, 192.060, 193.005-325, 194.200, 453.100, 453.170
	Office of Surveillance 191.677, 192.020, 192.031, 199.180, 199.190, 199.350, 210.050, 701.326, 701.326, 701.328, Various Federal Codes
	Office of Women’s Health 192.965, 192.968
	OSEPHI 192.650-657 RSMo
<b>Funding Source:</b> General Revenue, Federal, MO Public Health Services, Donated Funds, Document Services Fund, Health Initiatives Fund, Health Access Incentive Fund, Environmental Radiation Monitoring Fund, Donated Funds, Organ Donor, Hazardous Waste Fund, Putative Father Registry, The Governor’s Council on Physical Fitness Trust	
<b>FY 2017 GR W/H:</b> \$0	
<b>Budget Unit:</b> 58030C	

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocations In:	\$350,000 FED (E&E \$343,779; PSD \$6,221) from DCPH Medications (10.710) based on planned expenditures. \$50,000 OTH E&E from DCPH Programs and Contracts (10.710) based on planned expenditures.
Core Reallocations:	\$13,781 FED from PSD to E&E based on planned expenditures. \$72,316 OTH from PSD to E&E based on planned expenditures. \$70,199 OTH from E&E to PSD based on planned expenditures.

**GOVERNOR:**

Core Reduction:	(3) FTE
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**HOUSE:**

Transfers Out:	(\$1,003) GR PS, to Office of Administration, statewide allocation for Constituent Services. (\$1,475) GR PS, to Office of Administration, statewide allocation for Contract Review. (\$2,376) GR PS, to Office of Administration, statewide allocation for Boards & Commissions. (\$837) OTH E&E, to Office of Administration, statewide allocation for Federal Info Contractor. (\$885) GR PS, to Office of Administration, statewide allocation for the Governor’s Chief Operating Officer Position.
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**SENATE:**

Transfers Out:	(\$631) GR PS, to Office of Administration, statewide allocation for Boards & Commissions. (\$40) GR PS, to Office of Administration, statewide allocation for Contract Review.
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**CONFERENCE:**

No Additional Changes	
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Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.700														
DIV COMMUNITY & PUBLIC HLTH - 58030C														
CORE														
PERSONAL SERVICES	22,964,482	525.09	24,279,102	538.63	24,279,102	538.63	24,279,102	535.63	24,273,363	535.63	24,272,692	535.63	24,272,692	535.63
GENERAL REVENUE	6,073,842	145.50	6,417,501	136.74	6,417,501	136.74	6,417,501	136.74	6,411,762	136.74	6,411,091	136.74	6,411,091	136.74
FEDERAL FUNDS	15,222,631	338.08	15,707,763	342.77	15,707,763	342.77	15,707,763	339.77	15,707,763	339.77	15,707,763	339.77	15,707,763	339.77
OTHER FUNDS	1,668,009	41.51	2,153,838	59.12	2,153,838	59.12	2,153,838	59.12	2,153,838	59.12	2,153,838	59.12	2,153,838	59.12
EXPENSE & EQUIPMENT	3,613,033	0.00	4,433,719	0.00	4,843,396	0.00	4,843,396	0.00	4,842,559	0.00	4,842,559	0.00	4,842,559	0.00
FEDERAL FUNDS	2,924,112	0.00	3,545,587	0.00	3,903,147	0.00	3,903,147	0.00	3,903,147	0.00	3,903,147	0.00	3,903,147	0.00
OTHER FUNDS	688,921	0.00	888,132	0.00	940,249	0.00	940,249	0.00	939,412	0.00	939,412	0.00	939,412	0.00
PROGRAM-SPECIFIC	305,638	0.00	461,200	0.00	451,523	0.00	451,523	0.00	451,523	0.00	451,523	0.00	451,523	0.00
FEDERAL FUNDS	51,765	0.00	75,748	0.00	68,188	0.00	68,188	0.00	68,188	0.00	68,188	0.00	68,188	0.00
OTHER FUNDS	253,873	0.00	385,452	0.00	383,335	0.00	383,335	0.00	383,335	0.00	383,335	0.00	383,335	0.00
TOTAL	\$26,883,153	525.09	\$29,174,021	538.63	\$29,574,021	538.63	\$29,574,021	535.63	\$29,567,445	535.63	\$29,566,774	535.63	\$29,566,774	535.63

Federal Overtime Change - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	60,702	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	40,961	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	18,126	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	1,615	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$60,702	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.														

Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.700														
DIV COMMUNITY & PUBLIC HLTH - 58030C														
Voter ID - 1580006														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
HB 1631 (2016) allows for birth certificates, marriage licenses, and divorce statements which are issued by DHSS to be provided at no cost so citizens can obtain voter identification. House added an additional 5% Flexibility (total of 30% flex) of funding for this item.														
HB 1599 Adoptee Birth Cert - 1580001														
PERSONAL SERVICES	0	0.00	0	0.00	52,680	2.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	52,680	2.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	45,194	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	45,194	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$97,874	2.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
HB 1599 (2016) allows adult adoptees to obtain a copy of their uncertified original birth certificate upon receipt of a written application and proof of identification. Section 193.128 RSMo, requires the state registrar to develop a contact preference form and medical history form. DHSS is to provide these forms to birth parents upon request and maintain the forms as a confidential communication between birth parents and adoptees. Two additional positions are necessary to implement the provisions of this statute including responding to inquires for records, processing contact preference forms, medical history forms, and applications for uncertified original birth certificates.														
TOTAL - DIV COMMUNITY & PUBLIC HLTH	\$26,883,153	525.09	\$29,174,021	538.63	\$29,732,597	540.63	\$29,674,021	535.63	\$29,667,445	535.63	\$29,666,774	535.63	\$29,666,774	535.63





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

**Legal Base:** None

**Funding Source:** General Revenue, Federal

**FY 2017 GR W/H:** \$0

**Budget Unit:** 58230C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$10,306 GR from E&E to PSD based on planned expenditures.

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

No Additional Changes

**CONFERENCE:**

No Additional Changes

Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.705														
CORE PUBLIC HLTH FUNCTIONS - 58230C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	10,306	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	10,306	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	13,923,011	0.00	13,212,386	0.00	13,222,692	0.00	13,222,692	0.00	13,222,692	0.00	13,222,692	0.00	13,222,692	0.00
GENERAL REVENUE	3,223,011	0.00	3,312,386	0.00	3,322,692	0.00	3,322,692	0.00	3,322,692	0.00	3,322,692	0.00	3,322,692	0.00
FEDERAL FUNDS	10,700,000	0.00	9,900,000	0.00	9,900,000	0.00	9,900,000	0.00	9,900,000	0.00	9,900,000	0.00	9,900,000	0.00
TOTAL	\$13,923,011	0.00	\$13,222,692	0.00	\$13,222,692	0.00	\$13,222,692	0.00	\$13,222,692	0.00	\$13,222,692	0.00	\$13,222,692	0.00

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

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

**Funding Source:** General Revenue, Federal Funds

**FY 2017 GR W/H:** \$720,870

**Budget Unit:** 58580C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$27,173 OTH from E&E to PSD based on planned expenditures.

**GOVERNOR:**

Core Reduction: (\$2,039,595) E&E (GR \$750,000; FED \$1,289,595), reduction of Brain Injury Waiver Services.

**HOUSE:**

Core Restoration: \$898,993 FED E&E, for Brain Injury Waiver Services.

**SENATE:**

Core Reduction: (\$898,993) FED E&E, for Brain Injury Waiver Services.

**CONFERENCE:**

Core Restoration: \$898,993 FED E&E, for Brain Injury Waiver Services.

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FY 2018 Department of Health and Senior Services

Regular House Bills

	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710														
BRAIN INJURY SERVICES - 58580C														
CORE														
EXPENSE & EQUIPMENT	1,074,116	0.00	3,269,244	0.00	3,242,071	0.00	1,202,476	0.00	2,101,469	0.00	1,202,476	0.00	2,101,469	0.00
GENERAL REVENUE	796,303	0.00	1,570,931	0.00	1,570,931	0.00	820,931	0.00	820,931	0.00	820,931	0.00	820,931	0.00
FEDERAL FUNDS	0	0.00	1,289,595	0.00	1,289,595	0.00	0	0.00	898,993	0.00	0	0.00	898,993	0.00
OTHER FUNDS	277,813	0.00	408,718	0.00	381,545	0.00	381,545	0.00	381,545	0.00	381,545	0.00	381,545	0.00
PROGRAM-SPECIFIC	671,237	0.00	805,076	0.00	832,249	0.00	832,249	0.00	832,249	0.00	832,249	0.00	832,249	0.00
GENERAL REVENUE	142,539	0.00	146,947	0.00	146,947	0.00	146,947	0.00	146,947	0.00	146,947	0.00	146,947	0.00
FEDERAL FUNDS	169,526	0.00	191,947	0.00	191,947	0.00	191,947	0.00	191,947	0.00	191,947	0.00	191,947	0.00
OTHER FUNDS	359,172	0.00	466,182	0.00	493,355	0.00	493,355	0.00	493,355	0.00	493,355	0.00	493,355	0.00
TOTAL	\$1,745,353	0.00	\$4,074,320	0.00	\$4,074,320	0.00	\$2,034,725	0.00	\$2,933,718	0.00	\$2,034,725	0.00	\$2,933,718	0.00

Brain Injury Waiver - 1580017

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$500,000	0.00

Funding for the Brain Injury Waiver

TOTAL - BRAIN INJURY SERVICES	\$1,745,353	0.00	\$4,074,320	0.00	\$4,074,320	0.00	\$2,034,725	0.00	\$3,433,718	0.00	\$2,034,725	0.00	\$3,433,718	0.00
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**Division of Community & Public Health - Medications- Section 10.710**

Pg. 108

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

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

**Funding Source:** General Revenue and Federal Funds

**FY 2017 GR W/H:** \$500,000

**Budget Unit:** 58445C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$3,350,000) FED PSD to DCPH Program Operations (10.700) and DCPH Child & Adult Food Care Program (10.715) based on planned expenditures.

**GOVERNOR:**

Core Reduction: (\$250,000) FED PSD, excess authority.  
(\$500,000) GR PSD, HIV/HVC Co-infected Pilot Program.

**HOUSE:**

No Additional Changes

**SENATE:**

No Additional Changes

**CONFERENCE:**

No Additional Changes

Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710														
MEDICATIONS PROGRAMS - 58445C														
CORE														
PROGRAM-SPECIFIC	44,042,860	0.00	53,245,624	0.00	49,895,624	0.00	49,145,624	0.00	49,145,624	0.00	49,145,624	0.00	49,145,624	0.00
GENERAL REVENUE	4,305,546	0.00	4,805,546	0.00	4,805,546	0.00	4,305,546	0.00	4,305,546	0.00	4,305,546	0.00	4,305,546	0.00
FEDERAL FUNDS	39,737,314	0.00	48,440,078	0.00	45,090,078	0.00	44,840,078	0.00	44,840,078	0.00	44,840,078	0.00	44,840,078	0.00
TOTAL	\$44,042,860	0.00	\$53,245,624	0.00	\$49,895,624	0.00	\$49,145,624	0.00	\$49,145,624	0.00	\$49,145,624	0.00	\$49,145,624	0.00
TOTAL - MEDICATIONS PROGRAMS	\$44,042,860	0.00	\$53,245,624	0.00	\$49,895,624	0.00	\$49,145,624	0.00	\$49,145,624	0.00	\$49,145,624	0.00	\$49,145,624	0.00

**Division of Community & Public Health Programs & Contracts - Section 10.710**

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

**Legal Base:**

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

**FY 2017 GR W/H:** \$36,500

**Budget Unit:** 58420C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$2,000,000 FED PSD from Division of Community & Public Health WIC (10.715) based on planned expenditures.

Core Reallocation Out: (\$50,000) OTH (E&E \$45,000; PSD \$5,000) to Division of Community & Public Health Program Operations (10.700) based on planned expenditures.

Core Reallocations: \$48,716 GR from E&E to PSD based on planned expenditures.

\$1,399,888 FED from E&E to PSD based on planned expenditures.

**GOVERNOR:**

Core Reduction: (\$50,000) GR E&E, Epilepsy Education.

**HOUSE:**

No Additional Changes

**SENATE:**

No Additional Changes

**CONFERENCE:**

No Additional Changes



Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710														
DIV COMM & PUBLIC HLTH PROGRAMS - 58420C														
CORE														
EXPENSE & EQUIPMENT	3,349,659	0.00	4,756,600	0.00	3,262,996	0.00	3,212,996	0.00	3,212,996	0.00	3,212,996	0.00	3,212,996	0.00
GENERAL REVENUE	275,117	0.00	285,583	0.00	236,867	0.00	186,867	0.00	186,867	0.00	186,867	0.00	186,867	0.00
FEDERAL FUNDS	3,037,984	0.00	4,426,017	0.00	3,026,129	0.00	3,026,129	0.00	3,026,129	0.00	3,026,129	0.00	3,026,129	0.00
OTHER FUNDS	36,558	0.00	45,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	27,439,482	0.00	27,111,234	0.00	30,554,838	0.00	30,554,838	0.00	30,554,838	0.00	30,554,838	0.00	30,554,838	0.00
GENERAL REVENUE	2,096,781	0.00	1,691,783	0.00	1,740,499	0.00	1,740,499	0.00	1,740,499	0.00	1,740,499	0.00	1,740,499	0.00
FEDERAL FUNDS	25,337,719	0.00	25,414,451	0.00	28,814,339	0.00	28,814,339	0.00	28,814,339	0.00	28,814,339	0.00	28,814,339	0.00
OTHER FUNDS	4,982	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$30,789,141	0.00	\$31,867,834	0.00	\$33,817,834	0.00	\$33,767,834	0.00	\$33,767,834	0.00	\$33,767,834	0.00	\$33,767,834	0.00
MO DONATED DENTAL SERVICE PRGM - 1580007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	90,000	0.00	0	0.00	90,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	90,000	0.00	0	0.00	90,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$90,000	0.00	\$0	0.00	\$90,000	0.00
DHSS will contract with a non-profit organization to find donated dental services for patients with disabilities, elderly, or medically fragile and cannot afford treatment.														
TOTAL - DIV COMM & PUBLIC HLTH PROGRA	\$30,789,141	0.00	\$31,867,834	0.00	\$33,817,834	0.00	\$33,767,834	0.00	\$33,857,834	0.00	\$33,767,834	0.00	\$33,857,834	0.00

**Division of Community & Public Health - Children with Special Health Care Needs - Section 10.710**

Pg. 109

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

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

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

**FY 2017 GR W/H:** \$0

**Budget Unit:** 58570C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$422 GR from E&E to PSD based on planned expenditures.

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

No Additional Changes

**CONFERENCE:**

No Additional Changes

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FY 2018 Department of Health and Senior Services

Regular House Bills

	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710														
CHILD W/SPECIAL HLTH NEEDS - 58570C														
CORE														
EXPENSE & EQUIPMENT	606,971	0.00	646,481	0.00	646,059	0.00	646,059	0.00	646,059	0.00	646,059	0.00	646,059	0.00
GENERAL REVENUE	587,877	0.00	606,481	0.00	606,059	0.00	606,059	0.00	606,059	0.00	606,059	0.00	606,059	0.00
OTHER FUNDS	19,094	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC	350,017	0.00	360,419	0.00	360,841	0.00	360,841	0.00	360,841	0.00	360,841	0.00	360,841	0.00
GENERAL REVENUE	350,017	0.00	360,419	0.00	360,841	0.00	360,841	0.00	360,841	0.00	360,841	0.00	360,841	0.00
TOTAL	\$956,988	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00

TOTAL - CHILD W/SPECIAL HLTH NEEDS	\$956,988	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00
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**Division of Community & Public Health - Genetic Services - Section 10.710**

Pg. 111

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

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

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

**FY 2017 GR W/H:** \$0

**Budget Unit:** 58620C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$13,907 GR from PSD to E&E, based on planned expenditures.

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

No Additional Changes

**CONFERENCE:**

No Additional Changes

Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710														
GENETICS PROGRAM - 58620C														
CORE														
EXPENSE & EQUIPMENT	100,450	0.00	89,650	0.00	103,557	0.00	103,557	0.00	103,557	0.00	103,557	0.00	103,557	0.00
GENERAL REVENUE	100,450	0.00	89,650	0.00	103,557	0.00	103,557	0.00	103,557	0.00	103,557	0.00	103,557	0.00
PROGRAM-SPECIFIC	1,628,410	0.00	1,696,482	0.00	1,682,575	0.00	1,682,575	0.00	1,682,575	0.00	1,682,575	0.00	1,682,575	0.00
GENERAL REVENUE	128,841	0.00	146,732	0.00	132,825	0.00	132,825	0.00	132,825	0.00	132,825	0.00	132,825	0.00
OTHER FUNDS	1,499,569	0.00	1,549,750	0.00	1,549,750	0.00	1,549,750	0.00	1,549,750	0.00	1,549,750	0.00	1,549,750	0.00
TOTAL	\$1,728,860	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00
TOTAL - GENETICS PROGRAM	\$1,728,860	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00

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

Pg. 107

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

**Legal Base:** 701.337 RSMo

**Funding Source:** Missouri Lead Abatement Loan Fund (0893)

**FY 2017 GR W/H:** \$0

**Budget Unit:** 58425C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

No Change

**CONFERENCE:**

No Change

## Committee Markup Annual

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[illegible][illegible]

**Description:** This section provides funding for the Show-Me Healthy Women Program.  
**Legal Base:** None  
**Funding Source:** GR, Federal Funds, MO Public Health Services Fund (0298), DHSS Donated Fund (0658)  
**FY 2017 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

No Change

**CONFERENCE:**

No Change



Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.713														
SHOW-ME HEALTHY WOMEN - 58583C														
CORE														
PERSONAL SERVICES	0	0.00	386,266	8.00	386,266	8.00	386,266	8.00	386,266	8.00	386,266	8.00	386,266	8.00
FEDERAL FUNDS	0	0.00	386,266	8.00	386,266	8.00	386,266	8.00	386,266	8.00	386,266	8.00	386,266	8.00
EXPENSE & EQUIPMENT	0	0.00	33,620	0.00	33,620	0.00	33,620	0.00	33,620	0.00	33,620	0.00	33,620	0.00
FEDERAL FUNDS	0	0.00	33,620	0.00	33,620	0.00	33,620	0.00	33,620	0.00	33,620	0.00	33,620	0.00
PROGRAM-SPECIFIC	0	0.00	2,413,060	0.00	2,413,060	0.00	2,413,060	0.00	2,413,060	0.00	2,413,060	0.00	2,413,060	0.00
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	1,860,512	0.00	1,860,512	0.00	1,860,512	0.00	1,860,512	0.00	1,860,512	0.00	1,860,512	0.00
OTHER FUNDS	0	0.00	52,548	0.00	52,548	0.00	52,548	0.00	52,548	0.00	52,548	0.00	52,548	0.00
TOTAL	\$0	0.00	\$2,832,946	8.00	\$2,832,946	8.00	\$2,832,946	8.00	\$2,832,946	8.00	\$2,832,946	8.00	\$2,832,946	8.00
TOTAL - SHOW-ME HEALTHY WOMEN	\$0	0.00	\$2,832,946	8.00	\$2,832,946	8.00	\$2,832,946	8.00	\$2,832,946	8.00	\$2,832,946	8.00	\$2,832,946	8.00

**Division of Community & Public Health – Women’s Health Services - Section 10.714**

DSS Book 6, Page 497

<p><b>Description:</b> This section provides funding for women’s health services and family planning services.</p> <p><b>Legal Base:</b> RSMo 208.453, 208.152, 208.153</p> <p><b>Funding Source:</b> GR</p> <p><b>FY 2017 GR W/H:</b> \$4,000,000</p>
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**CORE ADJUSTMENTS**

**SENATE:**

Transfer in:           \$6,153,723 GR PSD, from Department of Social Services Mo Health Net Division 11.550

**CONFERENCE:**

No Additional Changes

Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.714														
WOMEN'S HEALTH SRVC - 58581C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,153,723	0.00	6,153,723	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,153,723	0.00	6,153,723	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,153,723	0.00	\$6,153,723	0.00
TOTAL - WOMEN'S HEALTH SRVC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,153,723	0.00	\$6,153,723	0.00

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

Pg. 178

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

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

**Funding Source:** Federal Funds

**FY 2017 GR W/H:** \$0

**Budget Unit:** 58590C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$5,500,000) FED PSD to DCPH Programs & Contracts (10.710) and Summer Food Service Program (10.715) based on planned expenditures.

Core Reallocation: \$940,881 FED from PSD to E&E based on planned expenditures.

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

No Additional Changes

**CONFERENCE:**

No Additional Changes

Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.715														
WIC SUPP FOOD DISTRIBUTION - 58590C														
CORE														
EXPENSE & EQUIPMENT	1,534,737	0.00	756,427	0.00	1,697,308	0.00	1,697,308	0.00	1,697,308	0.00	1,697,308	0.00	1,697,308	0.00
FEDERAL FUNDS	1,534,737	0.00	756,427	0.00	1,697,308	0.00	1,697,308	0.00	1,697,308	0.00	1,697,308	0.00	1,697,308	0.00
PROGRAM-SPECIFIC	115,059,699	0.00	128,188,557	0.00	121,747,676	0.00	121,747,676	0.00	121,747,676	0.00	121,747,676	0.00	121,747,676	0.00
FEDERAL FUNDS	115,059,699	0.00	128,188,557	0.00	121,747,676	0.00	121,747,676	0.00	121,747,676	0.00	121,747,676	0.00	121,747,676	0.00
TOTAL	\$116,594,436	0.00	\$128,944,984	0.00	\$123,444,984	0.00	\$123,444,984	0.00	\$123,444,984	0.00	\$123,444,984	0.00	\$123,444,984	0.00
TOTAL - WIC SUPP FOOD DISTRIBUTION	\$116,594,436	0.00	\$128,944,984	0.00	\$123,444,984	0.00	\$123,444,984	0.00	\$123,444,984	0.00	\$123,444,984	0.00	\$123,444,984	0.00

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

Pg. 181

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

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

**Funding Source:** Federal Funds

**FY 2017 GR W/H:** \$0

**Budget Unit:** 58600C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$3,000,000 FED PSD from Division of Community & Public Health Medications (10.710) based on planned expenditures.  
Core Reallocation: \$7,938 FED from PSD to E&E based on planned expenditures.

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

No Additional Changes

**CONFERENCE:**

No Additional Changes

Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.715														
CHILD & ADULT CARE FOOD PRGM - 58600C														
CORE														
EXPENSE & EQUIPMENT	8,196	0.00	0	0.00	7,938	0.00	7,938	0.00	7,938	0.00	7,938	0.00	7,938	0.00
FEDERAL FUNDS	8,196	0.00	0	0.00	7,938	0.00	7,938	0.00	7,938	0.00	7,938	0.00	7,938	0.00
PROGRAM-SPECIFIC	54,440,743	0.00	52,735,867	0.00	55,727,929	0.00	55,727,929	0.00	55,727,929	0.00	55,727,929	0.00	55,727,929	0.00
FEDERAL FUNDS	54,440,743	0.00	52,735,867	0.00	55,727,929	0.00	55,727,929	0.00	55,727,929	0.00	55,727,929	0.00	55,727,929	0.00
TOTAL	\$54,448,939	0.00	\$52,735,867	0.00	\$55,735,867	0.00	\$55,735,867	0.00	\$55,735,867	0.00	\$55,735,867	0.00	\$55,735,867	0.00
TOTAL - CHILD & ADULT CARE FOOD PRGM	\$54,448,939	0.00	\$52,735,867	0.00	\$55,735,867	0.00	\$55,735,867	0.00	\$55,735,867	0.00	\$55,735,867	0.00	\$55,735,867	0.00

**Division of Community & Public Health - Summer Food Service Program - Section 10.715**

Pg. 182

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

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

**Funding Source:** Federal Funds

**FY 2017 GR W/H:** \$0

**Budget Unit:** 58610C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$3,500,000 FED PSD from Division of Community & Public Health WIC (10.710) based on planned expenditures.

Core Reallocation: \$44,563 FED from PSD to E&E based on planned expenditures.

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

No Additional Changes

**CONFERENCE:**

No Additional Changes



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	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.715														
SUMMER FOOD SVCS PROGRAM DIST - 58610C														
CORE														
EXPENSE & EQUIPMENT	48,570	0.00	0	0.00	44,563	0.00	44,563	0.00	44,563	0.00	44,563	0.00	44,563	0.00
FEDERAL FUNDS	48,570	0.00	0	0.00	44,563	0.00	44,563	0.00	44,563	0.00	44,563	0.00	44,563	0.00
PROGRAM-SPECIFIC	13,030,518	0.00	12,000,000	0.00	15,455,437	0.00	15,455,437	0.00	15,455,437	0.00	15,455,437	0.00	15,455,437	0.00
FEDERAL FUNDS	13,030,518	0.00	12,000,000	0.00	15,455,437	0.00	15,455,437	0.00	15,455,437	0.00	15,455,437	0.00	15,455,437	0.00
TOTAL	\$13,079,088	0.00	\$12,000,000	0.00	\$15,500,000	0.00	\$15,500,000	0.00	\$15,500,000	0.00	\$15,500,000	0.00	\$15,500,000	0.00
TOTAL - SUMMER FOOD SVCS PROGRAM DI	\$13,079,088	0.00	\$12,000,000	0.00	\$15,500,000	0.00	\$15,500,000	0.00	\$15,500,000	0.00	\$15,500,000	0.00	\$15,500,000	0.00

**Division of Community & Public Health – Diaper Bank Grants - Section 10.715**

**Description:** Funding for Diaper Bank Grants  
**Funding Source:** General Revenue  
**FY 2017 GR W/H:** \$100,000

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
Core Reduction: (\$100,000) GR PSD, one-time funding for Diaper Bank Grants.

**GOVERNOR:**  
No Additional Changes

**HOUSE:**  
No Additional Changes

**SENATE:**  
No Additional Changes

**CONFERENCE:**  
No Additional Changes

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	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.715														
DIAPER BANK GRANTS - 58035C														
CORE														
PROGRAM-SPECIFIC	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - DIAPER BANK GRANTS	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

<b>Description:</b> This section provides funding for Tobacco Cessation. <b>Legal Base:</b> None <b>Funding Source:</b> GR, Federal Funds <b>FY 2017 GR W/H:</b> \$24,250
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**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

Core Reduction: (\$100,000) PSD (GR \$50,000; FED \$50,000) for Tobacco Cessation.

**HOUSE:**

Core Restoration: \$100,000 PSD (GR \$50,000; FED \$50,000) for Tobacco Cessation.

**SENATE:**

No Additional Changes

**CONFERENCE:**

No Additional Changes

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	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.718														
TOBACCO CESSATION - 58585C														
CORE														
PROGRAM-SPECIFIC	90,927	0.00	100,000	0.00	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	48,500	0.00	50,000	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	42,427	0.00	50,000	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$90,927	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - TOBACCO CESSATION	\$90,927	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

**Division of Community and Public Health – OWH & OPCRH - Section 10.720**

Pg. 196

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

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

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

**FY 2017 GR W/H:** \$50,000

**Budget Unit:** 58022C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$400,000 OTH PSD from Division of Community & Public Health PRIMO (10.725) based on planned expenditures.  
Core Reallocations: \$200,000 GR from E&E to PSD based on planned expenditures.  
\$79,340 FED from PSD to E&E based on planned expenditures.  
\$1,953 OTH from E&E to PSD based on planned expenditures.

**GOVERNOR:**

Core Reduction: (\$200,000) GR PSD, Elks Mobile Dental Clinic.

**HOUSE:**

No Additional Changes

**SENATE:**

No Additional Changes

**CONFERENCE:**

No Additional Changes

Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.720														
OWH AND OPCRH - 58022C														
CORE														
PERSONAL SERVICES	791,657	15.82	924,424	18.20	924,424	18.20	924,424	18.20	924,424	18.20	924,424	18.20	924,424	18.20
FEDERAL FUNDS	638,681	12.57	750,777	14.20	750,777	14.20	750,777	14.20	750,777	14.20	750,777	14.20	750,777	14.20
OTHER FUNDS	152,976	3.25	173,647	4.00	173,647	4.00	173,647	4.00	173,647	4.00	173,647	4.00	173,647	4.00
EXPENSE & EQUIPMENT	342,777	0.00	466,638	0.00	344,025	0.00	344,025	0.00	344,025	0.00	344,025	0.00	344,025	0.00
GENERAL REVENUE	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	330,616	0.00	251,318	0.00	330,658	0.00	330,658	0.00	330,658	0.00	330,658	0.00	330,658	0.00
OTHER FUNDS	12,161	0.00	15,320	0.00	13,367	0.00	13,367	0.00	13,367	0.00	13,367	0.00	13,367	0.00
PROGRAM-SPECIFIC	1,095,740	0.00	1,010,206	0.00	1,532,819	0.00	1,332,819	0.00	1,332,819	0.00	1,332,819	0.00	1,332,819	0.00
GENERAL REVENUE	194,000	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	891,740	0.00	1,001,775	0.00	922,435	0.00	922,435	0.00	922,435	0.00	922,435	0.00	922,435	0.00
OTHER FUNDS	10,000	0.00	8,431	0.00	410,384	0.00	410,384	0.00	410,384	0.00	410,384	0.00	410,384	0.00
TOTAL	\$2,230,174	15.82	\$2,401,268	18.20	\$2,801,268	18.20	\$2,601,268	18.20	\$2,601,268	18.20	\$2,601,268	18.20	\$2,601,268	18.20

Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.720														
OWH AND OPCRH - 58022C														
Federal Overtime Change - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	428	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	428	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$428	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.														

TOTAL - OWH AND OPCRH	\$2,230,174	15.82	\$2,401,268	18.20	\$2,801,696	18.20	\$2,601,268	18.20	\$2,601,268	18.20	\$2,601,268	18.20	\$2,601,268	18.20
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**Description:** Provides sexual violence primary prevention education and training, as well as advocacy and counseling services to victims of sexual violence.

**Legal Base:**  
**Funding Source:** Federal Funds  
**FY 2017 GR W/H:** \$0  
**Budget Unit:** 58021C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Change

**GOVERNOR:**  
No Change

**HOUSE:**  
No Change

**SENATE:**  
No Change

**CONFERENCE:**  
No Change

Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.720														
SEXUAL VIOLENCE VICTIMS SERVCs - 58021C														
CORE														
EXPENSE & EQUIPMENT	11,301	0.00	45,460	0.00	45,460	0.00	45,460	0.00	45,460	0.00	45,460	0.00	45,460	0.00
FEDERAL FUNDS	11,301	0.00	45,460	0.00	45,460	0.00	45,460	0.00	45,460	0.00	45,460	0.00	45,460	0.00
PROGRAM-SPECIFIC	656,634	0.00	746,674	0.00	746,674	0.00	746,674	0.00	746,674	0.00	746,674	0.00	746,674	0.00
FEDERAL FUNDS	656,634	0.00	746,674	0.00	746,674	0.00	746,674	0.00	746,674	0.00	746,674	0.00	746,674	0.00
TOTAL	\$667,935	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00
TOTAL - SEXUAL VIOLENCE VICTIMS SERVC	\$667,935	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00

**Division of Community and Public Health – Elks Mobile Dental Clinic - Section 10.723**

**Description:**

**Funding Source:** Missouri Senior Services Protection Fund

**CORE ADJUSTMENTS**

**HOUSE:**

New Decision Item: Restores funding for Elks Mobile Dental Clinic cut from section 10.720 with the MO Senior Services Protection Fund.

**SENATE:**

No Additional Changes

**CONFERENCE:**

No Additional Changes

Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.723														
ELKS MOBILE DENTAL-0421 - 58023C														
ELKS MOBILE DENTAL-0421 - 1580009														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Funding for the Elks Mobile Dental Program														

**Division of Community and Public Health - Primary Care Resource Initiative Program (PRIMO) - Section 10.725**

Pg. 204

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

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

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

**FY 2017 GR W/H:** \$500,000

**Budget Unit:** 58120C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
Core Reallocation Out: (\$400,000) OTH PSD to Division of Community & Public Health OWH & OPCRH (10.720) based on planned expenditures.

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

**HOUSE:**  
No Additional Changes

**SENATE:**  
Core Restoration: \$500,000 GR PSD, for Area Health Education Centers.

**CONFERENCE:**  
No Additional Changes

Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.725														
PRIMO AND LOANS PROGRAM - 58120C														
CORE														
PROGRAM-SPECIFIC	1,283,302	0.00	2,256,236	0.00	1,856,236	0.00	1,356,236	0.00	1,356,236	0.00	1,856,236	0.00	1,856,236	0.00
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	1,283,302	0.00	1,756,236	0.00	1,356,236	0.00	1,356,236	0.00	1,356,236	0.00	1,356,236	0.00	1,356,236	0.00
TOTAL	\$1,283,302	0.00	\$2,256,236	0.00	\$1,856,236	0.00	\$1,356,236	0.00	\$1,356,236	0.00	\$1,856,236	0.00	\$1,856,236	0.00
TOTAL - PRIMO AND LOANS PROGRAM	\$1,283,302	0.00	\$2,256,236	0.00	\$1,856,236	0.00	\$1,356,236	0.00	\$1,356,236	0.00	\$1,856,236	0.00	\$1,856,236	0.00

**Division of Community and Public Health - Financial Aid to Medical Students and Medical School Loan Repayment Programs - Section 10.725**

Pg. 205

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

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

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

**FY 2017 GR W/H:** \$0

**Budget Unit:** 58130C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

No Change

**CONFERENCE:**

No Change



Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.725														
MEDICAL LOAN PROGRAM - 58130C														
CORE														
PROGRAM-SPECIFIC	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
FEDERAL FUNDS	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
TOTAL	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00
TOTAL - MEDICAL LOAN PROGRAM	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00

**Division of Community Health - Program Operations - Nursing Student Loan/Repayment Programs - Section 10.725**

Pg. 206

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

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

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

**FY 2017 GR W/H:** \$0

**Budget Unit:** 58140C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

No Change

**CONFERENCE:**

No Change

## Committee Markup Annual

## **FY 2018 Department of Health and Senior Services**

## Regular House Bills

[illegible]

**Office of Minority Health - Section 10.730**

Pg. 222

**Description:** This section provides funding to support the Office of Minority Health. The office is charged with developing public health interventions and providing technical support to assist in decreasing the rate of health disparity in minority communities.  
**Legal Base:** 192.083, RSMo  
**Funding Source:** General Revenue, Federal Funds  
**FY 2017 GR W/H:** \$0  
**Budget Unit:** 58240C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$12,288 GR, from PSD to E&E based on planned expenditures.

**GOVERNOR:**

No Additional Changes

**HOUSE:**

Transfer Out: (\$84) GR E&E to Office of Administration, statewide allocation for Federal Info Contractor.

**SENATE:**

No Additional Changes

**CONFERENCE:**

No Additional Changes

Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.730														
OFFICE OF MINORITY HEALTH - 58240C														
CORE														
PERSONAL SERVICES	199,162	4.49	222,642	4.98	222,642	4.98	222,642	4.98	222,642	4.98	222,642	4.98	222,642	4.98
GENERAL REVENUE	174,908	3.94	192,042	4.49	192,042	4.49	192,042	4.49	192,042	4.49	192,042	4.49	192,042	4.49
FEDERAL FUNDS	24,254	0.55	30,600	0.49	30,600	0.49	30,600	0.49	30,600	0.49	30,600	0.49	30,600	0.49
EXPENSE & EQUIPMENT	136,808	0.00	124,550	0.00	136,838	0.00	136,838	0.00	136,754	0.00	136,754	0.00	136,754	0.00
GENERAL REVENUE	136,808	0.00	124,550	0.00	136,838	0.00	136,838	0.00	136,754	0.00	136,754	0.00	136,754	0.00
PROGRAM-SPECIFIC	51,283	0.00	69,774	0.00	57,486	0.00	57,486	0.00	57,486	0.00	57,486	0.00	57,486	0.00
GENERAL REVENUE	51,283	0.00	69,774	0.00	57,486	0.00	57,486	0.00	57,486	0.00	57,486	0.00	57,486	0.00
TOTAL	\$387,253	4.49	\$416,966	4.98	\$416,966	4.98	\$416,966	4.98	\$416,882	4.98	\$416,882	4.98	\$416,882	4.98
TOTAL - OFFICE OF MINORITY HEALTH	\$387,253	4.49	\$416,966	4.98	\$416,966	4.98	\$416,966	4.98	\$416,882	4.98	\$416,882	4.98	\$416,882	4.98

**Description:** The OEC in collaboration with the State Emergency Management Agency (SEMA) manages the planning and response activities for public health emergencies including natural and man-made disasters. OEC is responsible for two federal grants: the Public Health Emergency Preparedness/Cities Readiness Initiative Grant and the Hospital Preparedness Grant. The OEC provides emergency reporting of and health care guidance for disease outbreaks and other disasters. Coordination of local emergency response plans is managed through contracts with all 115 Missouri local public health agencies.

**Legal Base:** National Security Act

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

**FY 2017 GR W/H:** \$0

**Budget Unit:** 58020C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$89,355 FED from PSD to E&E based on planned expenditures.

**GOVERNOR:**

Core Reductions: (\$1,000,000) Insurance Dedicated Fund, for the Poison Control Hotline replaced with GR.  
(4) FTE

**HOUSE:**

Core Restoration \$1,000,000 from the Insurance Dedicated Fund, for the Poison Control Hotline.

**SENATE:**

Core Reduction: (\$1,000,000) Insurance Dedicated Fund, for the Poison Control Hotline replaced with GR.

**CONFERENCE:**

Core Restoration \$500,000 from the Insurance Dedicated Fund, for the Poison Control Hotline.

Committee Markup Annual

FY 2018 Department of Health and Senior Services

Regular House Bills

	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.735														
OFFICE OF EMERGENCY COORD - 58020C														
CORE														
PERSONAL SERVICES	1,584,123	29.85	1,895,481	37.02	1,895,481	37.02	1,895,481	33.02	1,895,481	33.02	1,895,481	33.02	1,895,481	33.02
FEDERAL FUNDS	1,584,123	29.85	1,895,481	37.02	1,895,481	37.02	1,895,481	33.02	1,895,481	33.02	1,895,481	33.02	1,895,481	33.02
EXPENSE & EQUIPMENT	1,254,936	0.00	1,678,506	0.00	1,767,861	0.00	1,767,861	0.00	1,767,861	0.00	1,767,861	0.00	1,767,861	0.00
FEDERAL FUNDS	1,254,936	0.00	1,678,506	0.00	1,767,861	0.00	1,767,861	0.00	1,767,861	0.00	1,767,861	0.00	1,767,861	0.00
PROGRAM-SPECIFIC	10,229,785	0.00	14,091,610	0.00	14,002,255	0.00	13,002,255	0.00	14,002,255	0.00	13,002,255	0.00	13,502,255	0.00
FEDERAL FUNDS	9,229,785	0.00	13,091,610	0.00	13,002,255	0.00	13,002,255	0.00	13,002,255	0.00	13,002,255	0.00	13,002,255	0.00
OTHER FUNDS	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	500,000	0.00
TOTAL	\$13,068,844	29.85	\$17,665,597	37.02	\$17,665,597	37.02	\$16,665,597	33.02	\$17,665,597	33.02	\$16,665,597	33.02	\$17,165,597	33.02

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	899	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	899	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$899	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

Poison Control Hotline - 1580018

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	500,000	0.00
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Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.735														
OFFICE OF EMERGENCY COORD - 58020C														
Poison Control Hotline - 1580018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$500,000	0.00
Funding for the Poison Control Hotline.														
TOTAL - OFFICE OF EMERGENCY COORD	\$13,068,844	29.85	\$17,665,597	37.02	\$17,666,496	37.02	\$17,665,597	33.02	\$17,665,597	33.02	\$17,665,597	33.02	\$17,665,597	33.02





**State Public Health Lab - Section 10.740**

Pg. 242

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

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

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

**FY 2017 GR W/H:** \$125,000

**Budget Unit:** 58065C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$31,820) OTH E&E, one-time funding for newborn screening services.

Core Reallocation: \$882 GR from PSD to E&E based on planned expenditures.

**GOVERNOR:**

Core Reduction: (\$75,000) GR PSD, FY17 NDI Cord Blood Delivery Services.

**HOUSE:**

Core Restoration: \$75,000 GR PSD, restoration FY17 NDI Cord Blood Delivery Services.

Transfers Out: (\$237) GR PS, to Office of Administration, statewide allocation for Constituent Services.

(\$348) GR PS, to Office of Administration, statewide allocation for Contract Review.

(\$561) GR PS, to Office of Administration, statewide allocation for Boards & Commissions.

(\$181) GR E&E, to Office of Administration, statewide allocation for Federal Info Contractor.

(\$209) GR PS, to Office of Administration, statewide allocation for the Governor's Chief Operating Officer Position.

**SENATE:**

Transfers Out: (\$10) GR PS, to Office of Administration, statewide allocation for Contract Review.

(\$149) GR PS, to Office of Administration, statewide allocation for Boards & Commissions.

**CONFERENCE:**

No Additional Changes

Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.740														
STATE PUBLIC HEALTH LAB - 58065C														
CORE														
PERSONAL SERVICES	3,326,183	83.21	3,938,999	98.01	3,938,999	98.01	3,938,999	98.01	3,937,644	98.01	3,937,485	98.01	3,937,485	98.01
GENERAL REVENUE	1,546,110	38.29	1,625,911	46.67	1,625,911	46.67	1,625,911	46.67	1,624,556	46.67	1,624,397	46.67	1,624,397	46.67
FEDERAL FUNDS	717,667	17.40	874,938	16.70	874,938	16.70	874,938	16.70	874,938	16.70	874,938	16.70	874,938	16.70
OTHER FUNDS	1,062,406	27.52	1,438,150	34.64	1,438,150	34.64	1,438,150	34.64	1,438,150	34.64	1,438,150	34.64	1,438,150	34.64
EXPENSE & EQUIPMENT	5,773,887	0.00	7,403,374	0.00	7,372,436	0.00	7,372,436	0.00	7,372,255	0.00	7,372,255	0.00	7,372,255	0.00
GENERAL REVENUE	481,855	0.00	495,759	0.00	496,641	0.00	496,641	0.00	496,460	0.00	496,460	0.00	496,460	0.00
FEDERAL FUNDS	1,263,799	0.00	1,327,250	0.00	1,327,250	0.00	1,327,250	0.00	1,327,250	0.00	1,327,250	0.00	1,327,250	0.00
OTHER FUNDS	4,028,233	0.00	5,580,365	0.00	5,548,545	0.00	5,548,545	0.00	5,548,545	0.00	5,548,545	0.00	5,548,545	0.00
PROGRAM-SPECIFIC	0	0.00	76,000	0.00	75,118	0.00	118	0.00	75,118	0.00	75,118	0.00	75,118	0.00
GENERAL REVENUE	0	0.00	76,000	0.00	75,118	0.00	118	0.00	75,118	0.00	75,118	0.00	75,118	0.00
TOTAL	\$9,100,070	83.21	\$11,418,373	98.01	\$11,386,553	98.01	\$11,311,553	98.01	\$11,385,017	98.01	\$11,384,858	98.01	\$11,384,858	98.01

Federal Overtime Change - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	3,729	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,188	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,439	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.740														
STATE PUBLIC HEALTH LAB - 58065C														
Federal Overtime Change - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	3,729	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	102	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,729	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.														
TOTAL - STATE PUBLIC HEALTH LAB	\$9,100,070	83.21	\$11,418,373	98.01	\$11,390,282	98.01	\$11,311,553	98.01	\$11,385,017	98.01	\$11,384,858	98.01	\$11,384,858	98.01



**Division of Senior & Disability Services – Program Operations- Section 10.800**

Pg. 254

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

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

**Funding Source:** General Revenue and Federal Funds

**FY 2017 GR W/H:** \$0

**Budget Unit:** 58241C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$500 GR from E&E to PSD based on planned expenditures.

**GOVERNOR:**

No Additional Changes

**HOUSE:**

Transfers Out: (\$1,420) GR PS, to Office of Administration, statewide allocation for Constituent Services.  
(\$2,088) GR PS, to Office of Administration, statewide allocation for Contract Review.  
(\$3,365) GR PS, to Office of Administration, statewide allocation for Boards & Commissions.  
(\$874) GR E&E, to Office of Administration, statewide allocation for Federal Info Contractor.  
(\$1,250) GR PS, to Office of Administration, statewide allocation for the Governor’s Chief Operating Officer Position.

**SENATE:**

Transfers Out: (\$57) GR PS, to Office of Administration, statewide allocation for Contract Review.  
(\$584) GR PS, to Office of Administration, statewide allocation for Boards & Commissions.

**CONFERENCE:**

No Additional Changes

Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 10.800														
DIV SENIOR & DISABILITY SVCS - 58241C														
CORE														
PERSONAL SERVICES	18,904,365	521.00	19,484,989	488.31	19,484,989	488.31	19,484,989	488.31	19,476,866	488.31	19,476,225	488.31	19,476,225	488.31
GENERAL REVENUE	8,688,089	242.67	9,063,756	255.92	9,063,756	255.92	9,063,756	255.92	9,055,633	255.92	9,054,992	255.92	9,054,992	255.92
FEDERAL FUNDS	10,216,276	278.33	10,421,233	232.39	10,421,233	232.39	10,421,233	232.39	10,421,233	232.39	10,421,233	232.39	10,421,233	232.39
EXPENSE & EQUIPMENT	1,856,785	0.00	2,147,549	0.00	2,147,049	0.00	2,147,049	0.00	2,146,175	0.00	2,146,175	0.00	2,146,175	0.00
GENERAL REVENUE	939,570	0.00	973,339	0.00	972,839	0.00	972,839	0.00	971,965	0.00	971,965	0.00	971,965	0.00
FEDERAL FUNDS	917,215	0.00	1,174,210	0.00	1,174,210	0.00	1,174,210	0.00	1,174,210	0.00	1,174,210	0.00	1,174,210	0.00
PROGRAM-SPECIFIC	300	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
GENERAL REVENUE	300	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
TOTAL	\$20,761,450	521.00	\$21,632,538	488.31	\$21,632,538	488.31	\$21,632,538	488.31	\$21,623,541	488.31	\$21,622,900	488.31	\$21,622,900	488.31

Federal Overtime Change - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	215,894	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	101,288	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	114,606	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$215,894	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.														

TOTAL - DIV SENIOR & DISABILITY SVCS	\$20,761,450	521.00	\$21,632,538	488.31	\$21,848,432	488.31	\$21,632,538	488.31	\$21,623,541	488.31	\$21,622,900	488.31	\$21,622,900	488.31
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**Division of Senior & Disability- Home and Community Service Programs (Adult Protective Services and NME Program) - Section 10.805**

Pg. 272

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

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

**Funding Sources:** General Revenue and Federal Funds

**FY 2017 GR W/H:** \$85,000

**Budget Unit:** 58845C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

Core Reduction: (\$135,000) GR PSD, Non-Medicaid Eligible Consumer Directed Services estimated lapse.

**HOUSE:**

Core Reduction: (\$100,000) GR PSD, unexpended funds reduction.

**SENATE:**

No Additional Changes

**CONFERENCE:**

No Additional Changes



Committee Markup Annual		FY 2018 Department of Health and Senior Services										Regular House Bills		
FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.805														
APS & NME PROGRAMS - 58845C														
CORE														
PROGRAM-SPECIFIC	737,011	0.00	1,207,093	0.00	1,207,093	0.00	1,072,093	0.00	972,093	0.00	972,093	0.00	972,093	0.00
GENERAL REVENUE	731,960	0.00	1,040,065	0.00	1,040,065	0.00	905,065	0.00	805,065	0.00	805,065	0.00	805,065	0.00
FEDERAL FUNDS	5,051	0.00	167,028	0.00	167,028	0.00	167,028	0.00	167,028	0.00	167,028	0.00	167,028	0.00
TOTAL	\$737,011	0.00	\$1,207,093	0.00	\$1,207,093	0.00	\$1,072,093	0.00	\$972,093	0.00	\$972,093	0.00	\$972,093	0.00
TOTAL - APS & NME PROGRAMS	\$737,011	0.00	\$1,207,093	0.00	\$1,207,093	0.00	\$1,072,093	0.00	\$972,093	0.00	\$972,093	0.00	\$972,093	0.00

**Division of Senior & Disability Services- Consumer Directed Services - Section 10.806**

Pg. 282

**Description:** This section provides funding for Medicaid eligible participants who are eligible for consumer directed services.  
**Legal Base:** State Statutes 660.050, 660.250-660.321, 565.180-565.188, 570.145 RSMo  
**Funding Sources:** General Revenue, Federal Funds, Missouri Senior Services Protection Fund  
**FY 2017 GR W/H:** \$0  
**Budget Unit:** 58847C

**CORE ADJUSTMENTS**

**HOUSE:**

Core Reallocation In: \$430,392,135 PSD (GR \$142,060,847; FED \$288,331,288) from Home & Community Based Services (10.810).

**SENATE:**

Core Reallocation: (\$28,415,393) FED PSD, from 10.806 to 10.810; this amount should have been reallocated to this section in the House stage from the New Decision Item MEDICAID HCBS Level of Care rather than from Core.

**CONFERENCE:**

No Additional Changes (See NDI description for LOC Changes)

## Committee Markup Annual

**FY 2018 Department of Health and Senior Services**

## Regular House Bills

	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.806														
CONSUMER DIRECTED - 58844C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	430,392,135	0.00	401,976,742	0.00	401,976,742	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	142,060,847	0.00	142,060,847	0.00	142,060,847	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	288,331,288	0.00	259,915,895	0.00	259,915,895	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$430,392,135	0.00	\$401,976,742	0.00	\$401,976,742	0.00

**MEDICAID HCBS Level of Care - 1580013**

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	18,363,998	0.00	24,936,816	0.00	46,779,391	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,560,750	0.00	10,560,750	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,376,066	0.00	28,415,393	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	18,363,998	0.00	0	0.00	7,803,248	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,363,998</b>	<b>0.00</b>	<b>\$24,936,816</b>	<b>0.00</b>	<b>\$46,779,391</b>	<b>0.00</b>

House: Restored Level of Care from 27 to 21 using funding from the Senior Services Protection Fund. Senate: Removed Senior Services Protection Fund, restored the Level of Care from 27 to 24 using General Revenue. TAFP: Level of Care restored from 27 to 24 using General Revenue; and further restored to 21 using Senior Services Protection Fund should that fund receive deposits sufficient to satisfy the full appropriated amount

TOTAL - CONSUMER DIRECTED	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$448,756,133	0.00	\$426,913,558	0.00	\$448,756,133	0.00
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**Division of Senior & Disability Services- Home and Community Based Services - Section 10.810**

Pg. 282

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

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

**Funding Sources:** General Revenue, Federal Funds, Missouri Senior Services Protection Fund

**FY 2017 GR W/H:** \$0

**Budget Unit:** 58847C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

Core Reductions: (\$8,072,718) GR PSD, due to a change in the Federal Medical Assistance Percentage (FMAP).  
(\$29,587,687) PSD (GR \$10,493,878; FED \$19,093,809) reduction of 3% provider rate and private duty nurses rate increases passed in FY16/17.  
(\$35,686,809) PSD (GR \$12,754,466; FED \$22,932,343) changes the Consumer Directed Services cost-cap from 100% to 60% of the nursing home cost-cap.

**HOUSE:**

Core Reallocation Out: (\$430,392,135) PSD (GR \$142,060,847; FED \$288,331,288) to new section for Consumer Directed Services (10.806).  
Core Reduction: (\$90,632,117) PSD (GR \$32,391,918; FED \$58,240,199) reverses the Governor’s Amendment; point count restoration funding added as a New Decision Item.

**SENATE:**

Core Reallocation In: \$28,415,393 FED PSD, from 10.806 to 10.810; this amount should have been reallocated from this section in the House stage from the New Decision Item MEDICAID HCBS Level of Care rather than from Core.

**CONFERENCE:**

No Additional Changes (See NDI description for LOC and Provider rate changes).

Committee Markup Annual

FY 2018 Department of Health and Senior Services

Regular House Bills

	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.810														
MEDICAID HOME & COM BASED SVC - 58847C														
CORE														
PERSONAL SERVICES	939,279	26.98	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	469,783	13.49	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	469,496	13.49	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	779,920	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	119,323	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	660,597	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
PROGRAM-SPECIFIC	812,225,548	0.00	866,733,745	0.00	866,733,745	0.00	793,386,531	0.00	272,362,279	0.00	300,777,672	0.00	300,777,672	0.00
GENERAL REVENUE	275,623,058	0.00	318,449,858	0.00	318,449,858	0.00	287,128,796	0.00	112,676,031	0.00	112,676,031	0.00	112,676,031	0.00
FEDERAL FUNDS	531,304,517	0.00	548,283,887	0.00	548,283,887	0.00	506,257,735	0.00	159,686,248	0.00	188,101,641	0.00	188,101,641	0.00
OTHER FUNDS	5,297,973	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$813,944,747	26.98	\$867,233,745	0.00	\$867,233,745	0.00	\$793,886,531	0.00	\$272,862,279	0.00	\$301,277,672	0.00	\$301,277,672	0.00

Medicaid HCBS C2C - 1580002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	31,241,253	0.00	38,580,752	0.00	38,580,752	0.00	38,580,752	0.00	38,580,752	0.00
GENERAL REVENUE	0	0.00	0	0.00	12,334,208	0.00	13,788,761	0.00	13,788,761	0.00	13,788,761	0.00	13,788,761	0.00
FEDERAL FUNDS	0	0.00	0	0.00	18,907,045	0.00	24,791,991	0.00	24,791,991	0.00	24,791,991	0.00	24,791,991	0.00
TOTAL	\$0	0.00	\$0	0.00	\$31,241,253	0.00	\$38,580,752	0.00	\$38,580,752	0.00	\$38,580,752	0.00	\$38,580,752	0.00

Funding is requested to cover anticipated costs due to an increased number of eligible individuals utilizing the program and an increased amount of services per client for Home and Community Based Services (HCBS). 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. This request is not associated with expansion of the program or eligibility requirements.

Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.810														
MEDICAID HOME & COM BASED SVC - 58847C														
DHSS HCBS FMAP Adjustment - 1580004														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,072,718	0.00	8,072,718	0.00	8,072,718	0.00	8,072,718	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,072,718	0.00	8,072,718	0.00	8,072,718	0.00	8,072,718	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,072,718	0.00	\$8,072,718	0.00	\$8,072,718	0.00	\$8,072,718	0.00
Due to a decrease in the required state share of the blended FMAP rate, there is a net cost shift from GR to federal funds for DHSS.														

Medicaid HCBS Utilization - 1580003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	54,314,637	0.00	67,549,857	0.00	67,549,857	0.00	67,549,857	0.00	67,549,857	0.00
GENERAL REVENUE	0	0.00	0	0.00	19,972,578	0.00	24,142,319	0.00	24,142,319	0.00	24,142,319	0.00	24,142,319	0.00
FEDERAL FUNDS	0	0.00	0	0.00	34,342,059	0.00	43,407,538	0.00	43,407,538	0.00	43,407,538	0.00	43,407,538	0.00
TOTAL	\$0	0.00	\$0	0.00	\$54,314,637	0.00	\$67,549,857	0.00	\$67,549,857	0.00	\$67,549,857	0.00	\$67,549,857	0.00
Funding is needed for increases in the number of people utilizing HCBS and the projected increase in service cost per person. This does not include changes in eligibility guidelines or new/additional services.														

MEDICAID HCBS Level of Care - 1580013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	72,268,119	0.00	20,926,754	0.00	43,852,726	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,830,890	0.00	5,830,890	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	58,240,199	0.00	15,095,864	0.00	29,824,806	0.00

Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.810														
MEDICAID HOME & COM BASED SVC - 58847C														
MEDICAID HCBS Level of Care - 1580013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	72,268,119	0.00	20,926,754	0.00	43,852,726	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	14,027,920	0.00	0	0.00	8,197,030	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$72,268,119	0.00	\$20,926,754	0.00	\$43,852,726	0.00
House: Restored Level of Care from 27 to 21 using funding from the Senior Services Protection Fund. Senate: Removed Senior Services Protection Fund, restored the Level of Care from 27 to 24 using General Revenue. TAFP: Level of Care restored from 27 to 24 using General Revenue; and further restored to 21 using Senior Services Protection Fund should that fund receive deposits sufficient to satisfy the full appropriated amount														
HCBS PROVIDER RATE - 1580016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	14,680,859	0.00	19,927,798	0.00	14,680,859	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,246,939	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,433,920	0.00	9,433,920	0.00	9,433,920	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,246,939	0.00	5,246,939	0.00	5,246,939	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,680,859	0.00	\$19,927,798	0.00	\$14,680,859	0.00
House: Restored 1.5% of the Governors 3% Provider Rate reduction for HCBS using the Missouri Senior Services Protection Fund. Senate restored 1.5% of the Provider Rate reduction using General Revenue and 1.5% from Senior Services Protection fund. TAFP: House position, however rate increase will only be restored if the Senior Services Protection Fund receives deposits to cover the appropriated amount														
TOTAL - MEDICAID HOME & COM BASED SVI	\$813,944,747	26.98	\$867,233,745	0.00	\$952,789,635	0.00	\$908,089,858	0.00	\$474,014,584	0.00	\$456,335,551	0.00	\$474,014,584	0.00

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

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

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

**FY 2017 GR W/H:** \$200,000

**Budget Unit:** 58850C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

No Change

**CONFERENCE:**

No Change



Committee Markup Annual

FY 2018 Department of Health and Senior Services

Regular House Bills

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.815														
AAA CONTRACTS - 58850C														
CORE														
EXPENSE & EQUIPMENT	133,000	0.00	120,600	0.00	120,600	0.00	120,600	0.00	120,600	0.00	120,600	0.00	120,600	0.00
GENERAL REVENUE	33,250	0.00	30,150	0.00	30,150	0.00	30,150	0.00	30,150	0.00	30,150	0.00	30,150	0.00
FEDERAL FUNDS	99,750	0.00	90,450	0.00	90,450	0.00	90,450	0.00	90,450	0.00	90,450	0.00	90,450	0.00
PROGRAM-SPECIFIC	40,734,411	0.00	46,248,078	0.00	46,248,078	0.00	46,248,078	0.00	46,248,078	0.00	46,248,078	0.00	46,248,078	0.00
GENERAL REVENUE	11,418,294	0.00	11,775,570	0.00	11,775,570	0.00	11,775,570	0.00	11,775,570	0.00	11,775,570	0.00	11,775,570	0.00
FEDERAL FUNDS	29,262,574	0.00	34,409,550	0.00	34,409,550	0.00	34,409,550	0.00	34,409,550	0.00	34,409,550	0.00	34,409,550	0.00
OTHER FUNDS	53,543	0.00	62,958	0.00	62,958	0.00	62,958	0.00	62,958	0.00	62,958	0.00	62,958	0.00
TOTAL	\$40,867,411	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$46,368,678	0.00

Area Agencies on Aging-0421 - 1580012

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,325,907	0.00	0	0.00	1,325,907	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,325,907	0.00	0	0.00	1,325,907	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,325,907	0.00	\$0	0.00	\$1,325,907	0.00

funds services and programs for seniors administered via contracts with the ten Area Agencies on Aging (AAAs). Federal Older Americans Act (OM) funded grants pass through the Department of Health and Senior Services to the AAAs to provide senior programs including congregate and homedelivered meals and to help prevent unnecessary or premature long-term care facility placement.

TOTAL - AAA CONTRACTS	\$40,867,411	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$47,694,585	0.00	\$46,368,678	0.00	\$47,694,585	0.00
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**Division of Senior & Disability Services– Alzheimer’s Grants - Section 10.820**

Pg. 302

**Description:** This section provides funding for services to families that include those suffering from Alzheimer’s. Services may include respite care and other services that strengthen support systems in the home.  
**Legal Base:** N/A  
**Funding Sources:** General Revenue, Federal Funds, Mo Senior Services Protection Fund  
**FY 2017 GR W/H:** \$266,750  
**Budget Unit:** 58848C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Change

**GOVERNOR:**  
Core Reduction: (\$275,000) GR PSD, reduces half of the Alzheimer’s Grants core funding.

**HOUSE:**  
No Additional Changes

**SENATE:**  
Core Restoration: \$275,000 GR PSD, restored Alzheimer’s Grants core funding, language was added in the bill for this funding to be for caregiver training.

**CONFERENCE:**  
No Additional Changes (language in the bill was changed to \$100,000 specifically for caregiver training from GR, and \$100,000 of the NDI from the MO Senior Services Protection Fund specifically for caregiver training).

Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.820														
ALZHEIMER'S GRANTS - 58848C														
CORE														
PROGRAM-SPECIFIC	533,500	0.00	550,000	0.00	550,000	0.00	275,000	0.00	275,000	0.00	550,000	0.00	550,000	0.00
GENERAL REVENUE	533,500	0.00	550,000	0.00	550,000	0.00	275,000	0.00	275,000	0.00	550,000	0.00	550,000	0.00
TOTAL	\$533,500	0.00	\$550,000	0.00	\$550,000	0.00	\$275,000	0.00	\$275,000	0.00	\$550,000	0.00	\$550,000	0.00
ALZHEIMER'S GRANTS-0421 - 1580011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$500,000	0.00
funding provides reimbursement for contracted assistance for victims of Alzheimer's and other dementia-related diseases and their families or caregivers, Including caregiver respite grants, peer-to-peer counseling for victims, and caregiver safety training programs such as those that prevent wandering. These contracted services are performed by the St. Louis Chapter of the Alzheimer's Association, which coordinates assistance statewide, and Memory Care, which serves Jefferson, St. Charles and St. Louis Counties, and St. Louis City														
TOTAL - ALZHEIMER'S GRANTS	\$533,500	0.00	\$550,000	0.00	\$550,000	0.00	\$275,000	0.00	\$775,000	0.00	\$550,000	0.00	\$1,050,000	0.00

**Division of Senior & Disability Services –NORC Grants – 10.825**

Pg.323

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

**Legal Base:** Section 660.050 RSMo

**Funding Sources:** General Revenue

**FY 2017 GR W/H:** \$145,500

**Budget Unit:** 58856C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

Core Reduction: (\$300,000) GR PSD for NORC Grants.

**CONFERENCE:**

Core Restoration: \$150,000 GR PSD for NORC Grants.

## Committee Markup Annual

## FY 2018 Department of Health and Senior Services

## Regular House Bills

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 10.825</b>														
<b>NORC GRANTS - 58856C</b>														
CORE														
PROGRAM-SPECIFIC	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	0	0.00	150,000	0.00
GENERAL REVENUE	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	0	0.00	150,000	0.00
TOTAL	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00	\$150,000	0.00
TOTAL - NORC GRANTS	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00	\$150,000	0.00

**Naturalization Assistance - Section 10.830**

Pg. 317

**Description:** Funding for this item supports services to help elderly refugees in Missouri overcome barriers to attaining citizenship.  
**Legal Base:**  
**Funding Sources:** General Revenue  
**FY 2017 GR W/H:** \$100,000  
**Budget Unit:** 58846C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

Core Reduction: (\$200,000) GR PSD, reduction of Naturalization Assistance core funding.

**HOUSE:**

No Additional Changes

**SENATE:**

No Additional Changes

**CONFERENCE:**

No Additional Changes

## Committee Markup Annual

**FY 2018 Department of Health and Senior Services**

## Regular House Bills

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.830														
NATURALIZATION ASSISTANCE - 58846C														
CORE														
PROGRAM-SPECIFIC	194,000	0.00	200,000	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	194,000	0.00	200,000	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NATURALIZATION ASSISTANCE-0421 - 1580010**

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>

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.

TOTAL - NATURALIZATION ASSISTANCE	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$200,000	0.00
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**Division of Regulation & Licensure - Section 10.900**

Pg. 331

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

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

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

**FY 2017 GR W/H:** \$0

**Budget Unit:** 58858C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

Core Reduction: (\$150,000) GR; (E&E \$50,000; PS \$100,000)

Transfers Out: (\$1,317) GR PS, to Office of Administration, statewide allocation for Constituent Services.  
(\$1,936) GR PS, to Office of Administration, statewide allocation for Contract Review.  
(\$3,120) GR PS, to Office of Administration, statewide allocation for Boards & Commissions.  
(\$458) GR E&E, to Office of Administration, statewide allocation for Federal Info Contractor.  
(\$1,160) GR PS, to Office of Administration, statewide allocation for the Governor's Chief Operating Officer Position.

**SENATE:**

Core Restoration: \$150,000 GR; (E&E \$50,000; PS \$100,000).

Transfers Out: (\$53) GR PS, to Office of Administration, statewide allocation for Contract Review.  
(\$1,139) GR PS, to Office of Administration, statewide allocation for Boards & Commissions.

**CONFERENCE:**

No Additional Changes



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	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900														
DIV OF REGULATION & LICENSURE - 58858C														
CORE														
PERSONAL SERVICES	20,463,664	454.06	21,591,595	460.96	21,591,595	460.96	21,591,595	460.96	21,484,062	460.96	21,582,870	460.96	21,582,870	460.96
GENERAL REVENUE	7,951,427	181.70	8,404,540	181.12	8,404,540	181.12	8,404,540	181.12	8,297,007	181.12	8,395,815	181.12	8,395,815	181.12
FEDERAL FUNDS	11,611,107	251.85	11,936,185	250.84	11,936,185	250.84	11,936,185	250.84	11,936,185	250.84	11,936,185	250.84	11,936,185	250.84
OTHER FUNDS	901,130	20.51	1,250,870	29.00	1,250,870	29.00	1,250,870	29.00	1,250,870	29.00	1,250,870	29.00	1,250,870	29.00
EXPENSE & EQUIPMENT	1,977,877	0.00	2,242,044	0.00	2,242,044	0.00	2,242,044	0.00	2,191,586	0.00	2,241,586	0.00	2,241,586	0.00
GENERAL REVENUE	724,093	0.00	746,494	0.00	746,494	0.00	746,494	0.00	696,036	0.00	746,036	0.00	746,036	0.00
FEDERAL FUNDS	1,068,343	0.00	1,225,433	0.00	1,225,433	0.00	1,225,433	0.00	1,225,433	0.00	1,225,433	0.00	1,225,433	0.00
OTHER FUNDS	185,441	0.00	270,117	0.00	270,117	0.00	270,117	0.00	270,117	0.00	270,117	0.00	270,117	0.00
PROGRAM-SPECIFIC	1,362,817	0.00	1,566,583	0.00	1,566,583	0.00	1,566,583	0.00	1,566,583	0.00	1,566,583	0.00	1,566,583	0.00
FEDERAL FUNDS	13,766	0.00	7,591	0.00	7,591	0.00	7,591	0.00	7,591	0.00	7,591	0.00	7,591	0.00
OTHER FUNDS	1,349,051	0.00	1,558,992	0.00	1,558,992	0.00	1,558,992	0.00	1,558,992	0.00	1,558,992	0.00	1,558,992	0.00
TOTAL	\$23,804,358	454.06	\$25,400,222	460.96	\$25,400,222	460.96	\$25,400,222	460.96	\$25,242,231	460.96	\$25,391,039	460.96	\$25,391,039	460.96

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	72,966	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	21,049	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	46,996	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

FY 2018 Department of Health and Senior Services

Regular House Bills

	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900														
DIV OF REGULATION & LICENSURE - 58858C														
Federal Overtime Change - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	72,966	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	4,921	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$72,966	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.														

TOTAL - DIV OF REGULATION & LICENSURE	\$23,804,358	454.06	\$25,400,222	460.96	\$25,473,188	460.96	\$25,400,222	460.96	\$25,242,231	460.96	\$25,391,039	460.96	\$25,391,039	460.96
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**Division of Regulation & Licensure - Child Care Improvement Program – Section 10.905**

Pg. 373

**Description:** This section provides funding to support the existing statewide Missouri Child Care Resource and Referral Network to assure the efficient and effective response to families seeking child care; provides quality multi-level training/education/consultation opportunities for child care providers; and enhances efforts to increase the availability of high quality, accessible child care.  
**Legal Base:** 210.252, RSMo  
**Funding Source:** Federal Funds  
**FY 2017 GR W/H:** \$0  
**Budget Unit:** 58630C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Change

**GOVERNOR:**  
No Change

**HOUSE:**  
No Change

**SENATE:**  
No Change

**CONFERENCE:**  
No Change

Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.905														
CHILD CARE IMPROVEMENT PRGM - 58630C														
CORE														
PROGRAM-SPECIFIC	359,390	0.00	436,675	0.00	436,675	0.00	436,675	0.00	436,675	0.00	436,675	0.00	436,675	0.00
FEDERAL FUNDS	359,390	0.00	436,675	0.00	436,675	0.00	436,675	0.00	436,675	0.00	436,675	0.00	436,675	0.00
TOTAL	\$359,390	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00
TOTAL - CHILD CARE IMPROVEMENT PRGM	\$359,390	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00

**Description:** After October 1, 1980, no agency of state government may appropriate or grant funds to or make payment of any funds to any person or health care facility which has not first obtained every certificate of need required. This section provides funding for Certificate of Need Program activities including (1) program administration, (2) consultation with developers of new services and builders of new facilities, (3) development and utilization of rules, criteria and standards to guide major health services development and modification, (4) monitoring the progress of issued Certificates of Need and (5) coordination of activities with other state and federal agencies. The Committee reviews (1) intermediate care and skilled nursing facilities and residential care facilities I and II, (2) long term care beds certified as residential care, intermediate care or skilled nursing in acute care hospitals, (3) specialized long term acute care beds or hospitals, (4) new hospitals, and (5) major medical equipment costing \$1 million or more acquired for use in any location (including hospitals, mobile platforms, medical office buildings, and other ambulatory settings) including at least magnetic resonance imaging scanners, lithotriptors, positron emission tomography scanners, linear accelerators, gamma knives, cardiac catheterization laboratories, operating room equipment, and other similar collections of such medical devices.

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

**Funding Source:** General Revenue.

**FY 2017 GR W/H:** \$0

**Budget Unit:** 58310C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

No Change

**CONFERENCE:**

No Change

Committee Markup Annual	FY 2018 Department of Health and Senior Services												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.910														
MHFRC - 58310C														
CORE														
PERSONAL SERVICES	96,443	2.19	110,113	2.00	110,113	2.00	110,113	2.00	110,113	2.00	110,113	2.00	110,113	2.00
GENERAL REVENUE	96,443	2.19	110,113	2.00	110,113	2.00	110,113	2.00	110,113	2.00	110,113	2.00	110,113	2.00
EXPENSE & EQUIPMENT	8,311	0.00	8,568	0.00	8,568	0.00	8,568	0.00	8,568	0.00	8,568	0.00	8,568	0.00
GENERAL REVENUE	8,311	0.00	8,568	0.00	8,568	0.00	8,568	0.00	8,568	0.00	8,568	0.00	8,568	0.00
TOTAL	\$104,754	2.19	\$118,681	2.00	\$118,681	2.00	\$118,681	2.00	\$118,681	2.00	\$118,681	2.00	\$118,681	2.00
TOTAL - MHFRC	\$104,754	2.19	\$118,681	2.00	\$118,681	2.00	\$118,681	2.00	\$118,681	2.00	\$118,681	2.00	\$118,681	2.00

**Transfer to the Legal Expense Fund – Section 10.955**

**Description:** 3% flexibility was added between this section and various sections within the Department of Health and Senior Services, to allow funds to be transferred to the Legal Expense Fund for the payment of claims and expenses provided by section 105.711 through 105.726 RSMo.  
**Legal Base:** 105.711- 105.711 RSMo  
**Funding Source:** General Revenue

**CORE ADJUSTMENTS**

**HOUSE:**

New Decision Item:                \$1 GR TRF.

**SENATE:**

No Additional Changes

**CONFERENCE:**

No Additional Changes



## Committee Markup Annual

## FY 2018 Department of Health and Senior Services

## Regular House Bills

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 10.955</b>														
<b>DHSS LEGAL EXPENSE FUND TRF - 58011C</b>														
<b>GR TRNS FLEX -LEGAL EXPENSE - 1580014</b>														
<b>FUND TRANSFERS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
GR Transfer Flexibility to Legal Expense Fund														

TOTAL - DHSS LEGAL EXPENSE FUND TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
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