

FISCAL YEAR 2020

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

DEPARTMENT OF HEALTH & SENIOR SERVICES

HOUSE BILL 10

Vetoed: None

**100th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Office of the Director
Section 10.600

Page 51

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 provides legal support to all department units. The office of Human Resources provides personnel management services and support for the department.

Legal Base: State Statute Sections: 191.400, 192, 197.500, 198.070, 198.090, 208.912, and 208.915, RSMo

Funding Source: General Revenue, Federal

FY 2019 GR W/H: \$0

Budget Unit: 58015C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.600														
OFFICE OF THE DIRECTOR - 58015C														
CORE														
PERSONAL SERVICES	1,630,854	30.01	1,073,528	25.20	1,073,528	25.20	1,073,528	25.20	1,073,528	25.20	1,073,528	25.20	1,073,528	25.20
GENERAL REVENUE	438,511	8.13	227,065	11.32	227,065	11.32	227,065	11.32	227,065	11.32	227,065	11.32	227,065	11.32
FEDERAL FUNDS	1,192,343	21.88	846,463	13.88	846,463	13.88	846,463	13.88	846,463	13.88	846,463	13.88	846,463	13.88
EXPENSE & EQUIPMENT	88,763	0.00	82,615	0.00	82,615	0.00	82,615	0.00	82,615	0.00	82,615	0.00	82,615	0.00
GENERAL REVENUE	16,204	0.00	16,705	0.00	16,705	0.00	16,705	0.00	16,705	0.00	16,705	0.00	16,705	0.00
FEDERAL FUNDS	72,559	0.00	65,910	0.00	65,910	0.00	65,910	0.00	65,910	0.00	65,910	0.00	65,910	0.00
TOTAL	\$1,719,617	30.01	\$1,156,143	25.20	\$1,156,143	25.20	\$1,156,143	25.20	\$1,156,143	25.20	\$1,156,143	25.20	\$1,156,143	25.20

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,229	0.00	16,229	0.00	16,229	0.00	16,229	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,461	0.00	3,461	0.00	3,461	0.00	3,461	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	12,768	0.00	12,768	0.00	12,768	0.00	12,768	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,229	0.00	\$16,229	0.00	\$16,229	0.00	\$16,229	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	8,356	0.00	8,356	0.00	8,356	0.00	8,356	0.00	8,356	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,626	0.00	3,626	0.00	3,626	0.00	3,626	0.00	3,626	0.00

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.600														
OFFICE OF THE DIRECTOR - 58015C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	8,356	0.00	8,356	0.00	8,356	0.00	8,356	0.00	8,356	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,730	0.00	4,730	0.00	4,730	0.00	4,730	0.00	4,730	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,356	0.00	\$8,356	0.00	\$8,356	0.00	\$8,356	0.00	\$8,356	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	785	0.00	785	0.00	785	0.00	785	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	166	0.00	166	0.00	166	0.00	166	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	619	0.00	619	0.00	619	0.00	619	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$785	0.00	\$785	0.00	\$785	0.00	\$785	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														
TOTAL - OFFICE OF THE DIRECTOR	\$1,719,617	30.01	\$1,156,143	25.20	\$1,164,499	25.20	\$1,181,513	25.20	\$1,181,513	25.20	\$1,181,513	25.20	\$1,181,513	25.20

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Program Operations and Support
Section 10.605

Page 62

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: State Statute Sections: 33, 34, 37.450, RSMo; Code of State Regulations: 1 CSR 10.3.010, 1 CSR 10.11.010, 1 CSR 10.11.030, 1 CSR 30.4, 1 CSR 35.2.030.2; Code of Federal Regulations: 2 CFR Chapter 2, Part 200

Funding Source: General Revenue, Federal, Nursing Facility Quality of Care (0271), Health Initiatives (0275), Health Access Incentives (0276), Mammography (0293), Mo Public Health Services Fund (0298), Endowed 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 (0694), Brain Injury (0742), Debt Offset Escrow (0753), Putative Father Registry (0780), Organ Donor (0824), and Childhood Lead Testing (0899)

FY 2019 GR W/H: \$0

Budget Unit: 58025C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$76,000) GR E&E to NDI for epilepsy funding

SENATE:

Core restoration: \$76,000 GR E&E

CONFERENCE:

Core reduction: (\$76,000) GR E&E to NDI for epilepsy funding

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.605														
DIVISION OF ADMINISTRATION - 58025C														
CORE														
PERSONAL SERVICES	2,642,128	62.75	2,806,855	70.73	2,806,855	70.73	2,806,855	70.73	2,806,855	70.73	2,806,855	70.73	2,806,855	70.73
GENERAL REVENUE	196,322	4.64	206,517	11.81	206,517	11.81	206,517	11.81	206,517	11.81	206,517	11.81	206,517	11.81
FEDERAL FUNDS	2,312,665	54.99	2,466,386	57.16	2,466,386	57.16	2,466,386	57.16	2,466,386	57.16	2,466,386	57.16	2,466,386	57.16
OTHER FUNDS	133,141	3.12	133,952	1.76	133,952	1.76	133,952	1.76	133,952	1.76	133,952	1.76	133,952	1.76
EXPENSE & EQUIPMENT	1,681,331	0.00	2,558,194	0.00	2,558,194	0.00	2,558,194	0.00	2,482,194	0.00	2,558,194	0.00	2,482,194	0.00
GENERAL REVENUE	130,587	0.00	134,634	0.00	134,634	0.00	134,634	0.00	58,634	0.00	134,634	0.00	58,634	0.00
FEDERAL FUNDS	1,221,025	0.00	1,654,464	0.00	1,654,464	0.00	1,654,464	0.00	1,654,464	0.00	1,654,464	0.00	1,654,464	0.00
OTHER FUNDS	329,719	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	\$4,323,459	62.75	\$5,365,049	70.73	\$5,365,049	70.73	\$5,365,049	70.73	\$5,289,049	70.73	\$5,365,049	70.73	\$5,289,049	70.73

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	42,486	0.00	42,486	0.00	42,486	0.00	42,486	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,160	0.00	3,160	0.00	3,160	0.00	3,160	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	37,305	0.00	37,305	0.00	37,305	0.00	37,305	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,021	0.00	2,021	0.00	2,021	0.00	2,021	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$42,486	0.00	\$42,486	0.00	\$42,486	0.00	\$42,486	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	25,457	0.00	25,457	0.00	25,457	0.00	25,457	0.00	25,457	0.00

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.605														
DIVISION OF ADMINISTRATION - 58025C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	25,457	0.00	25,457	0.00	25,457	0.00	25,457	0.00	25,457	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,147	0.00	4,147	0.00	4,147	0.00	4,147	0.00	4,147	0.00
FEDERAL FUNDS	0	0.00	0	0.00	20,505	0.00	20,505	0.00	20,505	0.00	20,505	0.00	20,505	0.00
OTHER FUNDS	0	0.00	0	0.00	805	0.00	805	0.00	805	0.00	805	0.00	805	0.00
TOTAL	\$0	0.00	\$0	0.00	\$25,457	0.00	\$25,457	0.00	\$25,457	0.00	\$25,457	0.00	\$25,457	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	26,146	0.00	26,146	0.00	26,146	0.00	26,146	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,693	0.00	2,693	0.00	2,693	0.00	2,693	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	22,293	0.00	22,293	0.00	22,293	0.00	22,293	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,160	0.00	1,160	0.00	1,160	0.00	1,160	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,146	0.00	\$26,146	0.00	\$26,146	0.00	\$26,146	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 10.605														
DIVISION OF ADMINISTRATION - 58025C														
STD Testing - 1580014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	9,691	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	9,691	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,691	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The function of STD testing in public health laboratories has been in place since the early 20th century and provides benefits in identifying occurrence of these diseases that are expanding in Missouri. Recent reductions and limitations in the 2018 CDC Strengthening STD Prevention and Control for Health Departments grant program that has supported this effort will virtually eliminate public health laboratory testing and the ability of Missouri to adequately track and control these diseases. Federal funding to support these programs will cease during calendar year 2019/beginning of fiscal year 2020.														

HCY and MFAW Staffing - 1580005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	55,792	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	20,922	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	34,870	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$55,792	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The HCY and the MFAW programs are administered by the Bureau of Special Health Care Needs (BSHCN) through an agreement with MO HealthNet. The HCY program provides service coordination and authorization of medically necessary services for children and adolescents with serious and complex medical needs from birth to age 21. The MFAW program provides service coordination and authorization of PDN, PC, and specialized medical supplies for persons reaching the age of 21 years who are no longer eligible for the HCY Program and are in need of in-home services rather than face institutionalization.														

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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

Oral Health Workforce Tele-Den - 1580002

EXPENSE & EQUIPMENT	0	0.00	0	0.00	17,366	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	17,366	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$17,366	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

These grants are to strengthen Missouri's oral health care system and improve access to services for underserved populations. The first grant is to improve access to oral health services in target populations designated as Dental Health Professional Shortage Areas. The second grant is to build capacity to implement, evaluate, and disseminate best practices associated with oral disease prevention and oral health improvement.

Bureau of Vital Records - 1580011

EXPENSE & EQUIPMENT	0	0.00	0	0.00	41,844	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	41,844	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$41,844	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Three bills have recently passed which have a significant impact to the operations of the Bureau of Vital Records (BVR): Missouri Adoptee Rights Act (HB 1599, 2016), Amended Missouri Adoptee Rights Act (HB 1713, 2018), and SB 819 (2018). Due to these bills, the number of requests received and the time needed to fulfill requests related to adoptees has resulted in a significant backlog. This backlog in services has affected all customers of BVR.

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.605														
DIVISION OF ADMINISTRATION - 58025C														
Child Care Background Screen - 1580001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	59,280	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	59,280	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$59,280	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
HB 1350 (2018) requires all existing child care staff members in licensed and license exempt child care programs, with the exception of child care programs operated by religious organizations which do not accept federal funds for child care subsidy, to undergo comprehensive criminal background checks by January 31, 2019 and every five years thereafter.														

Newborn Screening Authority - 1580013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	4,288	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	4,288	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,288	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Missouri State Public Health Laboratory (SPHL) is authorized per Section 191.331 to 191.333, RSMo, to conduct laboratory screening of all Missouri newborns for various genetic disorders. Two new treatable disorders (Hunter Syndrome and Spinal Muscular Atrophy) were added to the laboratory's testing panel in SB 50 (2017). SB 50 requires that the SPHL begin testing for Hunter (MPS-2) and Spinal Muscular Atrophy (SMA) by 1/2/19. One Senior Public Health Laboratory Scientist is requested for each of the two new conditions being tested (2.00 FTE).														

Committee Markup Annual	HB 10 - Department of Health and Senior Services										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.605														
DIVISION OF ADMINISTRATION - 58025C														
Neonatal Designation - 1580003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	13,948	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	13,948	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$13,948	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
SB 50 (2017) requires DHSS to establish criteria for levels of maternal care and neonatal care designations for birthing facilities according to criteria established under Section 192.380.2, RSMo. DHSS is also required to ensure that hospitals with a birthing facility are reporting their maternal and neonatal care designations to DHSS beginning January 1, 2019.														

Whole Genome Sequencing - 1580015														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	6,432	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,288	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	2,144	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,432	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The State Public Health Laboratory (SPHL) is in the midst of a technology shift in testing to whole genome sequencing. Specialized instrumentation, laboratory supplies, and trained scientists are required at the SPHL to perform this new standard methodology being placed in public health laboratories. These technologies will allow the SPHL to maintain existing testing capabilities which are being phased out and replaced with whole genome sequencing. Whole genome sequencing is the process of determining the complete DNA sequence of an organism's genome at a single time.														

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.605														
DIVISION OF ADMINISTRATION - 58025C														
Public Health Entomology - 1580007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	20,922	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	20,922	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$20,922	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The discovery of Heartland virus infections in two Missouri farmers hospitalized in 2009 is now recognized by the state's public health practitioners as an indicator that there is a national trend of increasing threats from insect-transmitted diseases. The Current Vector-borne Disease (VBD) program within DHSS is not dedicated to this cause and includes other prevention and control programs such as for rabies. This new program would provide staff dedicated to surveillance, prevention, control, education, and emergency preparedness functions.														
DHSS Restore Prior Cuts - 1580024														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,042	0.00	13,521	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,113	0.00	4,056	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,929	0.00	9,465	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$27,042	0.00	\$13,521	0.00
For the purpose of helping to restore some of the funding cuts that have been taken by the Department in prior fiscal years.														
TOTAL - DIVISION OF ADMINISTRATION	\$4,323,459	62.75	\$5,365,049	70.73	\$5,620,069	70.73	\$5,459,138	70.73	\$5,383,138	70.73	\$5,486,180	70.73	\$5,396,659	70.73

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Mileage Reimbursement
Section 10.606

Description: This funding increases the mileage reimbursement rate by \$.06 per mile, from \$0.37 to \$0.43 per mile, for State Fiscal Year 2020, with the intent of possibly increasing the rate by \$.06 per mile in both FY 2021 and 2022.

Legal Base: None

Funding Source: Same as Senate – no additional changes

FY 2019 GR W/H: \$0

Budget Unit: 58016C

CORE ADJUSTMENTS:

Department:

New section recommended by the Senate.

Governor:

New section recommended by the Senate.

House:

New section recommended by the Senate.

Senate:

New Decision Item: \$202,140 (\$64,390 GR, \$119,681 FED & \$18,069 OTH) EE for increase in mileage reimbursement rate

Conference:

Same as Senate – no additional changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 10.606														
MILEAGE REIMBURSEMENT - 58016C														
Mileage Reimbursement - 0000021														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	202,140	0.00	202,140	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	64,390	0.00	64,390	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	119,681	0.00	119,681	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,069	0.00	18,069	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$202,140	0.00	\$202,140	0.00
TOTAL - MILEAGE REIMBURSEMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$202,140	0.00	\$202,140	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration

Health Initiatives Fund Transfer to the Health Access Incentive Fund

Section 10.610

Page 76

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: State Statute Section: 191.831, RSMo

Funding Source: Health Initiatives Fund (0275)

FY 2019 GR W/H: N/A

Budget Unit: 58825C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

[illegible][illegible]

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration

Debt Offset Escrow

Section 10.615

Page 81

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: State Statute Sections: 143.784-143.788, RSMo

Funding Source: Debt Offset Escrow Fund (0753)

FY 2019 GR W/H: N/A

Budget Unit: 58055C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 10.615														
DEBT OFFSET ESCROW - 58055C														
CORE														
FUND TRANSFERS	19,968	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER FUNDS	19,968	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	\$19,968	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00
Debt Offset - 1580004														
FUND TRANSFERS	0	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OTHER FUNDS	0	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
DOR intercepts tax refunds from individuals who fail to meet their financial obligations to the department. The DHSS programs with the majority of tax intercepts are the Health Professional Student Loan Repayment Program and the Nursing Student Loan and Loan Repayment Programs. The department has changed the frequency and emphasis put on the tax intercept process; therefore, it is anticipated the existing appropriation will be insufficient given the anticipated increased revenue.														
TOTAL - DEBT OFFSET ESCROW	\$19,968	0.00	\$20,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
MO HealthNet Increased Asset Limit

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

Core funding was reallocated out in FY19.

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

[illegible][illegible]

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration

Refunds

Section 10.620

Page 90

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

Legal Base:

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

FY 2019 GR W/H: \$0

Budget Unit: 58040C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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	58,333	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	9,601	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	14,190	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	34,542	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$58,333	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	\$58,333	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

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Federal Grants and Donated Funds
Section 10.625

Page 96

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

Legal Base: State Statute Section: 192.025, RSMo

Funding Source: Federal, Department of Health Donated Funds (0658)

FY 2019 GR W/H: N/A

Budget Unit: 58027C and 58029C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: \pm \$2,344 FED EE reallocated to PSD within section to more closely align budget with planned expenditures
 \pm \$15,923 OTHER PSD reallocated to EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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	90,371	2.20	103,535	0.00	103,535	0.00	103,535	0.00	103,535	0.00	103,535	0.00	103,535	0.00
FEDERAL FUNDS	90,371	2.20	103,535	0.00	103,535	0.00	103,535	0.00	103,535	0.00	103,535	0.00	103,535	0.00
EXPENSE & EQUIPMENT	258,530	0.00	260,874	0.00	258,530	0.00	258,530	0.00	258,530	0.00	258,530	0.00	258,530	0.00
FEDERAL FUNDS	258,530	0.00	260,874	0.00	258,530	0.00	258,530	0.00	258,530	0.00	258,530	0.00	258,530	0.00
PROGRAM-SPECIFIC	486,636	0.00	2,739,127	0.00	2,741,471	0.00	2,741,471	0.00	2,741,471	0.00	2,741,471	0.00	2,741,471	0.00
FEDERAL FUNDS	486,636	0.00	2,739,127	0.00	2,741,471	0.00	2,741,471	0.00	2,741,471	0.00	2,741,471	0.00	2,741,471	0.00
TOTAL	\$835,537	2.20	\$3,103,536	0.00	\$3,103,536	0.00	\$3,103,536	0.00	\$3,103,536	0.00	\$3,103,536	0.00	\$3,103,536	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,561	0.00	1,561	0.00	1,561	0.00	1,561	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,561	0.00	1,561	0.00	1,561	0.00	1,561	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,561	0.00	\$1,561	0.00	\$1,561	0.00	\$1,561	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	516	0.00	516	0.00	516	0.00	516	0.00	516	0.00

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	516	0.00	516	0.00	516	0.00	516	0.00	516	0.00
FEDERAL FUNDS	0	0.00	0	0.00	516	0.00	516	0.00	516	0.00	516	0.00	516	0.00
TOTAL	\$0	0.00	\$0	0.00	\$516	0.00	\$516	0.00	\$516	0.00	\$516	0.00	\$516	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - FEDERAL GRANTS	\$835,537	2.20	\$3,103,536	0.00	\$3,104,052	0.00	\$3,105,613	0.00	\$3,105,613	0.00	\$3,105,613	0.00	\$3,105,613	0.00
------------------------	-----------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2018		FY 2019		FY 2020		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	70,141	0.50	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	70,141	0.50	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	26,009	0.00	38,015	0.00	53,938	0.00	53,938	0.00	53,938	0.00	53,938	0.00	53,938	0.00
OTHER FUNDS	26,009	0.00	38,015	0.00	53,938	0.00	53,938	0.00	53,938	0.00	53,938	0.00	53,938	0.00
PROGRAM-SPECIFIC	79,081	0.00	309,581	0.00	293,658	0.00	293,658	0.00	293,658	0.00	293,658	0.00	293,658	0.00
OTHER FUNDS	79,081	0.00	309,581	0.00	293,658	0.00	293,658	0.00	293,658	0.00	293,658	0.00	293,658	0.00
TOTAL	\$175,231	0.50	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,561	0.00	1,561	0.00	1,561	0.00	1,561	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,561	0.00	1,561	0.00	1,561	0.00	1,561	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,561	0.00	\$1,561	0.00	\$1,561	0.00	\$1,561	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

TOTAL - DONATED FUNDS	\$175,231	0.50	\$451,643	0.00	\$451,643	0.00	\$453,204	0.00	\$453,204	0.00	\$453,204	0.00	\$453,204	0.00
-----------------------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Program Operations

Section 10.700

Page 110

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

Legal Base: Various State Statute Sections; Various Federal Regulations

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

FY 2019 GR W/H: \$0

Budget Unit: 58030C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: \pm \$3,181 OTH PSD reallocated to EE within section to more closely align budget with planned expenditures

\pm \$88,461 FED EE reallocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reduction: (\$178,521) (GR \$44,472 and FED \$134,049) PS and (3.89) (GR 1.00 and FED 2.89) FTE reduction from the Division of Community and Public Health

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services										Regular House Bills			
	FY 2018		FY 2019		FY 2020		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	22,641,615	507.03	24,485,023	535.63	24,485,023	535.63	24,485,023	535.63	24,306,502	531.74	24,306,502	531.74	24,306,502	531.74
GENERAL REVENUE	6,247,630	145.29	6,482,961	136.74	6,482,961	136.74	6,482,961	136.74	6,438,489	135.74	6,438,489	135.74	6,438,489	135.74
FEDERAL FUNDS	14,672,137	321.01	15,827,384	339.77	15,827,384	339.77	15,827,384	339.77	15,693,335	336.88	15,693,335	336.88	15,693,335	336.88
OTHER FUNDS	1,721,848	40.73	2,174,678	59.12	2,174,678	59.12	2,174,678	59.12	2,174,678	59.12	2,174,678	59.12	2,174,678	59.12
EXPENSE & EQUIPMENT	4,000,765	0.00	5,075,565	0.00	4,990,285	0.00	4,990,285	0.00	4,990,285	0.00	4,990,285	0.00	4,990,285	0.00
GENERAL REVENUE	67,900	0.00	70,900	0.00	70,900	0.00	70,900	0.00	70,900	0.00	70,900	0.00	70,900	0.00
FEDERAL FUNDS	3,261,583	0.00	4,045,922	0.00	3,957,461	0.00	3,957,461	0.00	3,957,461	0.00	3,957,461	0.00	3,957,461	0.00
OTHER FUNDS	671,282	0.00	958,743	0.00	961,924	0.00	961,924	0.00	961,924	0.00	961,924	0.00	961,924	0.00
PROGRAM-SPECIFIC	214,304	0.00	389,417	0.00	474,697	0.00	474,697	0.00	474,697	0.00	474,697	0.00	474,697	0.00
FEDERAL FUNDS	93,175	0.00	25,413	0.00	113,874	0.00	113,874	0.00	113,874	0.00	113,874	0.00	113,874	0.00
OTHER FUNDS	121,129	0.00	364,004	0.00	360,823	0.00	360,823	0.00	360,823	0.00	360,823	0.00	360,823	0.00
TOTAL	\$26,856,684	507.03	\$29,950,005	535.63	\$29,950,005	535.63	\$29,950,005	535.63	\$29,771,484	531.74	\$29,771,484	531.74	\$29,771,484	531.74

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	370,993	0.00	370,993	0.00	370,993	0.00	370,993	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	98,854	0.00	98,854	0.00	98,854	0.00	98,854	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	239,204	0.00	239,204	0.00	239,204	0.00	239,204	0.00

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	370,993	0.00	370,993	0.00	370,993	0.00	370,993	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	32,935	0.00	32,935	0.00	32,935	0.00	32,935	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$370,993	0.00	\$370,993	0.00	\$370,993	0.00	\$370,993	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	189,175	0.00	189,175	0.00	189,175	0.00	189,175	0.00	189,175	0.00
GENERAL REVENUE	0	0.00	0	0.00	48,714	0.00	48,714	0.00	48,714	0.00	48,714	0.00	48,714	0.00
FEDERAL FUNDS	0	0.00	0	0.00	119,621	0.00	119,621	0.00	119,621	0.00	119,621	0.00	119,621	0.00
OTHER FUNDS	0	0.00	0	0.00	20,840	0.00	20,840	0.00	20,840	0.00	20,840	0.00	20,840	0.00
TOTAL	\$0	0.00	\$0	0.00	\$189,175	0.00	\$189,175	0.00	\$189,175	0.00	\$189,175	0.00	\$189,175	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	168,559	0.00	168,559	0.00	168,559	0.00	168,559	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	45,420	0.00	45,420	0.00	45,420	0.00	45,420	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	113,827	0.00	113,827	0.00	113,827	0.00	113,827	0.00

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	168,559	0.00	168,559	0.00	168,559	0.00	168,559	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	9,312	0.00	9,312	0.00	9,312	0.00	9,312	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$168,559	0.00	\$168,559	0.00	\$168,559	0.00	\$168,559	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

HCY and MFAW Staffing - 1580005														
PERSONAL SERVICES	0	0.00	0	0.00	621,120	8.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	221,616	3.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	399,504	5.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	252,800	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	111,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	141,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$873,920	8.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The HCY and the MFAW programs are administered by the Bureau of Special Health Care Needs (BSHCN) through an agreement with MO HealthNet. The HCY program provides service coordination and authorization of medically necessary services for children and adolescents with serious and complex medical needs from birth to age 21. The MFAW program provides service coordination and authorization of PDN, PC, and specialized medical supplies for persons reaching the age of 21 years who are no longer eligible for the HCY Program and are in need of in-home services rather than face institutionalization.														

Bureau of Vital Records - 1580011														
PERSONAL SERVICES	0	0.00	0	0.00	160,368	6.00	58,613	0.00	58,613	0.00	58,613	0.00	58,613	0.00
GENERAL REVENUE	0	0.00	0	0.00	160,368	6.00	58,613	0.00	58,613	0.00	58,613	0.00	58,613	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	68,556	0.00	138,755	0.00	138,755	0.00	41,387	0.00	41,387	0.00

Committee Markup Annual	HB 10 - Department of Health and Senior Services											Regular House Bills		
	FY 2018		FY 2019		FY 2020		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

Bureau of Vital Records - 1580011														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	68,556	0.00	138,755	0.00	138,755	0.00	41,387	0.00	41,387	0.00
GENERAL REVENUE	0	0.00	0	0.00	68,556	0.00	138,755	0.00	138,755	0.00	41,387	0.00	41,387	0.00
TOTAL	\$0	0.00	\$0	0.00	\$228,924	6.00	\$197,368	0.00	\$197,368	0.00	\$100,000	0.00	\$100,000	0.00

Three bills have recently passed which have a significant impact to the operations of the Bureau of Vital Records (BVR): Missouri Adoptee Rights Act (HB 1599, 2016), Amended Missouri Adoptee Rights Act (HB 1713, 2018), and SB 819 (2018). Due to these bills, the number of requests received and the time needed to fulfill requests related to adoptees has resulted in a significant backlog. This backlog in services has affected all customers of BVR.

Maternal and Infant mortality - 1580016														
PERSONAL SERVICES	0	0.00	0	0.00	70,000	1.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	70,000	1.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	18,263	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	18,263	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$88,263	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DCPH is requesting ongoing funding to establish an Infant and Maternal Mortality Coordinator to promote evidence-based practice to decrease the infant and maternal mortality rate, as well as oversee implementation and establishment of the Pregnancy Associated Mortality Review Board. This position will also oversee family planning initiatives and Title X funding as a strategy to reduce infant and maternal mortality and morbidity.

Public Health Entomology - 1580007														
PERSONAL SERVICES	0	0.00	0	0.00	126,936	3.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	126,936	3.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
Public Health Entomology - 1580007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	69,539	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	69,539	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$196,475	3.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The discovery of Heartland virus infections in two Missouri farmers hospitalized in 2009 is now recognized by the state's public health practitioners as an indicator that there is a national trend of increasing threats from insect-transmitted diseases. The Current Vector-borne Disease (VBD) program within DHSS is not dedicated to this cause and includes other prevention and control programs such as for rabies. This new program would provide staff dedicated to surveillance, prevention, control, education, and emergency preparedness functions.														
DHSS Restore Prior Cuts - 1580024														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	222,627	0.00	111,314	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	66,788	0.00	33,394	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	155,839	0.00	77,920	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$222,627	0.00	\$111,314	0.00
For the purpose of helping to restore some of the funding cuts that have been taken by the Department in prior fiscal years.														
TOTAL - DIV COMMUNITY & PUBLIC HLTH	\$26,856,684	507.03	\$29,950,005	535.63	\$31,526,762	553.63	\$30,876,100	535.63	\$30,697,579	531.74	\$30,822,838	531.74	\$30,711,525	531.74

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Center for Local Public Health Services
Core Public Health Functions
Section 10.705

Page 143

Description: This section provides funding to support contracts with all 114 local public health agencies to carry out disease surveillance, communicable disease investigation and control, health protection activities, enforcement of public health laws, health promotion and education. The funding also assists local agencies in assessing the health of their communities, to develop policy and plans to improve health, and to develop capacity within local public health systems.

Legal Base: State Statute Sections: 167.181, 191.668, 191.677, 191.733, 192.020, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170-270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, and 701.343, RSMo

Funding Source: General Revenue, Federal

FY 2019 GR W/H: \$0

Budget Unit: 58230C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$1,332 GR PSD reallocated to EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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	1,292	0.00	0	0.00	1,332	0.00	1,332	0.00	1,332	0.00	1,332	0.00	1,332	0.00
GENERAL REVENUE	1,292	0.00	0	0.00	1,332	0.00	1,332	0.00	1,332	0.00	1,332	0.00	1,332	0.00
PROGRAM-SPECIFIC	10,421,719	0.00	13,222,692	0.00	13,221,360	0.00	13,221,360	0.00	13,221,360	0.00	13,221,360	0.00	13,221,360	0.00
GENERAL REVENUE	3,221,719	0.00	3,322,692	0.00	3,321,360	0.00	3,321,360	0.00	3,321,360	0.00	3,321,360	0.00	3,321,360	0.00
FEDERAL FUNDS	7,200,000	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	\$10,423,011	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
Aid to Local Public Health - 1580009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,064,978	0.00	0	0.00	0	0.00	500,000	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,064,978	0.00	0	0.00	0	0.00	500,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,064,978	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$250,000	0.00
Currently, 70 percent of the Aid to Local Public Health (Core Functions) funding to support vital public health services for Missouri is from the federal Children’s Health Insurance Program (CHIP) Health Services Initiative (HSI). The CHIP HSI funds are a result of DHSS working in collaboration with the DSS, the Centers for Medicare and Medicaid Services (CMS), and Local Public Health Agencies (LPHAs). LPHA expenditures in four program areas (Immunizations, Lead Testing/Prevention, Newborn Home Visiting, and School Health) are utilized to provide match for the funds secured through this effort and are then distributed back to LPHAs through participation agreements with DHSS.														
TOTAL - CORE PUBLIC HLTH FUNCTIONS	\$10,423,011	0.00	\$13,222,692	0.00	\$15,287,670	0.00	\$13,222,692	0.00	\$13,222,692	0.00	\$13,722,692	0.00	\$13,472,692	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Head Injury Community Rehabilitation and Support Services
Section 10.710

Page 169

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

Legal Base: State Statute Sections: 192.735-192.745, 199.003 – 199.051, RSMO, Code of Federal Regulations: Title XIX Social Security Act

Funding Source: General Revenue, Federal, Brain Injury (0742)

FY 2019 GR W/H: \$0

Budget Unit: 58580C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$143,040 OTH EE reallocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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	902,034	0.00	1,931,650	0.00	1,788,610	0.00	1,788,610	0.00	1,788,610	0.00	1,788,610	0.00	1,788,610	0.00
GENERAL REVENUE	796,303	0.00	1,087,767	0.00	1,087,767	0.00	1,087,767	0.00	1,087,767	0.00	1,087,767	0.00	1,087,767	0.00
FEDERAL FUNDS	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
OTHER FUNDS	105,731	0.00	343,883	0.00	200,843	0.00	200,843	0.00	200,843	0.00	200,843	0.00	200,843	0.00
PROGRAM-SPECIFIC	664,443	0.00	869,911	0.00	1,012,951	0.00	1,012,951	0.00	1,012,951	0.00	1,012,951	0.00	1,012,951	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	167,058	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	354,846	0.00	531,017	0.00	674,057	0.00	674,057	0.00	674,057	0.00	674,057	0.00	674,057	0.00
TOTAL	\$1,566,477	0.00	\$2,801,561	0.00	\$2,801,561	0.00	\$2,801,561	0.00	\$2,801,561	0.00	\$2,801,561	0.00	\$2,801,561	0.00
TOTAL - BRAIN INJURY SERVICES	\$1,566,477	0.00	\$2,801,561	0.00	\$2,801,561	0.00	\$2,801,561	0.00	\$2,801,561	0.00	\$2,801,561	0.00	\$2,801,561	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Medications

Section 10.710 cont.

Page 167

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: Code of Federal Regulations: Public Law 101-381 (Ryan White CARE Act), AIDS Housing Opportunity Act, 42 USC Sec. 12901

Funding Source: General Revenue, Federal

FY 2019 GR W/H: \$0

Budget Unit: 58445C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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	56,211,730	0.00	58,286,889	0.00	58,286,889	0.00	58,286,889	0.00	58,286,889	0.00	58,286,889	0.00	58,286,889	0.00
GENERAL REVENUE	4,305,546	0.00	4,305,546	0.00	4,305,546	0.00	4,305,546	0.00	4,305,546	0.00	4,305,546	0.00	4,305,546	0.00
FEDERAL FUNDS	51,906,184	0.00	53,981,343	0.00	53,981,343	0.00	53,981,343	0.00	53,981,343	0.00	53,981,343	0.00	53,981,343	0.00
TOTAL	\$56,211,730	0.00	\$58,286,889	0.00	\$58,286,889	0.00	\$58,286,889	0.00	\$58,286,889	0.00	\$58,286,889	0.00	\$58,286,889	0.00
TOTAL - MEDICATIONS PROGRAMS	\$56,211,730	0.00	\$58,286,889	0.00	\$58,286,889	0.00	\$58,286,889	0.00	\$58,286,889	0.00	\$58,286,889	0.00	\$58,286,889	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Programs & Contracts

Section 10.710 cont.

Page 162

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: Various State Statute Sections
Funding Source: General Revenue, Federal, MO Public Health Services (0298), Department of Health Donated Fund (0658), Brain Injury (0742), Organ Donor Program (0824), C&M Smith Memorial Endowment (0873), Missouri Lead Abatement Loan (0893), Children's Special Healthcare Needs (0950)
FY 2019 GR W/H: \$0
Budget Unit: 58420C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$79,380) GR EE for one-time expenditures for FY-2019 NDI-SB5 Fetal Tissue Tracking
Core reallocation within: \pm \$62,665 GR EE reallocated to PSD within section to more closely align budget with planned expenditures
 \pm \$294,761 FED PSD reallocated to EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Core reduction: (\$50,000) OTH EE, due to no spending authority in the Donated Fund for epilepsy education (funds appropriated in FY19)

CONFERENCE:

Same as Senate – no additional core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2018		FY 2019		FY 2020		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	2,910,637	0.00	3,766,965	0.00	3,919,681	0.00	3,919,681	0.00	3,919,681	0.00	3,869,681	0.00	3,869,681	0.00
GENERAL REVENUE	92,280	0.00	241,219	0.00	99,174	0.00	99,174	0.00	99,174	0.00	99,174	0.00	99,174	0.00
FEDERAL FUNDS	2,818,357	0.00	3,475,746	0.00	3,770,507	0.00	3,770,507	0.00	3,770,507	0.00	3,770,507	0.00	3,770,507	0.00
OTHER FUNDS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	22,213,646	0.00	30,370,249	0.00	30,138,153	0.00	30,138,153	0.00	30,138,153	0.00	30,138,153	0.00	30,138,153	0.00
GENERAL REVENUE	2,019,765	0.00	2,105,527	0.00	2,168,192	0.00	2,168,192	0.00	2,168,192	0.00	2,168,192	0.00	2,168,192	0.00
FEDERAL FUNDS	20,193,881	0.00	28,264,722	0.00	27,969,961	0.00	27,969,961	0.00	27,969,961	0.00	27,969,961	0.00	27,969,961	0.00
TOTAL	\$25,124,283	0.00	\$34,137,214	0.00	\$34,057,834	0.00	\$34,057,834	0.00	\$34,057,834	0.00	\$34,007,834	0.00	\$34,007,834	0.00

Communicable Disease Outbreak - 1580008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

In any given year, there is the potential for large scale communicable disease outbreaks that could directly impact the health and security of Missourians. The public health system in Missouri routinely responds to these outbreaks using a multidisciplinary approach, incorporating epidemiology, laboratory, environmental sanitation, and nursing expertise. Funding for this NDI will be housed with the DCPH, to be available for use by the appropriate program area. This funding will purchase vaccines, refrigerators to store the vaccines, and extra nursing services, etc. based on the necessity for a given outbreak to attempt to stop the disease from spreading.

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2018		FY 2019		FY 2020		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

Public Health Entomology - 1580007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The discovery of Heartland virus infections in two Missouri farmers hospitalized in 2009 is now recognized by the state's public health practitioners as an indicator that there is a national trend of increasing threats from insect-transmitted diseases. The Current Vector-borne Disease (VBD) program within DHSS is not dedicated to this cause and includes other prevention and control programs such as for rabies. This new program would provide staff dedicated to surveillance, prevention, control, education, and emergency preparedness functions.

Epilepsy Education - 1580022														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	50,000	0.00	126,000	0.00	0	0.00	126,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,000	0.00	126,000	0.00	0	0.00	126,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$126,000	0.00	\$0	0.00	\$126,000	0.00

This item provides epilepsy training on seizure recognition and on seizure first aid in schools. These trainings will also help equip attendees with information, strategies and resources that will enable him/her to better manage the student with seizures by supporting positive treatment outcomes, maximizing educational and developmental opportunities, and ensuring a safe and supportive environment.

ALS Funding - 1580025														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
ALS Funding - 1580025														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
Funds the facilitation of a grant program benefitting victims of amyotrophic lateral sclerosis (ALS) and providing respite care in the eastern half of the state.														
TOTAL - DIV COMM & PUBLIC HLTH PROGRA	\$25,124,283	0.00	\$34,137,214	0.00	\$34,407,834	0.00	\$34,107,834	0.00	\$34,183,834	0.00	\$34,057,834	0.00	\$34,183,834	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Children with Special Health Care Needs
Section 10.710 cont.

Page 168

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, Code of Federal Regulations: 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 2019 GR W/H: \$0

Budget Unit: 58570C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: \pm \$32,649 GR PSD reallocated to EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

[illegible][illegible]

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Genetic Services

Section 10.710 cont.

Page 170

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, 191.335, 191.365-191.370, 191.380, RSMo, Code of Federal Regulations: Title V Social Security Act, MCH Block Grant Section 051-510

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

FY 2019 GR W/H: \$0

Budget Unit: 58620C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: \pm \$15,624 GR EE reallocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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	96,015	0.00	114,608	0.00	98,984	0.00	98,984	0.00	98,984	0.00	98,984	0.00	98,984	0.00
GENERAL REVENUE	96,015	0.00	114,608	0.00	98,984	0.00	98,984	0.00	98,984	0.00	98,984	0.00	98,984	0.00
PROGRAM-SPECIFIC	1,610,655	0.00	1,771,524	0.00	1,787,148	0.00	1,787,148	0.00	1,787,148	0.00	1,787,148	0.00	1,787,148	0.00
GENERAL REVENUE	133,276	0.00	121,774	0.00	137,398	0.00	137,398	0.00	137,398	0.00	137,398	0.00	137,398	0.00
OTHER FUNDS	1,477,379	0.00	1,649,750	0.00	1,649,750	0.00	1,649,750	0.00	1,649,750	0.00	1,649,750	0.00	1,649,750	0.00
TOTAL	\$1,706,670	0.00	\$1,886,132	0.00	\$1,886,132	0.00	\$1,886,132	0.00	\$1,886,132	0.00	\$1,886,132	0.00	\$1,886,132	0.00
TOTAL - GENETICS PROGRAM	\$1,706,670	0.00	\$1,886,132	0.00	\$1,886,132	0.00	\$1,886,132	0.00	\$1,886,132	0.00	\$1,886,132	0.00	\$1,886,132	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

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

Page 166

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: State Statute Section: 701.337, RSMo

Funding Source: Missouri Lead Abatement Loan Fund (0893)

FY 2019 GR W/H: N/A

Budget Unit: 58425C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710														
LEAD ABATEMENT LOAN PRGM - 58425C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER FUNDS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00
TOTAL - LEAD ABATEMENT LOAN PRGM	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Show-Me Healthy Women

Section 10.715

Page 171

Description: This section provides funding for the Show-Me Healthy Women Program. This program provides early detection of breast and cervical cancer, as well as, heart disease and stroke prevention services.

Legal Base: Code of Federal Regulations: Breast and Cervical Cancer Mortality Prevention Act of 1990, P.L. 354, 42 USC Section 247b(k)(2)

Funding Source: General Revenue, Federal, MO Public Health Services Fund (0298), Department of Health Donated Funds (0658)

FY 2019 GR W/H: \$0

Budget Unit: 58583C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: \pm \$37,514 FED EE reallocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
SHOW-ME HEALTHY WOMEN - 58583C														
CORE														
PERSONAL SERVICES	386,208	8.03	389,074	8.00	389,074	8.00	389,074	8.00	389,074	8.00	389,074	8.00	389,074	8.00
FEDERAL FUNDS	386,208	8.03	389,074	8.00	389,074	8.00	389,074	8.00	389,074	8.00	389,074	8.00	389,074	8.00
EXPENSE & EQUIPMENT	28,881	0.00	71,134	0.00	33,620	0.00	33,620	0.00	33,620	0.00	33,620	0.00	33,620	0.00
FEDERAL FUNDS	28,881	0.00	71,134	0.00	33,620	0.00	33,620	0.00	33,620	0.00	33,620	0.00	33,620	0.00
PROGRAM-SPECIFIC	2,108,028	0.00	2,375,546	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	485,000	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	1,593,685	0.00	1,822,998	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	29,343	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	\$2,523,117	8.03	\$2,835,754	8.00	\$2,835,754	8.00	\$2,835,754	8.00	\$2,835,754	8.00	\$2,835,754	8.00	\$2,835,754	8.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,879	0.00	5,879	0.00	5,879	0.00	5,879	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,879	0.00	5,879	0.00	5,879	0.00	5,879	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,879	0.00	\$5,879	0.00	\$5,879	0.00	\$5,879	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	2,808	0.00	2,808	0.00	2,808	0.00	2,808	0.00	2,808	0.00

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 10.715

SHOW-ME HEALTHY WOMEN - 58583C

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	2,808	0.00	2,808	0.00	2,808	0.00	2,808	0.00	2,808	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,808	0.00	2,808	0.00	2,808	0.00	2,808	0.00	2,808	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,808	0.00	\$2,808	0.00	\$2,808	0.00	\$2,808	0.00	\$2,808	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

TOTAL - SHOW-ME HEALTHY WOMEN	\$2,523,117	8.03	\$2,835,754	8.00	\$2,838,562	8.00	\$2,844,441	8.00	\$2,844,441	8.00	\$2,844,441	8.00	\$2,844,441	8.00
-------------------------------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Tobacco Cessation
Section 10.720

Page 172

Description: This section provides funding for the Tobacco Cessation Program.
Legal Base: None
Funding Source: General Revenue, Federal
FY 2019 GR W/H: \$0
Budget Unit: 58585C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
TOBACCO CESSATION - 58585C														
CORE														
PROGRAM-SPECIFIC	71,512	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	35,756	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	35,756	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$71,512	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - TOBACCO CESSATION	\$71,512	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Women's Health Services

Section 10.725

Page 269

Description: This section provides funding for family planning and family planning-related services, pregnancy testing, sexually transmitted disease testing and treatment, including pap tests and pelvic exams, and follow-up services for eligible women.

Legal Base: State Statute Sections: 208.040, 208.151, and 208.659, RSMo

Funding Source: General Revenue

FY 2019 GR W/H: \$0

Budget Unit: 58581C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
WOMEN'S HEALTH SRVC - 58581C														
CORE														
PROGRAM-SPECIFIC	6,153,723	0.00	5,653,723	0.00	5,653,723	0.00	5,653,723	0.00	5,653,723	0.00	5,653,723	0.00	5,653,723	0.00
GENERAL REVENUE	6,153,723	0.00	5,653,723	0.00	5,653,723	0.00	5,653,723	0.00	5,653,723	0.00	5,653,723	0.00	5,653,723	0.00
TOTAL	\$6,153,723	0.00	\$5,653,723	0.00	\$5,653,723	0.00	\$5,653,723	0.00	\$5,653,723	0.00	\$5,653,723	0.00	\$5,653,723	0.00
Women's Health Services - 1580010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	635,368	0.00	635,368	0.00	635,368	0.00	635,368	0.00	635,368	0.00
GENERAL REVENUE	0	0.00	0	0.00	635,368	0.00	635,368	0.00	635,368	0.00	635,368	0.00	635,368	0.00
TOTAL	\$0	0.00	\$0	0.00	\$635,368	0.00	\$635,368	0.00	\$635,368	0.00	\$635,368	0.00	\$635,368	0.00
This program provides family planning and family planning-related services, pap tests and pelvic exams, pregnancy testing, sexually transmitted disease testing/treatment, and follow-up services for eligible women. The services provided are intended to reduce the number of unintended pregnancies for eligible women and thereby reduce Medicaid expenditures. Funding is needed to maintain current levels of eligibility and services.														
TOTAL - WOMEN'S HEALTH SRVC	\$6,153,723	0.00	\$5,653,723	0.00	\$6,289,091	0.00	\$6,289,091	0.00	\$6,289,091	0.00	\$6,289,091	0.00	\$6,289,091	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Elks Mobile Dental

Section 10.730

Page 311

Description: Missouri Elks Association purchases and equips Mobile Dental Units to serve the dental needs of eligible physically challenged children, and mentally challenged/developmentally disabled adults and children. The service provides basic and routine dental treatments including x-rays, examinations, cleanings, fluoride treatments, fillings, routine extractions and referrals. Although the Elks provide the units, the Elks Dental Program is a contracted service and administered by DHSS.

Legal Base: N/A

Funding Source: General Revenue

FY 2019 GR W/H: \$0

Budget Unit: 58023C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
ELKS MOBILE DENTAL - 58023C														
CORE														
PROGRAM-SPECIFIC	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Women, Infants and Children Supplemental Nutrition Program Distributions (WIC)
Section 10.735

Page 285

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: Code of Federal Regulations: 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

FY 2019 GR W/H: N/A

Budget Unit: 58590C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$6,000,000) FED PSD reallocated out to Child & Adult Care Food Program and Summer Food Services Distribution Program

Core reallocation within: ± \$830,432 FED PSD reallocated to EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Child and Adult Care Food Program
Section 10.735 cont.

Page 288

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, Code of Federal Regulations: 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

FY 2019 GR W/H: N/A

Budget Unit: 58600C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$5,000,000 FED PSD reallocated in from Women, Infants and Children (WIC) Supplemental Nutrition Program Distributions

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
CHILD & ADULT CARE FOOD PRGM - 58600C														
CORE														
PROGRAM-SPECIFIC	58,715,363	0.00	57,235,867	0.00	62,235,867	0.00	62,235,867	0.00	62,235,867	0.00	62,235,867	0.00	62,235,867	0.00
FEDERAL FUNDS	58,715,363	0.00	57,235,867	0.00	62,235,867	0.00	62,235,867	0.00	62,235,867	0.00	62,235,867	0.00	62,235,867	0.00
TOTAL	\$58,715,363	0.00	\$57,235,867	0.00	\$62,235,867	0.00	\$62,235,867	0.00	\$62,235,867	0.00	\$62,235,867	0.00	\$62,235,867	0.00
TOTAL - CHILD & ADULT CARE FOOD PRGM	\$58,715,363	0.00	\$57,235,867	0.00	\$62,235,867	0.00	\$62,235,867	0.00	\$62,235,867	0.00	\$62,235,867	0.00	\$62,235,867	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Summer Food Service Program
Section 10.735 cont.

Page 289

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: Code of Federal Regulations: 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

FY 2019 GR W/H: N/A

Budget Unit: 58610C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$1,000,000 FED PSD reallocated in from Women, Infants and Children (WIC) Supplemental Nutrition Program Distributions

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
SUMMER FOOD SVCS PROGRAM DIST - 58610C														
CORE														
PROGRAM-SPECIFIC	14,387,475	0.00	16,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00
FEDERAL FUNDS	14,387,475	0.00	16,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00
TOTAL	\$14,387,475	0.00	\$16,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00
TOTAL - SUMMER FOOD SVCS PROGRAM DI	\$14,387,475	0.00	\$16,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Office on Women's Health and Office of Primary Care and Rural Health
Section 10.740

Page 309

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

Legal Base: State Statute Sections: 191.411, 191.500, 191.600, 192.083, 192.604, 192.965, 192.968, 335.212, 335.245 and 333, RSMo

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

FY 2019 GR W/H: \$0

Budget Unit: 58022C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: \pm \$61,606 (FED \$5,500 and OTH \$56,160) PSD reallocated to EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
OWH AND OPCRH - 58022C														
CORE														
PERSONAL SERVICES	764,623	15.58	931,002	18.20	931,002	18.20	931,002	18.20	931,002	18.20	931,002	18.20	931,002	18.20
FEDERAL FUNDS	620,818	12.44	755,953	14.20	755,953	14.20	755,953	14.20	755,953	14.20	755,953	14.20	755,953	14.20
OTHER FUNDS	143,805	3.14	175,049	4.00	175,049	4.00	175,049	4.00	175,049	4.00	175,049	4.00	175,049	4.00
EXPENSE & EQUIPMENT	343,691	0.00	320,771	0.00	382,377	0.00	382,377	0.00	382,377	0.00	382,377	0.00	382,377	0.00
FEDERAL FUNDS	271,093	0.00	304,227	0.00	309,727	0.00	309,727	0.00	309,727	0.00	309,727	0.00	309,727	0.00
OTHER FUNDS	72,598	0.00	16,544	0.00	72,650	0.00	72,650	0.00	72,650	0.00	72,650	0.00	72,650	0.00
PROGRAM-SPECIFIC	880,725	0.00	1,811,073	0.00	1,749,467	0.00	1,749,467	0.00	1,749,467	0.00	1,749,467	0.00	1,749,467	0.00
FEDERAL FUNDS	724,486	0.00	1,148,866	0.00	1,143,366	0.00	1,143,366	0.00	1,143,366	0.00	1,143,366	0.00	1,143,366	0.00
OTHER FUNDS	156,239	0.00	662,207	0.00	606,101	0.00	606,101	0.00	606,101	0.00	606,101	0.00	606,101	0.00
TOTAL	\$1,989,039	15.58	\$3,062,846	18.20	\$3,062,846	18.20	\$3,062,846	18.20	\$3,062,846	18.20	\$3,062,846	18.20	\$3,062,846	18.20

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,167	0.00	17,167	0.00	17,167	0.00	17,167	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	14,520	0.00	14,520	0.00	14,520	0.00	14,520	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,647	0.00	2,647	0.00	2,647	0.00	2,647	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,167	0.00	\$17,167	0.00	\$17,167	0.00	\$17,167	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	6,578	0.00	6,578	0.00	6,578	0.00	6,578	0.00	6,578	0.00

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
OWH AND OPCRH - 58022C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	6,578	0.00	6,578	0.00	6,578	0.00	6,578	0.00	6,578	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,176	0.00	5,176	0.00	5,176	0.00	5,176	0.00	5,176	0.00
OTHER FUNDS	0	0.00	0	0.00	1,402	0.00	1,402	0.00	1,402	0.00	1,402	0.00	1,402	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,578	0.00	\$6,578	0.00	\$6,578	0.00	\$6,578	0.00	\$6,578	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

Oral Health Workforce Tele-Den - 1580002														
PERSONAL SERVICES	0	0.00	0	0.00	206,832	2.50	206,832	0.00	206,832	0.00	206,832	0.00	206,832	0.00
FEDERAL FUNDS	0	0.00	0	0.00	206,832	2.50	206,832	0.00	206,832	0.00	206,832	0.00	206,832	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	38,745	0.00	56,111	0.00	56,111	0.00	56,111	0.00	56,111	0.00
FEDERAL FUNDS	0	0.00	0	0.00	38,745	0.00	56,111	0.00	56,111	0.00	56,111	0.00	56,111	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	112,741	0.00	112,741	0.00	112,741	0.00	112,741	0.00	112,741	0.00
FEDERAL FUNDS	0	0.00	0	0.00	112,741	0.00	112,741	0.00	112,741	0.00	112,741	0.00	112,741	0.00
TOTAL	\$0	0.00	\$0	0.00	\$358,318	2.50	\$375,684	0.00	\$375,684	0.00	\$375,684	0.00	\$375,684	0.00
These grants are to strengthen Missouri's oral health care system and improve access to services for underserved populations. The first grant is to improve access to oral health services in target populations designated as Dental Health Professional Shortage Areas. The second grant is to build capacity to implement, evaluate, and disseminate best practices associated with oral disease prevention and oral health improvement.														

TOTAL - OWH AND OPCRH	\$1,989,039	15.58	\$3,062,846	18.20	\$3,427,742	20.70	\$3,462,275	18.20	\$3,462,275	18.20	\$3,462,275	18.20	\$3,462,275	18.20
-----------------------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Sexual Violence Victims Services
Section 10.740 cont.

Page 312

Description: Provides sexual violence primary prevention education and training, as well as advocacy and counseling services to victims of sexual violence.

Legal Base: N/A

Funding Source: Federal

FY 2019 GR W/H: N/A

Budget Unit: 58021C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

[illegible][illegible]

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Primary Care Resource Initiative Program (PRIMO)
Section 10.745

Page 313

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, 191.600 and 335.212-335.257, RSMo, Code of Federal Regulations: 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: General Revenue, Health Access Initiative Fund (0275), Professional and Practical Nursing Student Loan (0565), Department of Health Donated Funds (0658)

FY 2019 GR W/H: \$0

Budget Unit: 58120C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 10.745														
PRIMO AND LOANS PROGRAM - 58120C														
CORE														
PROGRAM-SPECIFIC	1,218,598	0.00	1,856,236	0.00	1,856,236	0.00	1,856,236	0.00	1,856,236	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	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	1,218,598	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	1,356,236	0.00
TOTAL	\$1,218,598	0.00	\$1,856,236	0.00	\$1,856,236	0.00	\$1,856,236	0.00	\$1,856,236	0.00	\$1,856,236	0.00	\$1,856,236	0.00
State Loan Repayment - 1580006														
PROGRAM-SPECIFIC	0	0.00	0	0.00	250,554	0.00	250,554	0.00	250,554	0.00	250,554	0.00	250,554	0.00
OTHER FUNDS	0	0.00	0	0.00	250,554	0.00	250,554	0.00	250,554	0.00	250,554	0.00	250,554	0.00
TOTAL	\$0	0.00	\$0	0.00	\$250,554	0.00	\$250,554	0.00	\$250,554	0.00	\$250,554	0.00	\$250,554	0.00
The Office of Primary Care and Rural Health requests authority to expend federal funds for the State Loan Repayment Program Federal Grant. The State Loan Repayment Program offers eligible healthcare providers assistance with repayment of their qualifying educational loans in exchange for a minimum two-year commitment to provide healthcare services at an ambulatory public, nonprofit, or private nonprofit primary care practice site located in a Health Professional Shortage Area (HPSA).														
TOTAL - PRIMO AND LOANS PROGRAM	\$1,218,598	0.00	\$1,856,236	0.00	\$2,106,790	0.00	\$2,106,790	0.00	\$2,106,790	0.00	\$2,106,790	0.00	\$2,106,790	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Financial Aid to Medical Students and Medical School Loan Repayment Programs
Section 10.745 cont.

Page 314

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, 191.600, 335.212-335.257, RSMo, Code of Federal Regulations: 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: Federal

FY 2019 GR W/H: N/A

Budget Unit: 58130C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 10.745														
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
State Loan Repayment - 1580006														
PROGRAM-SPECIFIC	0	0.00	0	0.00	250,554	0.00	250,554	0.00	250,554	0.00	250,554	0.00	250,554	0.00
FEDERAL FUNDS	0	0.00	0	0.00	250,554	0.00	250,554	0.00	250,554	0.00	250,554	0.00	250,554	0.00
TOTAL	\$0	0.00	\$0	0.00	\$250,554	0.00	\$250,554	0.00	\$250,554	0.00	\$250,554	0.00	\$250,554	0.00
The Office of Primary Care and Rural Health requests authority to expend federal funds for the State Loan Repayment Program Federal Grant. The State Loan Repayment Program offers eligible healthcare providers assistance with repayment of their qualifying educational loans in exchange for a minimum two-year commitment to provide healthcare services at an ambulatory public, nonprofit, or private nonprofit primary care practice site located in a Health Professional Shortage Area (HPSA).														
TOTAL - MEDICAL LOAN PROGRAM	\$174,446	0.00	\$174,446	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Nursing Student Loan/Repayment Programs
Section 10.745 cont.

Page 315

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, 191.600, 335.212-335.257, RSMo, Code of Federal Regulations: 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 (0275), Department of Health Donated Funds (0658), and Nurse Student Loan Repayment Fund (0565)

FY 2019 GR W/H: N/A

Budget Unit: 58140C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$300,000) OTH PSD core reduction for one-time expenditures for FY19 NDI – Nurse Loan Program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 10.745														
NURSE LOAN PROGRAM - 58140C														
CORE														
PROGRAM-SPECIFIC	490,000	0.00	899,752	0.00	599,752	0.00	599,752	0.00	599,752	0.00	599,752	0.00	599,752	0.00
OTHER FUNDS	490,000	0.00	899,752	0.00	599,752	0.00	599,752	0.00	599,752	0.00	599,752	0.00	599,752	0.00
TOTAL	\$490,000	0.00	\$899,752	0.00	\$599,752	0.00	\$599,752	0.00	\$599,752	0.00	\$599,752	0.00	\$599,752	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Director's Office
Office of Minority Health
Section 10.750

Page 359

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: State Statute Section: 192.083, RSMo

Funding Source: General Revenue, Federal

FY 2019 GR W/H: \$0

Budget Unit: 58240C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: \pm \$907 GR PSD reallocated to EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 10.750														
OFFICE OF MINORITY HEALTH - 58240C														
CORE														
PERSONAL SERVICES	162,200	3.26	224,208	4.48	224,208	4.48	224,208	4.48	224,208	4.48	224,208	4.48	224,208	4.48
GENERAL REVENUE	148,475	2.97	193,265	3.99	193,265	3.99	193,265	3.99	193,265	3.99	193,265	3.99	193,265	3.99
FEDERAL FUNDS	13,725	0.29	30,943	0.49	30,943	0.49	30,943	0.49	30,943	0.49	30,943	0.49	30,943	0.49
EXPENSE & EQUIPMENT	83,307	0.00	83,475	0.00	84,382	0.00	84,382	0.00	84,382	0.00	84,382	0.00	84,382	0.00
GENERAL REVENUE	83,307	0.00	83,475	0.00	84,382	0.00	84,382	0.00	84,382	0.00	84,382	0.00	84,382	0.00
PROGRAM-SPECIFIC	89,645	0.00	110,765	0.00	109,858	0.00	109,858	0.00	109,858	0.00	109,858	0.00	109,858	0.00
GENERAL REVENUE	89,645	0.00	110,765	0.00	109,858	0.00	109,858	0.00	109,858	0.00	109,858	0.00	109,858	0.00
TOTAL	\$335,152	3.26	\$418,448	4.48	\$418,448	4.48	\$418,448	4.48	\$418,448	4.48	\$418,448	4.48	\$418,448	4.48

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,389	0.00	3,389	0.00	3,389	0.00	3,389	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,920	0.00	2,920	0.00	2,920	0.00	2,920	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	469	0.00	469	0.00	469	0.00	469	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,389	0.00	\$3,389	0.00	\$3,389	0.00	\$3,389	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	1,744	0.00	1,744	0.00	1,744	0.00	1,744	0.00	1,744	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,401	0.00	1,401	0.00	1,401	0.00	1,401	0.00	1,401	0.00

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 10.750														
OFFICE OF MINORITY HEALTH - 58240C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	1,744	0.00	1,744	0.00	1,744	0.00	1,744	0.00	1,744	0.00
FEDERAL FUNDS	0	0.00	0	0.00	343	0.00	343	0.00	343	0.00	343	0.00	343	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,744	0.00	\$1,744	0.00	\$1,744	0.00	\$1,744	0.00	\$1,744	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
DHSS Restore Prior Cuts - 1580024														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,449	0.00	1,724	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,035	0.00	517	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,414	0.00	1,207	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,449	0.00	\$1,724	0.00
For the purpose of helping to restore some of the funding cuts that have been taken by the Department in prior fiscal years.														
TOTAL - OFFICE OF MINORITY HEALTH	\$335,152	3.26	\$418,448	4.48	\$420,192	4.48	\$423,581	4.48	\$423,581	4.48	\$427,030	4.48	\$425,305	4.48

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Office of Emergency Preparedness and Response Coordination
Section 10.755

Page 369

Description: The Office of Emergency Preparedness and Response Coordination 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. The Office of Emergency Preparedness and Response Coordination is responsible for two federal grants: the Public Health Emergency Preparedness/Cities Readiness Initiative Grant and the Hospital Preparedness Grant. The Office of Emergency Preparedness and Response Coordination 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: 319C-1 and 319C-2 of the Public Health Service Act

Funding Source: General Revenue, Federal, Insurance Dedicated Fund (0566)

FY 2019 GR W/H: \$0

Budget Unit: 58020C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: \pm \$1,689,634 FED PSD reallocated to EE within section to more closely align budget with planned expenditures

GOVERNOR:

Core reduction: (\$500,000) GR PSD core reduction of poison control hotline - associated with NDI to fund with FRA

HOUSE:

Same as Governor – no additional core changes (see NDI #1580020 – House switched funding back to GR and eliminated FRA for position control hotline)

SENATE:

Same as Governor – no additional core changes.

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 10.755														
OFFICE OF EMERGENCY COORD - 58020C														
CORE														
PERSONAL SERVICES	1,662,746	32.24	1,767,682	33.02	1,767,682	33.02	1,767,682	33.02	1,767,682	33.02	1,767,682	33.02	1,767,682	33.02
FEDERAL FUNDS	1,662,746	32.24	1,767,682	33.02	1,767,682	33.02	1,767,682	33.02	1,767,682	33.02	1,767,682	33.02	1,767,682	33.02
EXPENSE & EQUIPMENT	1,992,507	0.00	1,084,170	0.00	2,773,804	0.00	2,773,804	0.00	2,773,804	0.00	2,773,804	0.00	2,773,804	0.00
FEDERAL FUNDS	1,992,507	0.00	1,084,170	0.00	2,773,804	0.00	2,773,804	0.00	2,773,804	0.00	2,773,804	0.00	2,773,804	0.00
PROGRAM-SPECIFIC	9,014,040	0.00	13,846,135	0.00	12,156,501	0.00	11,656,501	0.00	11,656,501	0.00	11,656,501	0.00	11,656,501	0.00
GENERAL REVENUE	500,000	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	8,014,040	0.00	12,846,135	0.00	11,156,501	0.00	11,156,501	0.00	11,156,501	0.00	11,156,501	0.00	11,156,501	0.00
OTHER FUNDS	500,000	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
TOTAL	\$12,669,293	32.24	\$16,697,987	33.02	\$16,697,987	33.02	\$16,197,987	33.02	\$16,197,987	33.02	\$16,197,987	33.02	\$16,197,987	33.02

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	26,696	0.00	26,696	0.00	26,696	0.00	26,696	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	26,696	0.00	26,696	0.00	26,696	0.00	26,696	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,696	0.00	\$26,696	0.00	\$26,696	0.00	\$26,696	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	12,201	0.00	12,201	0.00	12,201	0.00	12,201	0.00	12,201	0.00

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 10.755														
OFFICE OF EMERGENCY COORD - 58020C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	12,201	0.00	12,201	0.00	12,201	0.00	12,201	0.00	12,201	0.00
FEDERAL FUNDS	0	0.00	0	0.00	12,201	0.00	12,201	0.00	12,201	0.00	12,201	0.00	12,201	0.00
TOTAL	\$0	0.00	\$0	0.00	\$12,201	0.00	\$12,201	0.00	\$12,201	0.00	\$12,201	0.00	\$12,201	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
Poison Control Funding - 1580020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
The program provides poison control hotline services statewide. The Governor made a core reduction from GR and funded with with FRA. The HCS switched the funding back to GR and eliminated the FRA funding for this program.														
TOTAL - OFFICE OF EMERGENCY COORD	\$12,669,293	32.24	\$16,697,987	33.02	\$16,710,188	33.02	\$16,736,884	33.02	\$16,736,884	33.02	\$16,736,884	33.02	\$16,736,884	33.02

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Director's Office
State Public Health Lab
Section 10.760

Page 387

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 Statute Sections: 196, 191.331-333, 191.653, 192.020, 192.050, 306.114, 306.117, 577.020, 577.026, 577.037, 577.208, 640.100-140, and 701.322, RSMo, Code of State Regulations: 10 CSR 60-1.010, 19 CSR 20-20.080, 19 CSR 25-32.010, 19 CSR 25-34.010, Code of Federal Regulations: 42 USC 263a

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

FY 2019 GR W/H: \$0

Budget Unit: 58065C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: \pm \$3,950 (GR \$950 and FED \$3,000) EE reallocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Core reduction: (\$194,539) (GR \$114,541 PS and GR \$79,998 EE) and (2.49) GR FTE core reduction associated with NDI to replace with MOPHS

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual			HB 10 - Department of Health and Senior Services										Regular House Bills			
			FY 2018		FY 2019		FY 2020		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 10.760																
STATE PUBLIC HEALTH LAB - 58065C																
CORE																
PERSONAL SERVICES			3,702,713	90.68	4,086,565	101.01	4,086,565	101.01	3,972,024	98.52	3,972,024	98.52	3,972,024	98.52	3,972,024	98.52
GENERAL REVENUE			1,575,514	38.47	1,639,377	46.67	1,639,377	46.67	1,524,836	44.18	1,524,836	44.18	1,524,836	44.18	1,524,836	44.18
FEDERAL FUNDS			874,719	21.28	996,847	19.70	996,847	19.70	996,847	19.70	996,847	19.70	996,847	19.70	996,847	19.70
OTHER FUNDS			1,252,480	30.93	1,450,341	34.64	1,450,341	34.64	1,450,341	34.64	1,450,341	34.64	1,450,341	34.64	1,450,341	34.64
EXPENSE & EQUIPMENT			6,537,368	0.00	8,191,335	0.00	8,187,385	0.00	8,107,387	0.00	8,107,387	0.00	8,107,387	0.00	8,107,387	0.00
GENERAL REVENUE			481,263	0.00	496,528	0.00	495,578	0.00	415,580	0.00	415,580	0.00	415,580	0.00	415,580	0.00
FEDERAL FUNDS			1,309,532	0.00	1,782,527	0.00	1,779,527	0.00	1,779,527	0.00	1,779,527	0.00	1,779,527	0.00	1,779,527	0.00
OTHER FUNDS			4,746,573	0.00	5,912,280	0.00	5,912,280	0.00	5,912,280	0.00	5,912,280	0.00	5,912,280	0.00	5,912,280	0.00
PROGRAM-SPECIFIC			17,714	0.00	15,050	0.00	19,000	0.00	19,000	0.00	19,000	0.00	19,000	0.00	19,000	0.00
GENERAL REVENUE			0	0.00	50	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FEDERAL FUNDS			17,714	0.00	15,000	0.00	18,000	0.00	18,000	0.00	18,000	0.00	18,000	0.00	18,000	0.00
TOTAL			\$10,257,795	90.68	\$12,292,950	101.01	\$12,292,950	101.01	\$12,098,411	98.52	\$12,098,411	98.52	\$12,098,411	98.52	\$12,098,411	98.52

Pay Plan - 0000012																
PERSONAL SERVICES			0	0.00	0	0.00	0	0.00	68,842	0.00	68,828	0.00	68,828	0.00	68,828	0.00
GENERAL REVENUE			0	0.00	0	0.00	0	0.00	27,750	0.00	27,736	0.00	27,736	0.00	27,736	0.00
FEDERAL FUNDS			0	0.00	0	0.00	0	0.00	15,058	0.00	15,058	0.00	15,058	0.00	15,058	0.00

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 10.760														
STATE PUBLIC HEALTH LAB - 58065C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	68,842	0.00	68,828	0.00	68,828	0.00	68,828	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	26,034	0.00	26,034	0.00	26,034	0.00	26,034	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$68,842	0.00	\$68,828	0.00	\$68,828	0.00	\$68,828	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	35,573	0.00	36,483	0.00	35,573	0.00	35,573	0.00	35,573	0.00
GENERAL REVENUE	0	0.00	0	0.00	16,385	0.00	16,385	0.00	15,475	0.00	15,475	0.00	15,475	0.00
FEDERAL FUNDS	0	0.00	0	0.00	6,997	0.00	6,997	0.00	6,997	0.00	6,997	0.00	6,997	0.00
OTHER FUNDS	0	0.00	0	0.00	12,191	0.00	13,101	0.00	13,101	0.00	13,101	0.00	13,101	0.00
TOTAL	\$0	0.00	\$0	0.00	\$35,573	0.00	\$36,483	0.00	\$35,573	0.00	\$35,573	0.00	\$35,573	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

CBIZ - 0000018

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,176	0.00	4,176	0.00	4,176	0.00	4,176	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,677	0.00	1,677	0.00	1,677	0.00	1,677	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	992	0.00	992	0.00	992	0.00	992	0.00

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 10.760														
STATE PUBLIC HEALTH LAB - 58065C														
CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,176	0.00	4,176	0.00	4,176	0.00	4,176	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,507	0.00	1,507	0.00	1,507	0.00	1,507	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,176	0.00	\$4,176	0.00	\$4,176	0.00	\$4,176	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

STD Testing - 1580014														
PERSONAL SERVICES	0	0.00	0	0.00	164,549	4.50	164,549	0.00	164,549	0.00	164,549	0.00	164,549	0.00
GENERAL REVENUE	0	0.00	0	0.00	164,549	4.50	164,549	0.00	164,549	0.00	164,549	0.00	164,549	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	374,317	0.00	214,008	0.00	214,008	0.00	214,008	0.00	214,008	0.00
GENERAL REVENUE	0	0.00	0	0.00	374,317	0.00	214,008	0.00	214,008	0.00	214,008	0.00	214,008	0.00
TOTAL	\$0	0.00	\$0	0.00	\$538,866	4.50	\$378,557	0.00	\$378,557	0.00	\$378,557	0.00	\$378,557	0.00
The function of STD testing in public health laboratories has been in place since the early 20th century and provides benefits in identifying occurrence of these diseases that are expanding in Missouri. Recent reductions and limitations in the 2018 CDC Strengthening STD Prevention and Control for Health Departments grant program that has supported this effort will virtually eliminate public health laboratory testing and the ability of Missouri to adequately track and control these diseases. Federal funding to support these programs will cease during calendar year 2019/beginning of fiscal year 2020.														

Newborn Screening Authority - 1580013														
PERSONAL SERVICES	0	0.00	0	0.00	85,560	2.00	85,560	2.00	85,560	2.00	85,560	2.00	85,560	2.00
OTHER FUNDS	0	0.00	0	0.00	85,560	2.00	85,560	2.00	85,560	2.00	85,560	2.00	85,560	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,288	0.00	4,288	0.00	4,288	0.00	4,288	0.00

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 10.760														
STATE PUBLIC HEALTH LAB - 58065C														
Newborn Screening Authority - 1580013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,288	0.00	4,288	0.00	4,288	0.00	4,288	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,288	0.00	4,288	0.00	4,288	0.00	4,288	0.00
TOTAL	\$0	0.00	\$0	0.00	\$85,560	2.00	\$89,848	2.00	\$89,848	2.00	\$89,848	2.00	\$89,848	2.00

The Missouri State Public Health Laboratory (SPHL) is authorized per Section 191.331 to 191.333, RSMo, to conduct laboratory screening of all Missouri newborns for various genetic disorders. Two new treatable disorders (Hunter Syndrome and Spinal Muscular Atrophy) were added to the laboratory's testing panel in SB 50 (2017). SB 50 requires that the SPHL begin testing for Hunter (MPS-2) and Spinal Muscular Atrophy (SMA) by 1/2/19. One Senior Public Health Laboratory Scientist is requested for each of the two new conditions being tested (2.00 FTE).

SPHL Laboratory Support Techni - 1580012														
PERSONAL SERVICES	0	0.00	0	0.00	79,668	0.00	79,668	0.00	79,668	0.00	79,668	0.00	79,668	0.00
GENERAL REVENUE	0	0.00	0	0.00	50,370	0.00	50,370	0.00	50,370	0.00	50,370	0.00	50,370	0.00
OTHER FUNDS	0	0.00	0	0.00	29,298	0.00	29,298	0.00	29,298	0.00	29,298	0.00	29,298	0.00
TOTAL	\$0	0.00	\$0	0.00	\$79,668	0.00	\$79,668	0.00	\$79,668	0.00	\$79,668	0.00	\$79,668	0.00

DHSS worked together with DNR to develop a new laboratory position classification known as the Laboratory Support Technician (LST) series. The LST series will appropriately classify workers in state laboratories who handle hazardous biological and chemical materials and provide specialized support for analytical testing. The LST series will expand and diversify capabilities of staff members to economically and proficiently support laboratory testing, as well as ensure flexibility to meet evolving laboratory needs, create a career path, and increases SPHL's ability to retain staff.

Whole Genome Sequencing - 1580015														
PERSONAL SERVICES	0	0.00	0	0.00	136,458	3.00	136,458	0.00	136,458	0.00	136,458	0.00	136,458	0.00
GENERAL REVENUE	0	0.00	0	0.00	93,678	2.00	93,678	0.00	93,678	0.00	93,678	0.00	93,678	0.00
OTHER FUNDS	0	0.00	0	0.00	42,780	1.00	42,780	0.00	42,780	0.00	42,780	0.00	42,780	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	335,632	0.00	342,064	0.00	342,064	0.00	342,064	0.00	342,064	0.00
GENERAL REVENUE	0	0.00	0	0.00	335,632	0.00	239,702	0.00	239,702	0.00	239,702	0.00	239,702	0.00

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 10.760														
STATE PUBLIC HEALTH LAB - 58065C														
Whole Genome Sequencing - 1580015														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	335,632	0.00	342,064	0.00	342,064	0.00	342,064	0.00	342,064	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	102,362	0.00	102,362	0.00	102,362	0.00	102,362	0.00
TOTAL	\$0	0.00	\$0	0.00	\$472,090	3.00	\$478,522	0.00	\$478,522	0.00	\$478,522	0.00	\$478,522	0.00

The State Public Health Laboratory (SPHL) is in the midst of a technology shift in testing to whole genome sequencing. Specialized instrumentation, laboratory supplies, and trained scientists are required at the SPHL to perform this new standard methodology being placed in public health laboratories. These technologies will allow the SPHL to maintain existing testing capabilities which are being phased out and replaced with whole genome sequencing. Whole genome sequencing is the process of determining the complete DNA sequence of an organism's genome at a single time.

Newborn Screening - Weekend - 1580019

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	114,541	2.49	114,541	2.49	114,541	2.49	114,541	2.49
OTHER FUNDS	0	0.00	0	0.00	0	0.00	114,541	2.49	114,541	2.49	114,541	2.49	114,541	2.49
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	79,998	0.00	79,998	0.00	79,998	0.00	79,998	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	79,998	0.00	79,998	0.00	79,998	0.00	79,998	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$194,539	2.49	\$194,539	2.49	\$194,539	2.49	\$194,539	2.49

This is associated with a core reduction from GR which will now fund this program with MOPHS. This program conducts newborn screening on the weekend to provide quick results to allow newborns to receive treatment or follow-up testing in a timely manner if a disease is detected.

DHSS Restore Prior Cuts - 1580024

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,336	0.00	12,668	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,601	0.00	3,800	0.00

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 10.760														
STATE PUBLIC HEALTH LAB - 58065C														
DHSS Restore Prior Cuts - 1580024														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,336	0.00	12,668	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,735	0.00	8,868	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,336	0.00	\$12,668	0.00
For the purpose of helping to restore some of the funding cuts that have been taken by the Department in prior fiscal years.														

TOTAL - STATE PUBLIC HEALTH LAB	\$10,257,795	90.68	\$12,292,950	101.01	\$13,504,707	110.51	\$13,429,046	103.01	\$13,428,122	103.01	\$13,453,458	103.01	\$13,440,790	103.01
---------------------------------	--------------	-------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Program Operations
Section 10.800

Page 432

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, 192.760-192.766, 197.010-197.240, 197.250-197.280, 197.400-197.477, 198.003-198.532, 210.900-210.936, 660.050, 660.315, 660.317, 660.400-420, RSMo, Code of Federal Regulations: Clinical Laboratory Improvement Act, Sec. 1819 and 1919, 1866-1867 Social Security Act-Hospital & ASC Certification, 42 CFR 282.40-484.52-Home health, 42 CFR 481.50-481.100-Hospice, 42 part 483, 42 part 488, and 42 part 456-Long Term Care Regulation

Funding Source: General Revenue, Federal

FY 2019 GR W/H: \$0

Budget Unit: 58241C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 10.800														
DIV SENIOR & DISABILITY SVCS - 58241C														
CORE														
PERSONAL SERVICES	20,072,785	544.65	20,939,375	488.31	20,939,375	488.31	20,939,375	488.31	20,939,375	488.31	20,939,375	488.31	20,939,375	488.31
GENERAL REVENUE	9,317,070	255.80	9,786,165	255.92	9,786,165	255.92	9,786,165	255.92	9,786,165	255.92	9,786,165	255.92	9,786,165	255.92
FEDERAL FUNDS	10,755,715	288.85	11,153,210	232.39	11,153,210	232.39	11,153,210	232.39	11,153,210	232.39	11,153,210	232.39	11,153,210	232.39
EXPENSE & EQUIPMENT	1,658,988	0.00	2,146,175	0.00	2,146,175	0.00	2,146,175	0.00	2,146,175	0.00	2,146,175	0.00	2,146,175	0.00
GENERAL REVENUE	917,108	0.00	971,965	0.00	971,965	0.00	971,965	0.00	971,965	0.00	971,965	0.00	971,965	0.00
FEDERAL FUNDS	741,880	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	1,898,808	0.00	1,700,500	0.00	1,700,500	0.00	1,700,500	0.00	1,700,500	0.00	1,700,500	0.00	1,700,500	0.00
GENERAL REVENUE	949,404	0.00	850,500	0.00	850,500	0.00	850,500	0.00	850,500	0.00	850,500	0.00	850,500	0.00
FEDERAL FUNDS	949,404	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
TOTAL	\$23,630,581	544.65	\$24,786,050	488.31	\$24,786,050	488.31	\$24,786,050	488.31	\$24,786,050	488.31	\$24,786,050	488.31	\$24,786,050	488.31

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	316,662	0.00	316,662	0.00	316,662	0.00	316,662	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	148,135	0.00	148,135	0.00	148,135	0.00	148,135	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	168,527	0.00	168,527	0.00	168,527	0.00	168,527	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$316,662	0.00	\$316,662	0.00	\$316,662	0.00	\$316,662	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	171,563	0.00	171,563	0.00	171,563	0.00	171,563	0.00	171,563	0.00

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	171,563	0.00	171,563	0.00	171,563	0.00	171,563	0.00	171,563	0.00
GENERAL REVENUE	0	0.00	0	0.00	89,586	0.00	89,586	0.00	89,586	0.00	89,586	0.00	89,586	0.00
FEDERAL FUNDS	0	0.00	0	0.00	81,977	0.00	81,977	0.00	81,977	0.00	81,977	0.00	81,977	0.00
TOTAL	\$0	0.00	\$0	0.00	\$171,563	0.00	\$171,563	0.00	\$171,563	0.00	\$171,563	0.00	\$171,563	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	95,635	0.00	95,635	0.00	95,635	0.00	95,635	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	45,017	0.00	45,017	0.00	45,017	0.00	45,017	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	50,618	0.00	50,618	0.00	50,618	0.00	50,618	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$95,635	0.00	\$95,635	0.00	\$95,635	0.00	\$95,635	0.00

This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.

DHSS Restore Prior Cuts - 1580024														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	48,970	0.00	24,485	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,691	0.00	7,345	0.00

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 10.800														
DIV SENIOR & DISABILITY SVCS - 58241C														
DHSS Restore Prior Cuts - 1580024														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	48,970	0.00	24,485	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,279	0.00	17,140	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$48,970	0.00	\$24,485	0.00
For the purpose of helping to restore some of the funding cuts that have been taken by the Department in prior fiscal years.														

TOTAL - DIV SENIOR & DISABILITY SVCS	\$23,630,581	544.65	\$24,786,050	488.31	\$24,957,613	488.31	\$25,369,910	488.31	\$25,369,910	488.31	\$25,418,880	488.31	\$25,394,395	488.31
--------------------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability

Home and Community Service Programs (Adult Protective Services and NME Program)

Section 10.805

Page 459

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: State Statute Sections: 208.900-208.927 (NME), 192.2400-192.2505 (APS), Code of State Regulations: 13 CSR 70-91.010, 13 CSR 15-7.021

Funding Sources: General Revenue, Federal

FY 2019 GR W/H: \$0

Budget Unit: 58845C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$400,000) GR PS reduction in the non-medicaid reimbursable Senior & Disability Program

SENATE:

Core restoration: \$400,000 GR PS in the non-medicaid reimbursable Senior & Disability Program

CONFERENCE:

Core reduction: (\$400,000) GR PS reduction in the non-medicaid reimbursable Senior & Disability Program

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.805														
APS & NME PROGRAMS - 58845C														
CORE														
EXPENSE & EQUIPMENT	63,175	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	15,794	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	47,381	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	715,974	0.00	972,093	0.00	972,093	0.00	972,093	0.00	572,093	0.00	972,093	0.00	572,093	0.00
GENERAL REVENUE	713,052	0.00	805,065	0.00	805,065	0.00	805,065	0.00	405,065	0.00	805,065	0.00	405,065	0.00
FEDERAL FUNDS	2,922	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	\$779,149	0.00	\$972,093	0.00	\$972,093	0.00	\$972,093	0.00	\$572,093	0.00	\$972,093	0.00	\$572,093	0.00
TOTAL - APS & NME PROGRAMS	\$779,149	0.00	\$972,093	0.00	\$972,093	0.00	\$972,093	0.00	\$572,093	0.00	\$972,093	0.00	\$572,093	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Consumer Directed Services
Section 10.810

Page 478

Description: This section provides funding for Medicaid eligible participants who are eligible for consumer directed services.

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

Funding Sources: General Revenue, Federal

FY 2019 GR W/H: \$0

Budget Unit: 58844C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$2,134,791) GR PSD core reduction for FMAP adjustment

Core reallocation in: \$77,390 (FED \$50,758 PSD and GR \$26,632 PSD) reallocated in from Home and Community Based services to more appropriately align funding with expenditures

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
CONSUMER DIRECTED - 58844C														
CORE														
PROGRAM-SPECIFIC	469,124,431	0.00	484,273,691	0.00	484,273,691	0.00	482,216,290	0.00	482,216,290	0.00	482,216,290	0.00	482,216,290	0.00
GENERAL REVENUE	167,572,139	0.00	168,783,054	0.00	168,783,054	0.00	166,674,895	0.00	166,674,895	0.00	166,674,895	0.00	166,674,895	0.00
FEDERAL FUNDS	301,552,292	0.00	315,490,637	0.00	315,490,637	0.00	315,541,395	0.00	315,541,395	0.00	315,541,395	0.00	315,541,395	0.00
TOTAL	\$469,124,431	0.00	\$484,273,691	0.00	\$484,273,691	0.00	\$482,216,290	0.00	\$482,216,290	0.00	\$482,216,290	0.00	\$482,216,290	0.00

HCBS CTC - 1580017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	16,288,128	0.00	7,551,953	0.00	3,775,977	0.00	7,551,953	0.00	3,775,977	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,397,442	0.00	2,598,778	0.00	1,299,389	0.00	2,598,778	0.00	1,299,389	0.00
FEDERAL FUNDS	0	0.00	0	0.00	10,890,686	0.00	4,953,175	0.00	2,476,588	0.00	4,953,175	0.00	2,476,588	0.00
TOTAL	\$0	0.00	\$0	0.00	\$16,288,128	0.00	\$7,551,953	0.00	\$3,775,977	0.00	\$7,551,953	0.00	\$3,775,977	0.00

Funding is requested to maintain Home and Community Based Services (HCBS) care plans currently authorized and provided to MO HealthNet participants receiving long-term care in their homes and communities. Funding is requested to cover anticipated costs due to increased utilization, increased amount of services per client, and increased number of eligible individuals utilizing the program. This request is not associated with expansion of the program or eligibility requirements.

HCBS Utilization - 1580018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	20,099,397	0.00	9,472,616	0.00	4,736,309	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,993,987	0.00	3,259,717	0.00	1,629,859	0.00	0	0.00	0	0.00

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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														
CONSUMER DIRECTED - 58844C														
HCBS Utilization - 1580018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	20,099,397	0.00	9,472,616	0.00	4,736,309	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	13,105,410	0.00	6,212,899	0.00	3,106,450	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$20,099,397	0.00	\$9,472,616	0.00	\$4,736,309	0.00	\$0	0.00	\$0	0.00
Funding is needed to provide for the continued increases in the number of people utilizing HCBS and the projected increase in service cost per person for HCBS participants in FY20.														

FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,134,791	0.00	2,134,791	0.00	2,134,791	0.00	2,134,791	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,134,791	0.00	2,134,791	0.00	2,134,791	0.00	2,134,791	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,134,791	0.00	\$2,134,791	0.00	\$2,134,791	0.00	\$2,134,791	0.00

Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed. The blended FMAP rate increased by 0.385% from 65.203% in FY19 to 65.588% in FY20.

Provider Rate Increases - 0000020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,501,835	0.00	7,501,835	0.00	7,501,835	0.00	7,501,835	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,581,532	0.00	2,581,532	0.00	2,581,532	0.00	2,581,532	0.00

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
CONSUMER DIRECTED - 58844C														
Provider Rate Increases - 0000020														
PROGRAM-SPECIFIC														
FEDERAL FUNDS														
TOTAL														
This item funds a 1.5% rate increase for providers beginning July 1, 2019. Nursing Facilities are appropriated a 1% increase, equating to a \$1.49 per diem. DD waiver services are excluded from this item.														
TOTAL - CONSUMER DIRECTED														

DEPARTMENT OF HEALTH AND SENIOR SERVICES

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

Page 472

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 Statute Sections: 660.050, 660.250-660.321, 565.180-565.188, 570.145, RSMo

Funding Sources: General Revenue, Federal

FY 2019 GR W/H: \$0

Budget Unit: 58847C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$1,556,030) GR PSD core reduction for FMAP adjustment

Core reallocation out: (\$77,390) (FED \$50,758 PSD and GR \$26,632 PSD) reallocated out to Consumer Directed Services to more appropriately align funding with expenditures

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.815														
MEDICAID HOME & COM BASED SVC - 58847C														
CORE														
EXPENSE & EQUIPMENT	1,236,938	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	314,438	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	922,500	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	413,853,355	0.00	426,996,889	0.00	426,996,889	0.00	425,363,469	0.00	425,363,469	0.00	425,363,469	0.00	425,363,469	0.00
GENERAL REVENUE	147,215,157	0.00	148,666,259	0.00	148,666,259	0.00	147,083,597	0.00	147,083,597	0.00	147,083,597	0.00	147,083,597	0.00
FEDERAL FUNDS	266,638,198	0.00	278,330,630	0.00	278,330,630	0.00	278,279,872	0.00	278,279,872	0.00	278,279,872	0.00	278,279,872	0.00
TOTAL	\$415,090,293	0.00	\$427,496,889	0.00	\$427,496,889	0.00	\$425,863,469	0.00	\$425,863,469	0.00	\$425,863,469	0.00	\$425,863,469	0.00

HCBS CTC - 1580017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	6,387,859	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,312,617	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,075,242	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,387,859	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Funding is requested to maintain Home and Community Based Services (HCBS) care plans currently authorized and provided to MO HealthNet participants receiving long-term care in their homes and communities. Funding is requested to cover anticipated costs due to increased utilization, increased amount of services per client, and increased number of eligible individuals utilizing the program. This request is not associated with expansion of the program or eligibility requirements.

HCBS Utilization - 1580018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	16,916,067	0.00	7,339,506	0.00	3,669,754	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,886,284	0.00	2,525,671	0.00	1,262,836	0.00	0	0.00	0	0.00

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.815														
MEDICAID HOME & COM BASED SVC - 58847C														
HCBS Utilization - 1580018														
PROGRAM-SPECIFIC														
FEDERAL FUNDS														
TOTAL														
Funding is needed to provide for the continued increases in the number of people utilizing HCBS and the projected increase in service cost per person for HCBS participants in FY20.														

FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC														
FEDERAL FUNDS														
TOTAL														
Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed. The blended FMAP rate increased by 0.385% from 65.203% in FY19 to 65.588% in FY20.														

Provider Rate Increases - 0000020														
PROGRAM-SPECIFIC														
GENERAL REVENUE														

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.815														
MEDICAID HOME & COM BASED SVC - 58847C														
Provider Rate Increases - 0000020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,895,797	0.00	6,895,797	0.00	6,895,797	0.00	6,895,797	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,522,815	0.00	4,522,815	0.00	4,522,815	0.00	4,522,815	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,895,797	0.00	\$6,895,797	0.00	\$6,895,797	0.00	\$6,895,797	0.00
This item funds a 1.5% rate increase for providers beginning July 1, 2019. Nursing Facilities are appropriated a 1% increase, equating to a \$1.49 per diem. DD waiver services are excluded from this item.														

Independent Living Waivers - 1580023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,767,236	0.00	1,767,236	0.00	1,767,236	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,067,236	0.00	1,067,236	0.00	1,067,236	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,767,236	0.00	\$1,767,236	0.00	\$1,767,236	0.00
For the purpose of requesting 200 additional slots to the Independent Living Waiver.														

Private Duty Nursing Rate - 1580026														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,324,770	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	800,000	0.00	0	0.00

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.815														
MEDICAID HOME & COM BASED SVC - 58847C														
Private Duty Nursing Rate - 1580026														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,324,770	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,524,770	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,324,770	0.00	\$0	0.00
For the purpose of increasing the private duty nursing rate - not greater than 5%, in effect on January 1, 2019.														

TOTAL - MEDICAID HOME & COM BASED SVI	\$415,090,293	0.00	\$427,496,889	0.00	\$450,800,815	0.00	\$441,654,802	0.00	\$439,752,286	0.00	\$438,407,302	0.00	\$436,082,532	0.00
---------------------------------------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Senior Programs Area Agencies on Aging Contracts
Section 10.820

Page 523

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: State Statute Section: 192, RSMo, Code of Federal Regulations: Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Act of 2016

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

FY 2019 GR W/H: \$0

Budget Unit: 58850C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: \pm \$103,600 (FED \$77,700 and GR \$25,900) EE reallocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
AAA CONTRACTS - 58850C														
CORE														
EXPENSE & EQUIPMENT	134,500	0.00	120,600	0.00	17,000	0.00	17,000	0.00	17,000	0.00	17,000	0.00	17,000	0.00
GENERAL REVENUE	33,625	0.00	30,150	0.00	4,250	0.00	4,250	0.00	4,250	0.00	4,250	0.00	4,250	0.00
FEDERAL FUNDS	100,875	0.00	90,450	0.00	12,750	0.00	12,750	0.00	12,750	0.00	12,750	0.00	12,750	0.00
PROGRAM-SPECIFIC	42,626,570	0.00	29,498,745	0.00	29,602,345	0.00	29,602,345	0.00	29,602,345	0.00	29,602,345	0.00	29,602,345	0.00
GENERAL REVENUE	11,417,919	0.00	2,044,554	0.00	2,070,454	0.00	2,070,454	0.00	2,070,454	0.00	2,070,454	0.00	2,070,454	0.00
FEDERAL FUNDS	31,208,651	0.00	27,454,191	0.00	27,531,891	0.00	27,531,891	0.00	27,531,891	0.00	27,531,891	0.00	27,531,891	0.00
TOTAL	\$42,761,070	0.00	\$29,619,345	0.00	\$29,619,345	0.00	\$29,619,345	0.00	\$29,619,345	0.00	\$29,619,345	0.00	\$29,619,345	0.00
Ombudsman Program - 1580027														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00
For funding the Ombudsman Program operated by the Area Agencies on Aging or their service providers.														
TOTAL - AAA CONTRACTS	\$42,761,070	0.00	\$29,619,345	0.00	\$29,619,345	0.00	\$29,619,345	0.00	\$29,619,345	0.00	\$29,769,345	0.00	\$29,769,345	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Home Delivered Meals
Section 10.820

Page 526

Description: This section includes home delivered meals to eligible clients. The home delivered meals comply with Dietary Guidelines for Americans, and provides at least one-third of the current daily Recommended Dietary Allowances.

Legal Base: State Statute Section: 192, RSMo, Code of Federal Regulations: Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Act of 2016

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

FY 2019 GR W/H: \$0

Budget Unit: 58242C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
MEALS WHEELS - 58242C														
CORE														
PROGRAM-SPECIFIC	62,958	0.00	16,749,333	0.00	16,749,333	0.00	16,749,333	0.00	16,749,333	0.00	16,749,333	0.00	16,749,333	0.00
GENERAL REVENUE	0	0.00	9,731,016	0.00	9,731,016	0.00	9,731,016	0.00	9,731,016	0.00	9,731,016	0.00	9,731,016	0.00
FEDERAL FUNDS	0	0.00	6,955,359	0.00	6,955,359	0.00	6,955,359	0.00	6,955,359	0.00	6,955,359	0.00	6,955,359	0.00
OTHER FUNDS	62,958	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	\$62,958	0.00	\$16,749,333	0.00	\$16,749,333	0.00	\$16,749,333	0.00	\$16,749,333	0.00	\$16,749,333	0.00	\$16,749,333	0.00
TOTAL - MEALS WHEELS	\$62,958	0.00	\$16,749,333	0.00	\$16,749,333	0.00	\$16,749,333	0.00	\$16,749,333	0.00	\$16,749,333	0.00	\$16,749,333	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Alzheimer's Grants

Section 10.825

Page 514

Description: This section provides funding for services to families that include those suffering from Alzheimer's. Services may include respite care and services that strengthen support systems in the home.
Legal Base: State Statute Sections: 192.2100-192.2110, RSMo
Funding Sources: General Revenue
FY 2019 GR W/H: \$0
Budget Unit: 58848C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.825														
ALZHEIMER'S GRANTS - 58848C														
CORE														
PROGRAM-SPECIFIC	523,371	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
GENERAL REVENUE	523,371	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL	\$523,371	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
TOTAL - ALZHEIMER'S GRANTS	\$523,371	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Naturally Occurring Retirement Communities (NORC) Grants
10.830

Page 546

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: State Statute Section: 192.2000, RSMo

Funding Sources: General Revenue

FY 2019 GR W/H: \$0

Budget Unit: 58856C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.830														
NORC GRANTS - 58856C														
CORE														
PROGRAM-SPECIFIC	145,498	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GENERAL REVENUE	145,498	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$145,498	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
TOTAL - NORC GRANTS	\$145,498	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Naturalization Assistance
Section 10.835

Page 537

Description: Funding for this item supports services to help elderly refugees in Missouri overcome barriers to attaining citizenship.
Legal Base: N/A
Funding Sources: General Revenue
FY 2019 GR W/H: \$0
Budget Unit: 58846C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 10.835														
NATURALIZATION ASSISTANCE - 58846C														
CORE														
PROGRAM-SPECIFIC	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - NATURALIZATION ASSISTANCE	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure
Program Operations
Section 10.900

Page 555

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: State Statute Sections: 190, 192, 195, 197, 198, 210, 344, and 660, RSMo

Funding Source: General Revenue, Federal, 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 2019 GR W/H: \$0

Budget Unit: 58858C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$130,900) (FED \$130,000 PSD and FED \$900 EE) one-time expenditure for FY19 NDI-Narcan Training and Supplies

Core reallocation within: \pm \$73 OTH EE reallocated within section to more closely align budget with planned expenditures

GOVERNOR:

Core reduction: (\$278,814) (OTH \$221,617 PS and OTH \$56,197 EE and OTH \$1,000 PSD) and (5.00) FTE core reduction for fund swap to be funded with GR due to the Early Childhood Development, Education and Care Fund appropriations exceeding revenues

HOUSE:

Core reallocation out: (\$162,046) (GR \$153,546 PS and GR \$8,500 EE) and (3.00) FTE reallocated out to breakout the Time Critical Diagnosis Unit

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

	FY 2018		FY 2019		FY 2020		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	20,720,757	453.24	21,824,490	459.96	21,824,490	459.96	21,602,873	454.96	21,449,327	451.96	21,449,327	451.96	21,449,327	451.96
GENERAL REVENUE	8,140,447	184.68	8,539,536	181.12	8,539,536	181.12	8,539,536	181.12	8,385,990	178.12	8,385,990	178.12	8,385,990	178.12
FEDERAL FUNDS	11,590,838	246.93	12,024,247	250.84	12,024,247	250.84	12,024,247	250.84	12,024,247	250.84	12,024,247	250.84	12,024,247	250.84
OTHER FUNDS	989,472	21.63	1,260,707	28.00	1,260,707	28.00	1,039,090	23.00	1,039,090	23.00	1,039,090	23.00	1,039,090	23.00
EXPENSE & EQUIPMENT	2,142,325	0.00	2,792,847	0.00	2,791,874	0.00	2,735,677	0.00	2,727,177	0.00	2,727,177	0.00	2,727,177	0.00
GENERAL REVENUE	722,581	0.00	856,143	0.00	856,143	0.00	856,143	0.00	847,643	0.00	847,643	0.00	847,643	0.00
FEDERAL FUNDS	1,153,031	0.00	1,666,587	0.00	1,665,687	0.00	1,665,687	0.00	1,665,687	0.00	1,665,687	0.00	1,665,687	0.00
OTHER FUNDS	266,713	0.00	270,117	0.00	270,044	0.00	213,847	0.00	213,847	0.00	213,847	0.00	213,847	0.00
PROGRAM-SPECIFIC	1,467,477	0.00	2,880,733	0.00	2,750,806	0.00	2,749,806	0.00	2,749,806	0.00	2,749,806	0.00	2,749,806	0.00
GENERAL REVENUE	0	0.00	24,150	0.00	24,150	0.00	24,150	0.00	24,150	0.00	24,150	0.00	24,150	0.00
FEDERAL FUNDS	60,700	0.00	297,591	0.00	167,591	0.00	167,591	0.00	167,591	0.00	167,591	0.00	167,591	0.00
OTHER FUNDS	1,406,777	0.00	2,558,992	0.00	2,559,065	0.00	2,558,065	0.00	2,558,065	0.00	2,558,065	0.00	2,558,065	0.00
TOTAL	\$24,330,559	453.24	\$27,498,070	459.96	\$27,367,170	459.96	\$27,088,356	454.96	\$26,926,310	451.96	\$26,926,310	451.96	\$26,926,310	451.96

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	331,219	0.00	326,406	0.00	326,406	0.00	326,406	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	133,827	0.00	129,014	0.00	129,014	0.00	129,014	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	181,683	0.00	181,683	0.00	181,683	0.00	181,683	0.00

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900														
DIV OF REGULATION & LICENSURE - 58858C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	331,219	0.00	326,406	0.00	326,406	0.00	326,406	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	15,709	0.00	15,709	0.00	15,709	0.00	15,709	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$331,219	0.00	\$326,406	0.00	\$326,406	0.00	\$326,406	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	163,011	0.00	163,011	0.00	161,843	0.00	161,843	0.00	161,843	0.00
GENERAL REVENUE	0	0.00	0	0.00	65,112	0.00	66,862	0.00	65,694	0.00	65,694	0.00	65,694	0.00
FEDERAL FUNDS	0	0.00	0	0.00	88,062	0.00	88,062	0.00	88,062	0.00	88,062	0.00	88,062	0.00
OTHER FUNDS	0	0.00	0	0.00	9,837	0.00	8,087	0.00	8,087	0.00	8,087	0.00	8,087	0.00
TOTAL	\$0	0.00	\$0	0.00	\$163,011	0.00	\$163,011	0.00	\$161,843	0.00	\$161,843	0.00	\$161,843	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

CBIZ - 0000018

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	92,572	0.00	92,398	0.00	92,398	0.00	92,398	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37,990	0.00	37,816	0.00	37,816	0.00	37,816	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	50,744	0.00	50,744	0.00	50,744	0.00	50,744	0.00

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	92,572	0.00	92,398	0.00	92,398	0.00	92,398	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,838	0.00	3,838	0.00	3,838	0.00	3,838	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$92,572	0.00	\$92,398	0.00	\$92,398	0.00	\$92,398	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

Child Care Background Screen - 1580001														
PERSONAL SERVICES	0	0.00	0	0.00	315,286	8.50	315,286	0.00	315,286	8.50	315,286	0.00	315,286	8.50
GENERAL REVENUE	0	0.00	0	0.00	315,286	8.50	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	315,286	0.00	315,286	8.50	315,286	0.00	315,286	8.50
EXPENSE & EQUIPMENT	0	0.00	0	0.00	278,904	0.00	338,184	0.00	338,184	0.00	338,184	0.00	338,184	0.00
GENERAL REVENUE	0	0.00	0	0.00	278,904	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	338,184	0.00	338,184	0.00	338,184	0.00	338,184	0.00
TOTAL	\$0	0.00	\$0	0.00	\$594,190	8.50	\$653,470	0.00	\$653,470	8.50	\$653,470	0.00	\$653,470	8.50
HB 1350 (2018) requires all existing child care staff members in licensed and license exempt child care programs, with the exception of child care programs operated by religious organizations which do not accept federal funds for child care subsidy, to undergo comprehensive criminal background checks by January 31, 2019 and every five years thereafter.														

Neonatal Designation - 1580003														
PERSONAL SERVICES	0	0.00	0	0.00	101,648	2.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	101,648	2.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
Neonatal Designation - 1580003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	31,554	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	31,554	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$133,202	2.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
SB 50 (2017) requires DHSS to establish criteria for levels of maternal care and neonatal care designations for birthing facilities according to criteria established under Section 192.380.2, RSMo. DHSS is also required to ensure that hospitals with a birthing facility are reporting their maternal and neonatal care designations to DHSS beginning January 1, 2019.														

ECDEC GR Pickup - 0000019														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	221,617	5.00	221,617	5.00	221,617	5.00	221,617	5.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	221,617	5.00	221,617	5.00	221,617	5.00	221,617	5.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	56,197	0.00	56,197	0.00	56,197	0.00	56,197	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	56,197	0.00	56,197	0.00	56,197	0.00	56,197	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$278,814	5.00	\$278,814	5.00	\$278,814	5.00	\$278,814	5.00
The Early Childhood Development, Education and Care Fund (ECDEC) receives \$35M in revenues annually but has appropriations that exceed these revenues. For several years, the fund balance was sufficient to cover the budget gap but will be insufficient by FY 20. Request amount is the estimated FY 20 shortfall.														

DHSS Restore Prior Cuts - 1580024														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	158,922	0.00	79,461	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	47,677	0.00	23,838	0.00

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
DHSS Restore Prior Cuts - 1580024														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	158,922	0.00	79,461	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	111,245	0.00	55,623	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$158,922	0.00	\$79,461	0.00
For the purpose of helping to restore some of the funding cuts that have been taken by the Department in prior fiscal years.														

TOTAL - DIV OF REGULATION & LICENSURE	\$24,330,559	453.24	\$27,498,070	459.96	\$28,257,573	470.46	\$28,607,442	459.96	\$28,439,241	465.46	\$28,598,163	456.96	\$28,518,702	465.46
---------------------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure

Medical Marijuana

Section 10.900 cont.

Description: Missouri Constitutional Amendment 2 passed, requiring DHSS to regulate the medical marijuana industry by issuing ID cards for patients and caregivers who qualify to use marijuana for medicinal purposes. DHSS must also license cultivators, manufacturers, and dispensaries as well as certify testing facilities, tracking systems, and transportation providers.

Legal Base: Section 1 of Article XVI, Missouri Constitution

Funding Source: Vet Health and Care Fund (0606)

FY 2019 GR W/H: \$0

Budget Unit: 58860C

CORE ADJUSTMENTS

DEPARTMENT:

N/A

GOVERNOR:

NDI (#1580021) added by Governor after voters approved Amendment 2 on November 6, 2018. Through the initiative petition process, Section 1 of Article XVI of the state constitution was amended through voter approval to legalize medical marijuana.

\$4,017,244 (OTH \$2,688,018 PS and OTH \$1,329,226 EE) and 52 FTE reallocated in to support the medical marijuana program

HOUSE:

House increased NDI: \$9,253,993 (OTH \$1,320,933 PS and OTH \$3,292,740 EE and OTH \$4,640,320 PSD) to support the medical marijuana program

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
MEDICAL MARIJUANA - 58860C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	40,320	0.00	40,320	0.00	40,320	0.00	40,320	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	40,320	0.00	40,320	0.00	40,320	0.00	40,320	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,320	0.00	\$40,320	0.00	\$40,320	0.00	\$40,320	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Medical Marijuana Program - 1580021														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,688,018	52.00	4,008,951	52.00	4,008,951	52.00	4,008,951	52.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,688,018	52.00	4,008,951	52.00	4,008,951	52.00	4,008,951	52.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,329,226	0.00	4,621,966	0.00	4,621,966	0.00	4,621,966	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,329,226	0.00	4,621,966	0.00	4,621,966	0.00	4,621,966	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,640,320	0.00	4,640,320	0.00	4,640,320	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,640,320	0.00	4,640,320	0.00	4,640,320	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,017,244	52.00	\$13,271,237	52.00	\$13,271,237	52.00	\$13,271,237	52.00
Missouri Constitutional Amendment 2 passed requiring DHSS to regulate the medical marijuana industry by issuing ID cards for patients and caregivers who qualify to use marijuana for medicinal purposes. DHSS must also license cultivators, manufacturers, and dispensaries as well as certify testing facilities, tracking systems, and transportation providers. This request includes continues the supplemental request by providing funding and staff for full implementation of the program.														

Medical Marijuana Opp. Program - 1580028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
MEDICAL MARIJUANA - 58860C														
Medical Marijuana Opp. Program - 1580028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00
For funding of the Medical Marijuana Opportunities program to provide support to facilitate the inclusion of individuals in Missouri's medical marijuana industry who have been negatively and disproportionately impacted by marijuana criminalization and poverty.														
TOTAL - MEDICAL MARIJUANA	\$0	0.00	\$0	0.00	\$0	0.00	\$4,057,564	52.00	\$13,311,557	52.00	\$13,511,557	52.00	\$13,511,557	52.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure

Time Critical Diagnosis Unit

Section 10.900

Description: The Time Critical Diagnosis Unit brings together the 911 response system, ambulance services, and hospitals in a more integrated and coordinated approach to help a greater number of people survive and recover from trauma, stroke, and heart attack.

Legal Base: State Statute Section: 190, RSMo

Funding Source: General Revenue

FY 2019 GR W/H: \$0

Budget Unit: 58865C

CORE ADJUSTMENTS

DEPARTMENT:

N/A

GOVERNOR:

N/A

HOUSE:

Core reallocation in: \$162,046 (GR \$153,546 PS and GR \$8,500 EE) and 3.00 FTE reallocated in from Division of Regulation & Licensure to breakout the Time Critical Diagnosis Unit

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
TIME CRITICAL DIAGNOSIS - 58865C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	153,546	3.00	153,546	3.00	153,546	3.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	153,546	3.00	153,546	3.00	153,546	3.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	8,500	0.00	8,500	0.00	8,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	8,500	0.00	8,500	0.00	8,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$162,046	3.00	\$162,046	3.00	\$162,046	3.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,813	0.00	4,813	0.00	4,813	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,813	0.00	4,813	0.00	4,813	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,813	0.00	\$4,813	0.00	\$4,813	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,168	0.00	1,168	0.00	1,168	0.00

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
TIME CRITICAL DIAGNOSIS - 58865C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,168	0.00	1,168	0.00	1,168	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,168	0.00	1,168	0.00	1,168	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,168	0.00	\$1,168	0.00	\$1,168	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	174	0.00	174	0.00	174	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	174	0.00	174	0.00	174	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$174	0.00	\$174	0.00	\$174	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

TOTAL - TIME CRITICAL DIAGNOSIS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$168,201	3.00	\$168,201	3.00	\$168,201	3.00
---------------------------------	-----	------	-----	------	-----	------	-----	------	-----------	------	-----------	------	-----------	------

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure
Child Care Improvement Program
Section 10.905

Page 612

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

FY 2019 GR W/H: N/A

Budget Unit: 58630C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual			HB 10 - Department of Health and Senior Services								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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 10.905														
CHILD CARE IMPROVEMENT PRGM - 58630C														
CORE														
PROGRAM-SPECIFIC	353,521	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	353,521	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	\$353,521	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	\$353,521	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

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Missouri Health Facilities Review Committee

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.

Budget Unit: 58310C

CORE ADJUSTMENTS

Core funding was reduced to eliminate program in FY 19.

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2018		FY 2019		FY 2020		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	89,285	2.02	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	89,285	2.02	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	6,405	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	6,405	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$95,690	2.02	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - MHFRC	\$95,690	2.02	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
---------------	----------	------	-----	------	-----	------	-----	------	-----	------	-----	------	-----	------

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Transfer to the Legal Expense Fund
Section 10.955

Page 105

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: State Statutes Sections: 105.711- 105.726, RSMo
Funding Source: General Revenue
FY 2019 GR W/H: N/A
Budget Unit: 58011C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

[illegible][illegible]

