

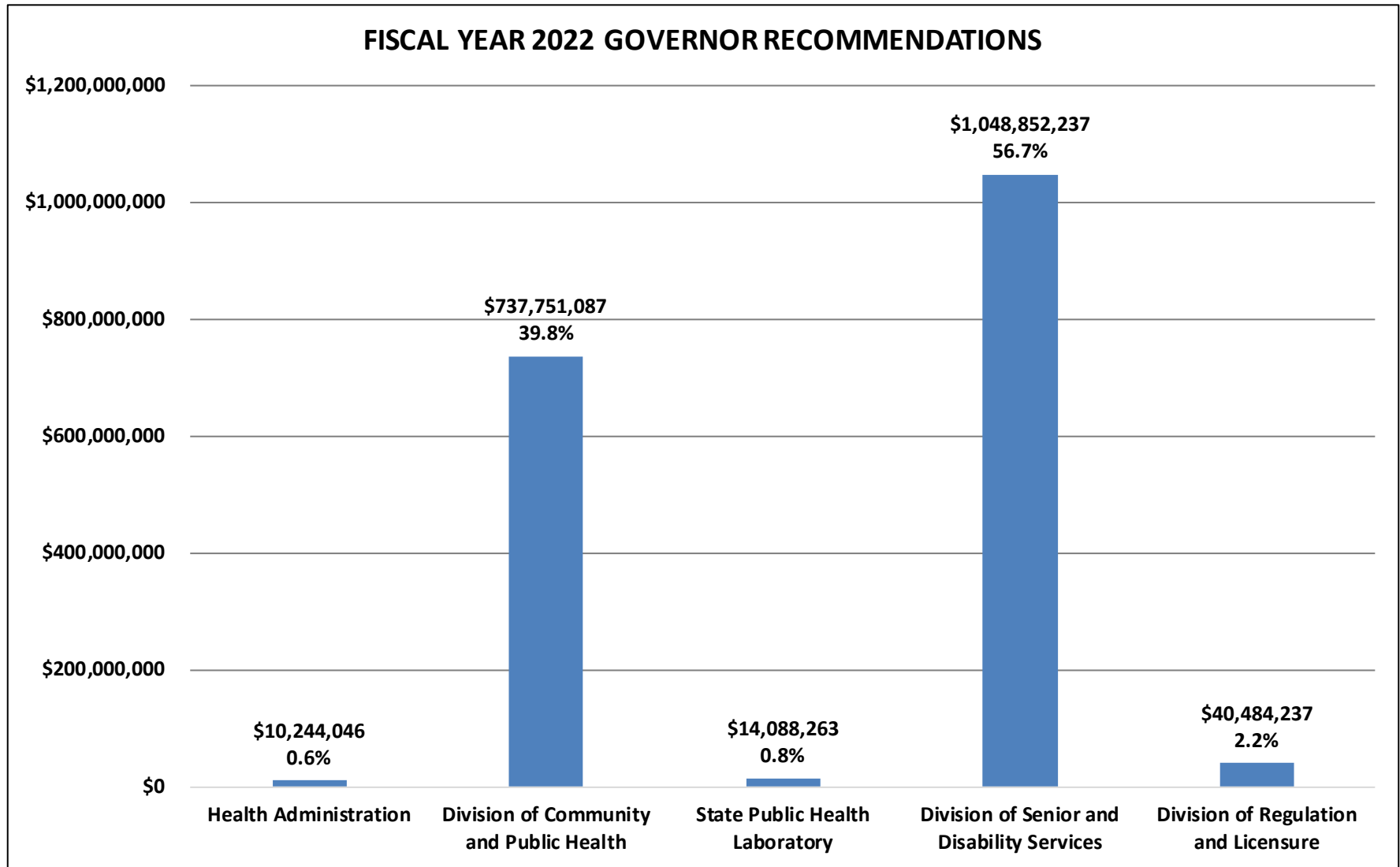
# DEPARTMENT OF HEALTH AND SENIOR SERVICES

## FINANCIAL SUMMARY

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 REQUEST	FY 2022 GOVERNOR RECOMMENDS
Health Administration	\$ 6,610,461	\$ 10,225,881	\$ 10,225,881	\$ 10,244,046
Division of Community and Public Health	369,810,675	642,713,707	741,065,239	737,751,087
State Public Health Laboratory	10,389,731	13,411,668	14,114,554	14,088,263
Division of Senior and Disability Services	964,206,457	1,039,161,010	1,029,666,009	1,048,852,237
Division of Regulation and Licensure	30,914,663	45,103,958	44,303,576	40,484,237
State Legal Expense Fund Transfer	0	1	1	1
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 1,381,931,987</b>	<b>\$ 1,750,616,225 *</b>	<b>\$ 1,839,375,260</b>	<b>\$ 1,851,419,871</b>
General Revenue Fund	367,998,144	391,778,251	400,014,540	396,510,343
Federal Funds	954,539,490	1,051,692,334	1,052,780,248	1,065,732,548
Federal Stimulus Funds	36,904,419	268,263,982	348,909,784	350,882,624
Nursing Facility Reimbursement				
Allowance Fund	504,161	725,000	725,000	725,000
Nursing Facility Quality of Care Fund	2,016,791	4,900,504	3,340,504	3,349,880
Federal Reimbursement Allowance Fund	0	0	0	500,000
Health Initiatives Fund	1,608,480	1,583,034	1,583,034	1,594,518
Health Access Incentive Fund	723,117	790,937	790,937	791,737
Missouri Public Health Services Fund	7,674,209	10,396,242	10,396,242	10,422,013
Insurance Dedicated Fund	500,000	500,000	500,000	500,000
Missouri Veterans' Health and Care Fund	6,276,680	13,543,316	13,786,616	13,852,442
Hazardous Waste Fund	239,891	285,171	285,171	287,355
Safe Drinking Water Fund	430,422	473,641	473,641	473,641
Missouri State Coroners' Training Fund	0	0	355,482	355,482
Other Funds	2,516,183	5,683,813	5,434,061	5,442,288
<b>Total Full-time Equivalent Employees</b>	<b>1,659.22</b>	<b>1,803.15</b>	<b>1,822.15</b>	<b>1,725.00</b>
General Revenue Fund	586.63	649.08	649.82	605.88
Federal Funds	954.87	976.06	989.32	936.11
Other Funds	117.72	178.01	183.01	183.01

\* Does not include \$141,344,199 appropriated in House Bill 14 (2020) truly agreed to and finally passed during the second extraordinary session of the second regular session of the 100<sup>th</sup> General Assembly and signed by the Governor December 11, 2020 and does not include \$43,461,265 recommended in additional Fiscal Year 2021 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the additional Department of Health and Senior Services supplemental appropriations.

DEPARTMENT OF HEALTH AND SENIOR SERVICES



**DEPARTMENT OF HEALTH AND SENIOR SERVICES  
HEALTH ADMINISTRATION**

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
Health Administration			
<b>TOTAL</b>	<b>\$ 6,610,461</b>	<b>\$ 10,225,881</b>	<b>\$ 10,244,046</b>
General Revenue Fund	493,349	539,735	595,731
Federal Funds	5,446,284	8,321,166	8,255,919
Other Funds	670,828	1,364,980	1,392,396
<b>Total Full-time Equivalent Employees</b>	<b>77.38</b>	<b>86.35</b>	<b>83.35</b>

The Director's Office and the Division of Administration perform the coordination and control functions necessary to ensure efficient, cost-effective use of state resources for all Missouri public health and senior services programs. Responsibilities and services include budgeting, legislative review, accounting, expenditure control, purchasing, contract and grant administration, general office support, legal services, public affairs, strategic planning, and personnel management and training.

**Fiscal Year 2022 Governor's Recommendations**

- \$219,942 for performance incentives for high-achieving department employees, including \$71,711 general revenue.
- \$45,131 for pay plan, including \$5,155 general revenue.
- (\$167,883) federal funds transferred to the Department of Elementary and Secondary Education.
- (\$58,155) federal funds transferred to the statewide leasing budget.
- (\$20,870) core reduction from Fiscal Year 2021 appropriation level.
- (Three) staff reallocated to the Division of Senior and Disability Services.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES  
DIVISION OF COMMUNITY AND PUBLIC HEALTH**

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
Division of Community and Public Health			
<b>TOTAL</b>	<b>\$ 369,810,675</b>	<b>\$ 642,713,707</b>	<b>\$ 737,751,087</b>
General Revenue Fund	25,298,718	27,498,892	27,376,332
Federal Funds	337,408,248	604,561,195	699,088,816
Other Funds	7,103,709	10,653,620	11,285,939
<b>Total Full-time Equivalent Employees</b>	<b>539.12</b>	<b>578.07</b>	<b>576.11</b>

The Division of Community and Public Health, in partnership with local public health agencies, is responsible for providing an effective and responsive public health system in Missouri in order to promote health, prevent disease, and protect all persons living in or traveling through the state. The division addresses this mission through a variety of actions, including monitoring and epidemiological services for environmentally-induced conditions and communicable and zoonotic diseases. Additionally, diagnostic and treatment services for tuberculosis, HIV/AIDS, and sexually transmitted diseases are provided in collaboration with local public health agencies and other clinical partners.

Public health functions include the collection, analysis, and dissemination of data that identify the current health status, emerging health problems, and the unmet health needs of Missourians. Issuance of birth and death certificate copies and the maintenance of documentation of marriages and dissolutions are also managed through the division. The health needs of women and minority populations in the state are addressed through the Section for Women’s Health and the Office of Minority Health. The division reduces the risk of disease and illness in Missouri by implementing and assuring good sanitation and safety practices in commercial lodging establishments, on-site sewage systems, food establishments, and lead remediators. The division also administers programs for maternal, child, and family health including children with special healthcare needs, nutritional health, chronic disease prevention, health promotion, brain injury rehabilitation, genetic disorders, and community health improvement. Finally, the Office of Rural Health and Primary Care encourages nurses, doctors, and dentists to locate in medically underserved areas of the state.

**Fiscal Year 2022 Governor’s Recommendations**

- \$134,637,613 federal funds and 13 staff for COVID-19 mitigation efforts, including testing, tracing, and reporting.
- \$6,306,586 federal funds to address COVID-19 preparedness and response.
- \$500,000 Federal Reimbursement Allowance Fund to continue Poison Control Hotline costs previously funded by general revenue.
- \$401,400 for personal protective equipment warehouse expenses.
- \$355,482 Missouri State Coroners’ Training Fund for coroner training expenses, pursuant to HB 2046 (2020).
- \$304,051 for pay plan, including \$67,526 general revenue.
- (\$40,995,061) federal and other funds core reduction for one-time expenditures.
- (\$5,838,588) and (10.96) staff transferred to the Department of Elementary and Secondary Education, including (\$7,383) general revenue to consolidate early childhood learning and safety programs under the Office of Childhood.
- (\$634,103) and (three) staff core reduction from the Fiscal Year 2021 appropriation level.
- (One) staff reallocated to the Division of Senior and Disability Services.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES  
STATE PUBLIC HEALTH LABORATORY**

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
State Public Health Laboratory			
<b>TOTAL</b>	<b>\$ 10,389,731</b>	<b>\$ 13,411,668</b>	<b>\$ 14,088,263</b>
General Revenue Fund	2,082,502	2,780,479	2,799,593
Federal Funds	2,274,219	2,842,588	3,482,163
Other Funds	6,033,010	7,788,601	7,806,507
<b>Total Full-time Equivalent Employees</b>	<b>66.29</b>	<b>103.01</b>	<b>106.01</b>

The State Public Health Laboratory (SPHL) provides a broad range of disease control and surveillance, preventive healthcare, emergency preparedness, all-hazards laboratory response, environmental monitoring, and laboratory improvement services. The SPHL operates specialty units in Jefferson City and Poplar Bluff, providing services to physicians, veterinarians, law enforcement, local and district public health personnel, hospitals, private laboratories, public health and other state agencies. The SPHL conducts testing in the fields of immunology, virology, microbiology, tuberculosis, chemistry, environmental bacteriology, advanced molecular detection, and newborn screening that allows medical practitioners to identify harmful conditions and provide appropriate treatment. The SPHL also conducts analyses of water and food to assure its safe use and implements quality standards for Missouri breath alcohol testing. The SPHL is the state reference laboratory, serving the department, local health agencies, and medical professionals and institutions throughout Missouri by confirming results or completing organism identification. The SPHL is the leader in the state for acquiring and implementing advanced technologies and methodologies to detect chemicals and newly emerging or re-emerging diseases of public health consequence.

**Fiscal Year 2022 Governor’s Recommendations**

- \$627,848 federal funds and three staff to enhance food safety testing and laboratory capacity.
- \$48,747 for pay plan, including \$19,114 general revenue.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES  
DIVISION OF SENIOR AND DISABILITY SERVICES**

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
Division of Senior and Disability Services			
<b>TOTAL</b>	<b>\$ 964,206,457</b>	<b>\$ 1,039,161,010</b>	<b>\$ 1,048,852,237</b>
General Revenue Fund	331,388,624	350,807,725	357,175,416
Federal Funds	632,779,833	688,290,327	691,613,863
Other Funds	38,000	62,958	62,958
<b>Total Full-time Equivalent Employees</b>	<b>515.40</b>	<b>515.26</b>	<b>526.26</b>

The Division of Senior and Disability Services is mandated to investigate allegations of a abuse, neglect, and financial exploitation of vulnerable seniors and individuals with disabilities based on reports received at a state-wide, toll-free hotline. Designated as the State Unit on Aging, the division is responsible for assuring that a comprehensive, effective, and coordinated home and community-based long-term care delivery system is available for the elderly and individuals with disabilities. The division informs individuals considering long-term care about their options for home care and provides appropriate referrals; authorizes Medicaid-funded home and community-based services; provides care plan management for home care service recipients; and monitors the quality of services provided to participants. The State Long-Term Care Ombudsman Program advocates for the rights of residents in licensed long-term care facilities and educates volunteers to assist residents in facilities across the state. Funding for the Area Agencies on Aging (AAAs) helps provide seniors the services they need to continue living in their communities, including congregate and home-delivered meals, transportation, legal services, health promotion, and other support services authorized under the Older Americans Act. The division also provides guidance, oversight, and monitoring of the programs and services offered by the AAAs. These flexible service delivery systems help empower thousands of elderly individuals and adults with disabilities to live dignified, independent lives in their own homes and communities.

**Fiscal Year 2022 Governor’s Recommendations**

- \$42,833,418 to meet increases in demand for the MO HealthNet Home and Community Based Services Program, including \$14,559,079 general revenue.
- \$30,539,030 for targeted market-based Home and Community Based Services provider rate adjustments, including \$10,380,217 general revenue.
- \$7,932,294 federal funds to address the change in the Medicaid federal participation percentage.
- \$219,596 for pay plan, including \$102,693 general revenue.
- 11 staff reallocated from various divisions.
- (\$38,833,111) core reduction from the Fiscal Year 2021 appropriation level, including (\$18,674,298) general revenue.
- (\$33,000,000) federal funds core reduction for one-time expenditures.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES  
DIVISION OF REGULATION AND LICENSURE**

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
Division of Regulation and Licensure			
<b>TOTAL</b>	<b>\$ 30,914,663</b>	<b>\$ 45,103,958</b>	<b>\$ 40,484,237</b>
General Revenue Fund	8,734,951	10,151,419	8,563,270
Federal Funds	13,535,325	15,941,040	14,174,411
Other Funds	8,644,387	19,011,499	17,746,556
<b>Total Full-time Equivalent Employees</b>	<b>461.03</b>	<b>520.46</b>	<b>433.27</b>

The Division of Regulation and Licensure is responsible for assuring that the care and services provided by hospitals, ambulatory surgical centers, home health agencies, hospice providers, adult day care providers, nursing facilities (including skilled care, assisted living, residential care, and intermediate care for individuals with intellectual disabilities), emergency medical service agencies, emergency medical technicians, and those authorized to prescribe or dispense controlled substances meet state and/or federal standards. The division fulfills its regulatory responsibilities through license issuance, inspections and surveys, compliance monitoring visits, complaint investigations, enforcement activities, and the provision of education and training. For Medicare and Medicaid providers, the division performs federal certification functions on behalf of the Centers for Medicare and Medicaid Services. Population-based need calculations are performed by the division to assist the Missouri Health Facilities Review Committee when determining whether health facility building projects or equipment replacement requests are appropriate. The division also includes the Family Care Safety Registry, which registers caregivers and provides background screenings to families and employers who want to hire a caregiver for children, the elderly, and people with disabilities. The Board of Nursing Home Administrators and the Missouri Health Facilities Review Committee are also part of the division. The board licenses, tests, and provides oversight for nursing home administrators. The committee focuses on healthcare cost containment through a certificate of need process. The Division also operates the Medical Marijuana Program pursuant to Article XIV, Section 1 of the Missouri Constitution.

**Fiscal Year 2022 Governor’s Recommendations**

- \$400,000 federal funds to complete surveys of nursing facilities impacted by COVID-19.
- \$243,300 Missouri Veterans’ Health and Care Fund and five staff for medical marijuana regulation.
- \$116,318 and two staff to administer authorized electronic monitoring pursuant to HB 1387 and 1482 (2020), including \$40,801 general revenue.
- \$247,161 for pay plan, including \$75,540 general revenue.
- (\$3,863,293) and (77.19) staff transferred to the Department of Elementary and Secondary Education, including (\$1,501,283) general revenue to consolidate early learning childhood learning and safety programs under the Office of Childhood.
- (\$1,560,000) Nursing Facility Quality of Care Fund core reduction for one-time expenditures.
- (\$203,207) and (ten) staff core reduction from the Fiscal Year 2021 appropriation level.
- (Seven) staff reallocated to the Division of Senior and Disability Services.