

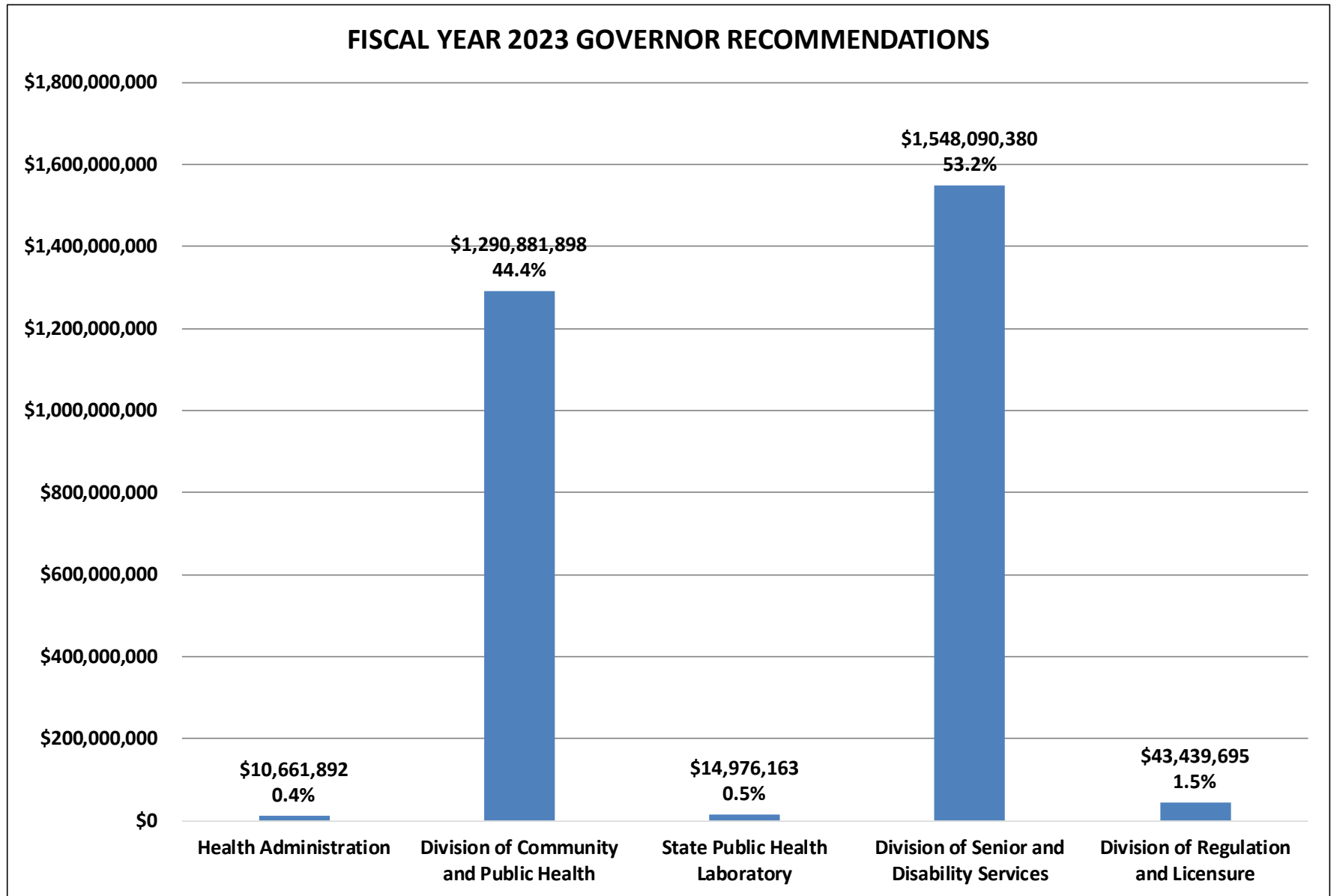
DEPARTMENT OF HEALTH AND SENIOR SERVICES

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 REQUEST	FY 2023 GOVERNOR RECOMMENDS
Health Administration	\$ 5,019,693	\$ 10,138,029	\$ 10,272,955	\$ 10,661,892
Division of Community and Public Health	581,857,503	1,166,237,274	1,263,447,404	1,290,881,898
State Public Health Laboratory	9,067,176	14,089,002	14,684,191	14,976,163
Division of Senior and Disability Services	1,020,970,462	1,119,144,171	1,217,467,208	1,548,090,380
Division of Regulation and Licensure	34,705,569	40,706,814	41,151,028	43,439,695
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$1,651,620,403	\$2,350,315,291 ¹	\$2,547,022,787	\$2,908,050,029 ²
General Revenue Fund	389,052,834	411,858,534	437,755,255	537,958,132
Federal Funds	996,525,137	1,140,264,507	1,202,507,920	1,401,611,952
Federal Stimulus Funds	240,574,757	752,350,269	849,793,761	880,165,170
Budget Stabilization Fund	0	0	0	16,525,000
HCBS FMAP Enhancement Fund	0	8,054,487	18,629,178	28,676,655
Nursing Facility Reimbursement Allowance Fund	489,095	725,000	725,000	725,000
Nursing Facility Quality of Care Fund	2,332,177	3,349,880	3,359,256	3,416,075
Federal Reimbursement Allowance Fund	0	0	0	500,000
Health Initiatives Fund	1,493,731	1,612,587	1,624,071	4,194,680
Health Access Incentive Fund	765,887	791,737	792,537	797,023
Missouri Public Health Services Fund	7,089,539	10,422,013	10,886,015	11,060,387
Insurance Dedicated Fund	500,000	500,000	500,000	500,000
Missouri Veterans' Health and Care Fund	9,393,434	13,827,511	13,772,406	14,017,166
Hazardous Waste Fund	213,431	287,355	289,539	302,780
Safe Drinking Water Fund	403,863	473,641	582,037	587,999
Opioid Addiction Treatment and Recovery Fund	0	0	0	1,150,000
Missouri State Coroners' Training Fund	0	355,482	355,482	355,482
Other Funds	2,786,518	5,442,288	5,450,330	5,506,528
Total Full-time Equivalent Employees	1,669.04	1,755.00	1,841.61	1,802.25
General Revenue Fund	583.97	609.88	647.18	632.93
Federal Funds	961.26	962.11	1,009.52	986.81
Other Funds	123.81	183.01	184.91	182.51

¹ Does not include \$28,779,216 appropriated in House Bill 14 (2022) introduced January 5, 2022 during the second regular session of the 101st General Assembly and does not include \$37,758,879 recommended in Fiscal Year 2022 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Health and Senior Services supplemental appropriations.

² Does not include \$88,626,000 appropriated in House Bill 20 (2022). See the American Rescue Plan Act section of the Missouri Budget for details regarding the additional Department of Health and Senior Services appropriations.



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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Health Administration			
TOTAL	\$ 5,019,693	\$ 10,138,029	\$ 10,661,892
General Revenue Fund	519,536	552,328	635,121
Federal Funds	3,894,559	8,218,236	8,637,575
Other Funds	605,598	1,367,465	1,389,196
Total Full-time Equivalent Employees	75.22	83.35	85.35

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 2023 Governor’s Recommendations

- \$73,886 for development and delivery of process improvement and performance management within the department, including \$5,911 general revenue.
- \$315,051 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$35,304 general revenue.
- \$42,932 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$4,438 general revenue.
- \$91,994 and two staff transferred from the Department of Social Services to support appeals hearings, including \$37,140 general revenue.

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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Division of Community and Public Health			
TOTAL	\$ 581,857,503	\$1,166,237,274	\$1,290,881,898
General Revenue Fund	23,786,663	28,141,191	32,936,058
Federal Funds	550,673,314	1,127,292,075	1,244,623,490
Other Funds	7,397,526	10,804,008	13,322,350
Total Full-time Equivalent Employees	539.93	602.11	558.68

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.

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

Fiscal Year 2023 Governor's Recommendations

- \$108,681,193 federal funds and six staff for COVID-19 mitigation and prevention efforts, including testing, vaccinations, reporting, and public health workforce enhancement.
- \$14,404,834 for the Ryan White HIV/AIDS Program, including \$1,404,834 general revenue.
- \$3,953,820 and one staff to fund the SB 569 (2020) provision requiring the establishment of a statewide telehealth network for forensic examinations of victims of sexual offenses.
- \$2,500,000 Health Initiatives Fund for tobacco cessation and prevention initiatives.
- \$2,300,000 for aid to local public health agencies.
- \$825,000 Budget Stabilization Fund for implementation of a new community water fluoridation technology.
- \$767,004 federal funds to address COVID-19 preparedness and response.
- \$600,000 Budget Stabilization Fund to replace aging environmental testing machines used for identification of harmful contaminants at childcare facilities and industrial waste sites.
- \$530,000 for maternal and perinatal health initiatives, including \$180,000 general revenue.
- \$500,000 Federal Reimbursement Allowance Fund to continue Poison Control Hotline costs previously funded by general revenue.
- \$500,000 federal funds for community water fluoridation.
- \$495,000 federal funds for the Section for Women's Health.
- \$60,796 federal funds to provide the Department of Social Services with birth match data for implementing requirements enacted in HB 429 (2021).
- \$2,459,078 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$461,437 general revenue.
- \$304,051 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$67,526 general revenue.
- (\$7,377,536) and (50.43) staff reallocated to the Division of Senior and Disability Services, including (\$3,072,750) general revenue.
- (\$6,358,616) federal funds core reduction for one-time expenditures.
- (\$500,000) core reduction from the Fiscal Year 2022 appropriation level.

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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
State Public Health Laboratory			
TOTAL	\$ 9,067,176	\$ 14,089,002	\$ 14,976,163
General Revenue Fund	1,657,374	2,800,083	2,935,880
Federal Funds	2,127,047	3,482,412	3,559,945
Other Funds	5,282,755	7,806,507	8,480,338
Total Full-time Equivalent Employees	52.04	106.01	105.51

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 2023 Governor’s Recommendations

- \$438,231 Missouri Public Health Services Fund for increased newborn screening testing costs.
- \$108,396 Safe Drinking Water Fund to continue drinking water testing previously funded by general revenue.
- \$291,972 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$116,683 general revenue.
- \$48,562 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$19,114 general revenue.
- (.5) staff core reduction from the Fiscal Year 2022 appropriation level.

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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Division of Senior and Disability Services			
TOTAL	\$1,020,970,462	\$1,119,144,171	\$1,548,090,380
General Revenue Fund	354,258,664	371,620,915	491,877,178
Federal Funds	666,681,298	747,460,298	1,055,104,194
Other Funds	30,500	62,958	1,109,008
Total Full-time Equivalent Employees	529.28	526.26	611.69

The Division of Senior and Disability Services is mandated to investigate allegations of 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 2023 Governor's Recommendations

- \$317,774,686 for standardized market-based provider rate increases to establish a market wage for Personal Care Attendants as well as Value Based Payment incentives, including \$101,801,955 general revenue.
- \$40,566,622 federal funds to meet increases in demand for the MO HealthNet Home and Community Based Services Program.
- \$26,234,737 federal funds for meals and supportive services provided to senior citizens through the Area Agencies on Aging.
- \$23,727,781 to maintain targeted market-based Home and Community Based Services provider rate adjustments, including \$8,079,784 general revenue.
- \$15,775,653 for increased MO HealthNet Home and Community Based Services Program costs, including \$5,371,926 general revenue.
- \$15,100,000 Budget Stabilization Fund for expanding AAA infrastructure to increase production of frozen home-delivered meals for senior citizens.
- \$4,943,883 and 35 staff for MO HealthNet Home and Community Based Services reassessments, including \$687,525 general revenue.
- \$2,389,707 federal funds for the Adult Protective Services Program.
- \$1,398,088 federal funds to enhance, expand, and strengthen home and community-based services through technology, training, and other initiatives.
- \$391,011 to address the change in the Medicaid federal participation percentage.
- \$200,480 federal funds for the Long-Term Care Ombudsman Program.
- \$100,000 federal funds for a new Adult Protective Services case management system.
- \$51,506 to continue the Brain Injury Waiver provider rates from Fiscal Year 2022, including \$17,539 general revenue.
- \$1,612,220 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$731,080 general revenue.
- \$219,596 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$102,693 general revenue.
- \$7,377,536 and 50.43 staff reallocated from the Division of Community and Public Health, including \$3,072,750 general revenue.
- (\$24,087,648) federal funds core reduction from the Fiscal Year 2022 appropriation level.
- (\$4,829,649) federal funds core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Division of Regulation and Licensure			
TOTAL	\$ 34,705,569	\$ 40,706,814	\$ 43,439,695
General Revenue Fund	8,830,597	8,744,016	9,573,894
Federal Funds	13,723,676	14,216,242	15,053,573
Other Funds	12,151,296	17,746,556	18,812,228
Total Full-time Equivalent Employees	472.57	437.27	441.02

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 2023 Governor’s Recommendations

- \$800,000 Opioid Addiction Treatment and Recovery Fund for statewide distribution of the overdose reversal medicine naloxone.
- \$204,098 and two staff for the Time Critical Diagnosis Program.
- \$1,532,409 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$495,893 general revenue.
- \$248,768 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$77,147 general revenue.
- \$55,096 and 1.75 staff transferred from the Department of Social Services for conducting background checks through the Family Care Safety Registry.
- (\$107,490) core reduction for one-time expenditures, including (\$2,356) general revenue.