



**DEPARTMENT OF HEALTH AND SENIOR SERVICES
HOUSE BILL NO. 3010**

| | | <u>FY 2022 FINAL</u> | <u>FY 2023 FINAL</u> | <u>Difference</u> | <u>% Change</u> |
|---------------|-----------------|-------------------------|-------------------------|-----------------------|-----------------|
| <u>Budget</u> | General Revenue | \$ 411,858,534 | \$ 529,607,522 | \$ 117,748,988 | 28.6% |
| | Federal | 1,900,669,263 | 2,373,182,956 | 472,513,693 | 24.9% |
| | Other | 37,787,494 | 42,631,189 | 4,843,695 | 12.8% |
| | Total | <u>\$ 2,350,315,291</u> | <u>\$ 2,945,421,667</u> | <u>\$ 595,106,376</u> | 25.3% |
| <u>FTE</u> | General Revenue | 609.88 | 632.93 | 23.05 | 3.8% |
| | Federal | 962.11 | 991.81 | 29.70 | 3.1% |
| | Other | 183.01 | 182.51 | (0.50) | (0.3%) |
| | Total | <u>1,755.00</u> | <u>1,807.25</u> | <u>52.25</u> | 3.0% |

Fiscal Year 2023 appropriations include funds for the following items:

- \$317,774,686 to standardize home and community based rates and incentivize providers to improve the quality and value of care delivered to program participants, including \$101,801,955 general revenue. This funding consists of the following categories:
 - \$298,960,282 for standardized market-based provider rate increases for Personal Care Attendants, including \$101,801,955 general revenue.
 - \$18,814,404 for Value-Based Payment incentives to MO HealthNet Home and Community Based Services (HCBS) providers, including \$9,407,202 HCBS FMAP Enhancement Fund.
- \$154,690,879 federal funds and eleven staff for the state’s COVID-19 response, including funds for testing, vaccinations, reporting, enhanced detection, monitoring, and mitigation efforts in long-term care facilities, and nursing home strike teams.
- \$29,234,737 federal and other funds for meals and supportive services provided to senior citizens through the Area Agencies on Aging (AAA), including \$3,000,000 Budget Stabilization Fund.
- \$26,462,344 to meet increases in demand for the MO HealthNet Home and Community Based Services Program, including \$16,915,289 HCBS FMAP Enhancement Fund.
- \$23,727,781 to maintain targeted market-based Home and Community Based Services provider rate adjustments, including \$8,079,784 HCBS FMAP Enhancement Fund.
- \$15,463,000 for increased MO HealthNet Home and Community Based Services Program costs, including \$5,265,461 general revenue.
- \$15,100,000 Budget Stabilization Fund for expanding AAA infrastructure to increase production of frozen home-delivered meals for senior citizens.
- \$14,404,834 for the Ryan White HIV/AIDS Program, including \$1,404,834 general revenue.
- \$4,943,883 and 35 staff for MO HealthNet Home and Community Based Services reassessments, including \$687,525 general revenue and \$1,784,417 HCBS FMAP Enhancement Fund.

- \$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 Budget Stabilization Fund transferred to Senior Services Growth and Development Program Fund to allow for Area Agencies on Aging to utilize for development and expansion of senior center programs, facilities, and services pursuant to Section 192.385, RSMo.
- \$2,500,000 Health Initiatives Fund for tobacco cessation and prevention initiatives.
- \$2,389,707 federal funds for the Adult Protective Services Program.
- \$1,398,088 to enhance, expand, and strengthen Home and Community Based Services through technology, training, and other initiatives, including \$569,747 HCBS FMAP Enhancement Fund.
- \$800,000 Opioid Addiction Treatment and Recovery Fund for distribution of opioid antagonists.
- \$530,000 for programs to improve maternal and perinatal health, including \$180,000 general revenue.
- \$495,000 federal funds for the Section for Women’s Health for rape prevention education.
- \$438,231 Missouri Public Health Services Fund for increased newborn screening testing costs.
- \$204,098 and two staff for the Time Critical Diagnosis Program.

Vetoes in HB 3010 (Department of Health and Senior Services) include:

- (\$1,000,000) for an in-home pharmaceutical pilot project, including (\$500,000) general revenue.

Fiscal Year 2023 appropriations include reductions from the Fiscal Year 2022 core appropriation levels for the following items:

- (\$23,696,637) core reduction of FY 2022 NDIs appropriated with one-time funding sources, including (\$8,054,487) HCBS FMAP Enhancement Fund.
- (\$11,295,755) core reduction for one-time expenditures, including (\$2,356) general revenue.

Federal Budget Stabilization funding is dependent upon existing revenues.