

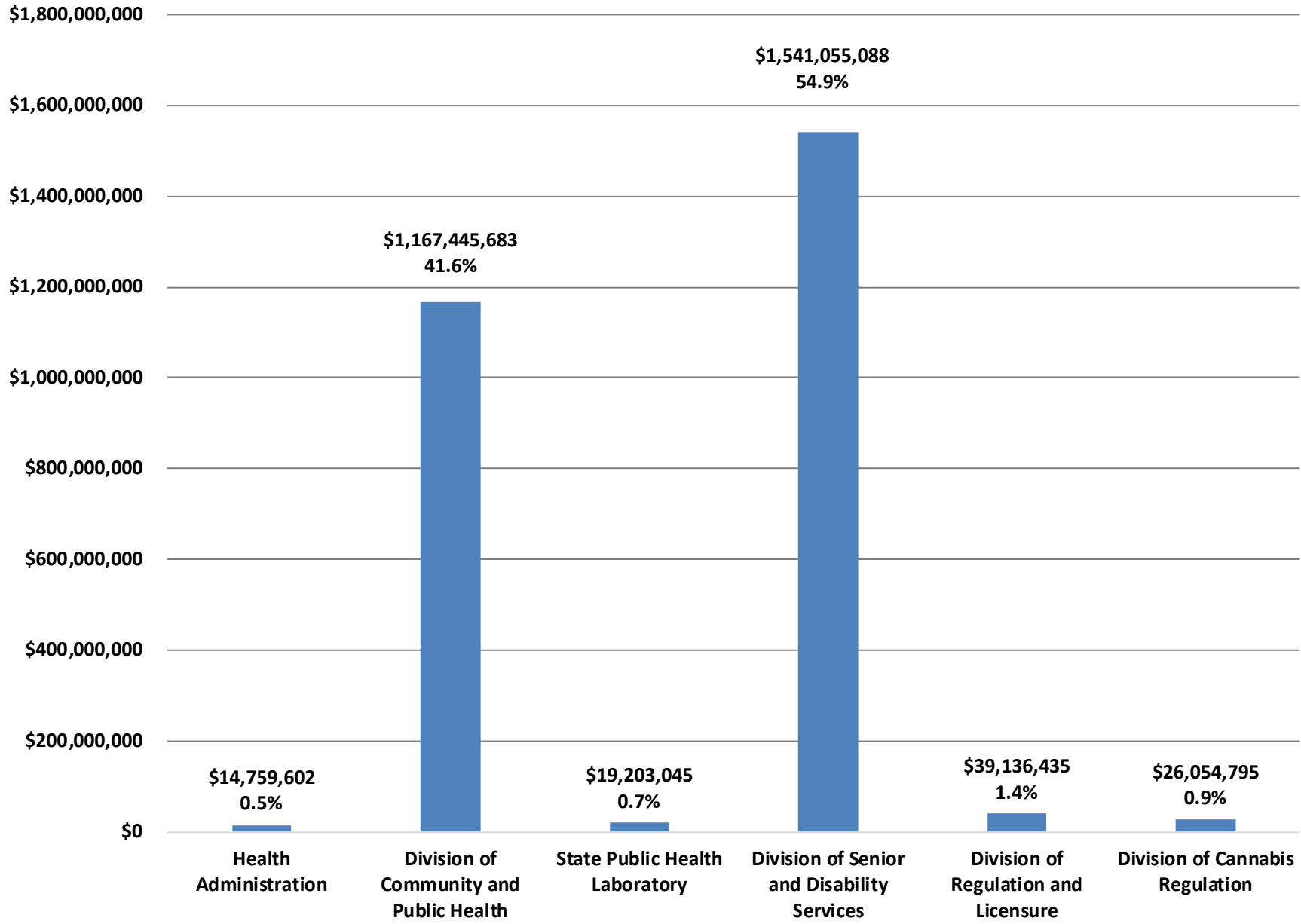
DEPARTMENT OF HEALTH AND SENIOR SERVICES

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 REQUEST	FY 2024 GOVERNOR RECOMMENDS
Health Administration	\$ 6,528,639	\$ 10,662,016	\$ 10,828,863	\$ 14,759,602
Division of Community and Public Health	491,235,543	1,335,634,713	1,160,776,346	1,167,445,683
State Public Health Laboratory	11,498,165	14,976,902	14,976,902	19,203,045
Division of Senior and Disability Services	1,032,741,619	1,540,648,067	1,537,414,380	1,541,055,088
Division of Regulation and Licensure	21,455,075	29,482,802	36,523,607	39,136,435
Division of Cannabis Regulation	8,408,817	14,017,166	14,017,166	26,054,795
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 1,571,867,858	\$ 2,945,421,667	* \$ 2,774,537,265	\$ 2,807,654,649
General Revenue Fund	385,828,267	529,607,522	534,714,565	534,167,031
Federal Funds	990,725,450	1,387,421,167	1,394,901,778	1,407,805,678
Federal Stimulus Funds	170,766,569	926,280,350	743,829,570	745,129,475
Budget Stabilization Fund	0	22,725,000	16,725,000	15,700,000
HCBS FMAP Enhancement Fund	0	36,756,439	38,497,763	38,497,763
Nursing Facility Reimbursement				
Allowance Fund	502,482	725,000	725,000	725,000
Nursing Facility Quality of Care Fund	1,617,444	3,416,075	6,616,075	6,704,226
Federal Reimbursement Allowance Fund	0	0	0	0
Health Initiatives Fund	1,505,282	4,212,749	4,212,419	4,320,802
Health Access Incentive Fund	626,918	797,023	797,023	804,510
Missouri Public Health Services Fund	8,234,450	11,060,387	11,060,287	11,290,478
Insurance Dedicated Fund	500,000	500,000	500,000	500,000
Missouri Veterans' Health and Care Fund	8,491,736	14,017,166	14,017,166	11,903,709
Hazardous Waste Fund	223,368	302,780	302,780	323,303
Safe Drinking Water Fund	430,201	587,999	587,999	597,948
Opioid Addiction Treatment and Recovery Fund	0	1,150,000	1,150,000	1,150,000
Missouri State Coroners' Training Fund	0	355,482	355,482	355,482
Veterans, Health, and Community				
Reinvestment Fund	0	0	0	20,290,040
Health Reinvestment Fund	0	0	0	1,278,973
Other Funds	2,415,691	5,506,528	5,544,358	6,110,231
Total Full-time Equivalent Employees	1,610.17	1,807.25	1,834.25	1,924.25
General Revenue Fund	558.28	632.93	656.93	634.93
Federal Funds	914.22	991.81	994.81	991.81
Other Funds	137.67	182.51	182.51	297.51

* Does not include \$4,139,164 recommended in House Bill 14 (2023) and does not include \$11,894,257 recommended in House Bill 15 (2023). See the Supplemental section of the Missouri budget for details regarding the Department of Health and Senior Services supplemental appropriations.

FISCAL YEAR 2024 GOVERNOR RECOMMENDATIONS



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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Health Administration			
TOTAL	\$ 6,528,639	\$ 10,662,016	\$ 14,759,602
General Revenue Fund	1,048,005	635,146	1,052,071
Federal Funds	5,162,254	8,637,674	8,660,849
Other Funds	318,380	1,389,196	5,046,682
Total Full-time Equivalent Employees	106.86	85.35	92.85

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 2024 Governor’s Recommendations

- \$2,350,482 Veterans, Health, and Community Reinvestment Fund and 7.50 staff for administrative expenses related to the Division of Cannabis Regulation.
- \$1,278,973 Health Reinvestment Fund for grants for substance use disorder treatment and education.
- \$470,631 for pay plan, including \$417,125 general revenue.
- (\$2,500) core reduction for one-time expenditures, including (\$200) general revenue.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Division of Community and Public Health			
TOTAL	\$ 491,235,543	\$ 1,335,634,713	\$ 1,167,445,683
General Revenue Fund	23,878,716	32,707,490	41,167,876
Federal Funds	460,419,629	1,290,086,804	1,112,347,621
Other Funds	6,937,198	12,840,419	13,930,186
Total Full-time Equivalent Employees	533.16	563.68	564.17

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 2024 Governor’s Recommendations

- \$9,067,323 federal funds for disease intervention specialists, infant health, immunization information systems, health information systems, and the Special Supplemental Nutrition Program for Woman, Infants, and Children.
- \$4,350,000 for maternal mortality prevention.
- \$3,800,000 for local public health agency accreditation incentives.
- \$1,000,000 for the primary care resource initiative for Missouri.
- \$678,206 federal funds for the Missouri health professional state loan repayment program.
- \$295,215 federal funds for public health infrastructure.
- \$75,000 Department of Health – Donated Fund for the Missouri state loan repayment program.
- \$3,742,072 for pay plan, including \$1,810,386 general revenue.
- \$1,590,808 federal and other funds and .49 staff reallocated from the Division of Regulation and Licensure.
- (\$191,029,180) core reduction from the Fiscal Year 2023 appropriation level, including (\$750,000) general revenue.
- (\$1,758,474) core reduction for one-time expenditures, including (\$1,750,000) general revenue.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
State Public Health Laboratory			
TOTAL	\$ 11,498,165	\$ 14,976,902	\$ 19,203,045
General Revenue Fund	2,595,981	2,936,370	3,225,946
Federal Funds	2,303,016	3,560,194	3,560,194
Other Funds	6,599,168	8,480,338	12,416,905
Total Full-time Equivalent Employees	82.91	105.51	112.51

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 2024 Governor’s Recommendations

- \$3,725,221 Veterans, Health, and Community Reinvestment Fund and seven staff for laboratory operations for the Division of Cannabis Regulation.
- \$500,922 for pay plan, including \$289,576 general revenue.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Division of Senior and Disability Services			
TOTAL	\$ 1,032,741,619	\$ 1,540,648,067	\$ 1,541,055,088
General Revenue Fund	350,169,628	483,736,179	474,788,581
Federal Funds	682,523,991	1,055,802,880	1,064,657,499
Other Funds	48,000	1,109,008	1,609,008
Total Full-time Equivalent Employees	481.00	611.69	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 2024 Governor’s Recommendations

- \$11,636,386 federal funds to enhance, expand, and strengthen home and community based services through technology, training, and other initiatives.
- \$11,019,755 to address the change in the Medicaid federal participation percentage, including \$212 general revenue.
- \$1,979,800 federal funds for the Adult Protective Services Program.
- \$1,200,000 to develop a Master Plan on Aging, including \$700,000 general revenue.
- \$278,659 federal funds for the Long-Term Care Ombudsman Program.
- \$2,440,708 for pay plan, including \$1,412,351 general revenue.
- \$400,000 federal funds transferred from the Department of Mental Health for a value-based payments initiative.
- (\$17,703,892) core reduction from the Fiscal Year 2023 appropriation level, including (\$11,019,543) general revenue.
- (\$10,844,395) core reduction for one-time expenditures, including (\$40,618) general revenue.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Division of Regulation and Licensure			
TOTAL	\$ 21,455,075	\$ 29,482,802	\$ 39,136,435
General Revenue Fund	8,135,937	9,592,336	13,932,556
Federal Funds	11,083,129	15,095,404	17,906,753
Other Funds	2,236,009	4,795,062	7,297,126
Total Full-time Equivalent Employees	355.42	384.02	385.53

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.

Fiscal Year 2024 Governor’s Recommendations

- \$3,780,991 for inspections and surveys of long-term care facilities, including \$630,157 general revenue.
- \$3,200,000 Nursing Facility Quality of Care Fund to improve the quality of care for Missouri nursing facility residents.
- \$1,500,000 for Certified Nursing Assistant training programs.
- \$184,048 for the Time Critical Diagnosis Unit.
- \$2,501,029 for pay plan, including \$1,947,642 general revenue.
- \$80,000 and two staff transferred from the Department of Social Services for the Family Care Safety Registry.
- (\$1,590,808) federal and other funds and (.49) staff reallocated to the Division of Community and Public Health.
- (\$1,627) core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Division of Cannabis Regulation			
TOTAL	\$ 8,408,817	\$ 14,017,166	\$ 26,054,795
Other Funds	8,408,817	14,017,166	26,054,795
Total Full-time Equivalent Employees	50.82	57.00	157.50

The Division of Cannabis Regulation is responsible for the implementation, regulation, and oversight of the state’s medical and adult use cannabis programs. Pursuant to Article XIV of the Missouri Constitution, the division ensures the right of qualifying medical patients to access medical cannabis and the right for adults, over the age of twenty-one years, to access non-medical cannabis. The Section for Patient and Application Services processes applications from prospective patients and caregivers seeking access to cannabis for medical use, applications for agent ID cards to work in licensed facilities, and applications for marijuana business licenses to grow, manufacture, transport, sell, and distribute retail product. The Section for Compliance & Enforcement ensures patients, businesses, and consumers are adhering to constitutional, statutory, and regulatory guidelines. The Chief Equity Officer is responsible for establishing public education programming and technical assistance to communities disproportionately impacted by cannabis prohibition to provide them licensing information and resources to participate in Article XIV activities.

Fiscal Year 2024 Governor’s Recommendations

- \$13,464,634 Veterans, Health, and Community Reinvestment Fund and 134 staff for licensure and regulation of an adult use cannabis program pursuant to Article XIV, Section 2 of the Missouri Constitution.
- \$870,752 other funds for pay plan.
- (\$2,297,757) Missouri Veterans’ Health and Care Fund and (33.5) staff core reduction from the Fiscal Year 2023 appropriation level.