



**DEPARTMENT OF HEALTH AND SENIOR SERVICES
HOUSE BILL NO. 10**

		<u>FY 2023 FINAL</u>	<u>FY 2024 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 529,607,522	\$ 598,652,073	\$ 69,044,551	13.0%
	Federal	2,373,182,956	2,255,102,528	(118,080,428)	(5.0%)
	Other	42,631,189	67,007,382	24,376,193	57.2%
	Total	\$ 2,945,421,667	\$ 2,920,761,983	\$ (24,659,684)	(0.8%)
FTE	General Revenue	632.93	642.93	10.00	1.6%
	Federal	991.81	991.81	0.00	0.0%
	Other	182.51	297.51	115.00	63.0%
	Total	1,807.25	1,932.25	125.00	6.9%

Fiscal Year 2024 appropriations include funds for the following items:

- \$42,784,097 for increases to consumer-directed services provider rates to more than \$16 per hour, including \$14,544,454 general revenue.
- \$33,943,919 for increases to home and community-based provider rates to more than \$16 per hour, including \$11,539,235 general revenue.
- \$32,600,001 for transfer to the Senior Services Growth and Development Program Fund.
- \$19,540,337 Veterans Health and Community Reinvestment Fund and 148.50 staff for the newly created adult use cannabis program.
- \$15,100,000 Budget Stabilization Fund for meal production facilities for area agencies on aging.
- \$11,636,386 federal funds to enhance, expand, and strengthen home and community based services through technology, training, and other initiatives.
- \$9,067,323 federal funds for disease intervention specialists, infant health, immunization information systems, health information systems, and the Special Supplemental Nutrition Program for Women, Infants, and Children.
- \$4,350,000 for maternal mortality prevention.
- \$3,800,000 for local public health agency accreditation incentives.
- \$3,780,991 for inspections and surveys of long-term care facilities, including \$630,157 general revenue.
- \$3,391,770 for rate increases for assisted-living facilities and residential care facilities from \$28.28 per hour to \$28.87 per hour, including \$1,136,110 general revenue.
- \$3,200,000 Nursing Facility Quality of Care Fund to improve the quality of care for Missouri nursing facility residents.
- \$2,363,999 and one staff to fund and administer a medical residency grant program associated with the implementation of House Bill 417 (2023).

- \$2,300,000 for aid to local public health agencies.
- \$1,979,800 federal funding authority for the Adult Protective Services Program through the American Rescue Plan Act.
- \$1,753,206 for health education loan assistance, including \$1,000,000 general revenue.
 - \$1,000,000 to expand the Primary Care Resource Initiative for Missouri (PRIMO) program.
 - \$678,206 federal funds for the State Loan Repayment program.
 - \$75,000 Department of Health and Senior Services Donated Fund to expand the State Loan Repayment Program.
- \$1,500,000 for Certified Nursing Assistant training programs.
- \$1,459,926 to improve care delivery and outcomes for nursing home residents, including \$325,000 general revenue.
- \$1,278,973 Health Reinvestment Fund for grants for substance use disorder treatment and education.
- \$1,000,000 to support the Give Five Program to encourage seniors to participate in volunteerism and other community engagement opportunities.

Vetoes in HB 10 (Department of Health and Senior Services) include:

- (\$2,200,000) for the Long-Term Care Ombudsman Program.
- (\$500,000) for the purchase of rapid response testing kits for STI testing and other health outbreaks.
- (\$500,000) for the Elks Mobile Dental Clinic.
- (\$50,000) Senior Services Growth and Development Program Fund for the Texas County Food Pantry.

Fiscal Year 2024 appropriations include reductions from the Fiscal Year 2023 core appropriation levels for the following items:

- (\$195,464,417) core reduction of federal coronavirus-related funding authority no longer needed.
- (\$27,706,996) core reduction for one-time expenditures, including (\$1,792,445) general revenue,
- (\$8,282,836) core reduction to Extended Woman's Health Services program, including (\$3,000,000) general revenue.
- (\$2,297,757) Veterans' Health and Care Fund and 33.5 staff core reduction as part of reorganization of Medical Marijuana Program into the Division of Cannabis Regulation.
- (\$825,000) federal funds core reduction for a water fluoridation pilot project.
- (\$750,000) core reduction for doula services and prenatal care.
- (\$350,000) federal funds core reduction for disabled senior programs.
- (\$200,000) federal funds core reduction for HIV, STD, and Hepatitis Healthcare Provider Support.