

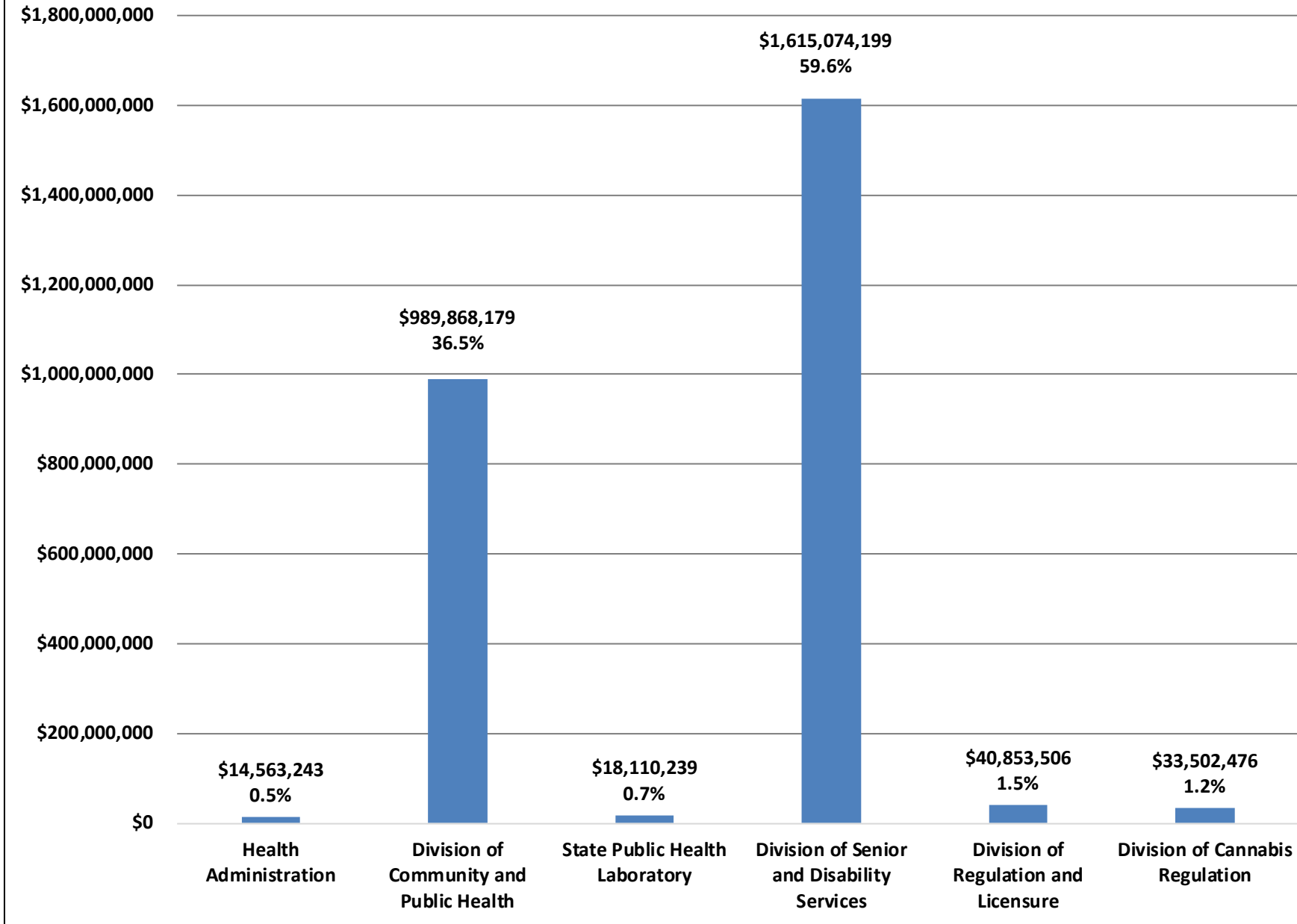
DEPARTMENT OF HEALTH AND SENIOR SERVICES

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Health Administration	\$ 10,662,281	\$ 13,521,979	\$ 14,403,357	\$ 14,563,243
Division of Community and Public Health	369,764,641	1,165,665,849	974,478,616	989,868,179
State Public Health Laboratory	12,562,742	19,203,215	17,849,784	18,110,239
Division of Senior and Disability Services	1,308,532,444	1,655,651,653	1,608,376,866	1,615,074,199
Division of Regulation and Licensure	24,957,720	39,384,598	35,010,496	40,853,506
Division of Cannabis Regulation	7,647,264	27,334,688	25,334,688	33,502,476
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 1,734,127,092	\$ 2,920,761,983	* \$ 2,675,453,808	\$ 2,711,971,843
General Revenue Fund	451,820,409	598,652,073	580,243,034	595,505,494
Federal Funds	1,074,871,399	1,455,758,810	1,461,125,128	1,458,339,417
Federal Stimulus Funds	139,826,960	745,145,955	531,920,932	531,905,811
Budget Stabilization Fund	13,869,634	15,700,000	0	1,200,000
HCBS FMAP Enhancement Fund	24,408,070	38,497,763	38,497,763	38,497,763
Nursing Facility Reimbursement Allowance Fund	375,087	1,859,926	1,859,926	1,859,926
Nursing Facility Quality of Care Fund	2,411,527	6,713,057	6,713,057	6,968,243
Federal Reimbursement Allowance Fund	0	0	0	505,130
Health Initiatives Fund	3,908,789	4,328,550	4,328,550	4,371,752
Health Access Incentive Fund	812,169	804,654	804,654	807,647
Missouri Public Health Services Fund	9,037,366	11,290,544	11,308,544	11,332,466
Insurance Dedicated Fund	500,000	500,000	500,000	500,000
Missouri Veterans' Health and Care Fund	6,497,349	11,904,629	9,904,629	9,978,317
Hazardous Waste Fund	257,247	323,304	323,304	331,508
Safe Drinking Water Fund	459,366	597,981	597,981	601,959
Opioid Addiction Treatment and Recovery Fund	1,044,368	1,150,000	1,150,000	12,544,031
Missouri State Coroners' Training Fund	0	355,482	355,482	355,482
Veterans, Health, and Community Reinvestment Fund	1,424,092	20,290,040	18,936,609	21,736,351
Health Reinvestment Fund	0	1,278,973	1,278,973	9,098,619
Other Funds	2,603,260	5,610,242	5,605,242	5,531,927
Total Full-time Equivalent Employees	1,704.60	1,932.25	1,981.75	1,958.25
General Revenue Fund	593.26	642.93	671.43	659.43
Federal Funds	960.91	991.81	1,012.81	999.81
Other Funds	150.43	297.51	297.51	299.01

* Does not include \$5,076,434 recommended in House Bill 15 (2024). See the Supplemental section of the Missouri budget for details regarding the Department of Health and Senior Services supplemental appropriations.

FISCAL YEAR 2025 GOVERNOR RECOMMENDATIONS



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

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Health Administration			
TOTAL	\$ 10,662,281	\$ 13,521,979	\$ 14,563,243
General Revenue Fund	2,552,012	1,093,354	1,616,915
Federal Funds	7,199,146	8,660,916	9,113,512
Other Funds	911,123	3,767,709	3,832,816
Total Full-time Equivalent Employees	131.94	92.85	93.35

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 2025 Governor’s Recommendations

- \$480,765 to create a home and community-based services direct support staff apprenticeship program, including \$240,383 general revenue.
- \$125,204 federal funds for lead inspections, environmental health education, radon tests, sanitation inspections, dietary supplement regulation, and water infrastructure improvements.
- \$98,172 to comply with SB 710 (2022) provisions requiring the Department of Health and Senior Services to register and regulate supplemental health care service agencies.
- \$37,798 federal funds to administer the Summer Food Service Program and the Child and Adult Care Food Program.
- \$35,844 Opioid Addiction Treatment and Recovery Fund and .5 staff to provide comprehensive care for pregnant and postpartum women.
- \$29,857 federal funds for Alzheimer’s disease prevention and education.
- \$19,774 for Legionella investigations.
- \$18,333 Opioid Addiction Treatment and Recovery Fund for Hepatitis C virus testing.
- \$15,341 federal funds to train sexual assault nurse examiners.
- \$185,176 for pay plan, including \$165,232 general revenue.
- (\$5,000) Childhood Lead Testing Fund core reduction from the Fiscal Year 2024 appropriation level.

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

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Division of Community and Public Health			
TOTAL	\$ 369,764,641	\$ 1,165,665,849	\$ 989,868,179
General Revenue Fund	22,078,360	44,389,879	51,523,595
Federal Funds	338,052,273	1,107,337,973	911,809,218
Other Funds	9,634,008	13,937,997	26,535,366
Total Full-time Equivalent Employees	523.02	570.17	573.17

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.

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

Fiscal Year 2025 Governor's Recommendations

- \$5,534,126 federal funds for public health data modernization initiatives, laboratory detection expansion, public health infrastructure, wastewater surveillance, electronic case reporting, and health information systems.
- \$4,512,500 Opioid Addiction Treatment and Recovery Fund for grants to behavioral health medical residency programs.
- \$4,318,732 Opioid Addiction Treatment and Recovery Fund and two staff to provide comprehensive care for pregnant and postpartum women.
- \$3,502,000 for new medical residency programs in rural or underserved communities.
- \$2,500,000 Veterans, Health, and Community Reinvestment Fund for a youth prevention cannabis education campaign.
- \$1,831,926 for a statewide Fetal Infant Mortality Review Program.
- \$1,005,656 federal and other funds for lead inspections, environmental health education, radon tests, sanitation inspections, dietary supplement regulation, water infrastructure improvements, and onsite wastewater program expenses.
- \$833,333 federal funds for lead hazard reduction.
- \$600,000 federal funds to train sexual assault nurse examiners.
- \$505,130 Federal Reimbursement Allowance Fund for preventative maintenance for state-owned ventilators and respirators.
- \$358,712 federal funds for Alzheimer's disease prevention and education.
- \$298,390 and one staff for Legionella investigations.
- \$288,750 Opioid Addiction Treatment and Recovery Fund for Hepatitis C virus rapid testing.
- \$248,859 for nurse pay structure realignment, including \$221,014 general revenue.
- \$239,038 Opioid Addiction Treatment and Recovery Fund for Hepatitis C virus testing.
- \$216,300 Opioid Addiction Treatment and Recovery Fund to purchase and distribute fentanyl test strips.
- \$143,490 federal funds to administer the Summer Food Service Program and the Child and Adult Care Food Program.
- \$116,054 and two staff to administer the Missouri Health Professional Loan Repayment Program.
- \$1,470,246 for pay plan, including \$1,164,332 general revenue.
- (\$204,320,912) federal and other funds and (two) staff core reduction from the Fiscal Year 2024 appropriation level.

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

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
State Public Health Laboratory			
TOTAL	\$ 12,562,742	\$ 19,203,215	\$ 18,110,239
General Revenue Fund	2,823,413	3,226,055	3,408,313
Federal Funds	2,666,586	3,560,218	3,560,218
Other Funds	7,072,743	12,416,942	11,141,708
Total Full-time Equivalent Employees	88.22	112.51	113.51

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 2025 Governor’s Recommendations

- \$58,456 Opioid Addiction Treatment and Recovery Fund and one staff for Hepatitis C virus testing.
- \$201,999 for pay plan, including \$182,258 general revenue.
- (\$1,353,431) other funds core reduction from the Fiscal Year 2024 appropriation level.

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

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Division of Senior and Disability Services			
TOTAL	\$ 1,308,532,444	\$ 1,655,651,653	\$ 1,615,074,199
General Revenue Fund	415,462,265	535,814,526	522,112,129
Federal Funds	892,521,282	1,117,593,193	1,090,718,136
Other Funds	548,897	2,243,934	2,243,934
Total Full-time Equivalent Employees	546.97	611.69	627.69

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 2025 Governor’s Recommendations

- \$8,425,830 to address the change in the Medicaid federal participation percentage.
- \$7,200,000 federal funds for distributions to Area Agencies on Aging.
- \$1,218,182 to support Area Agencies on Aging.
- \$1,200,000 Budget Stabilization Fund for expanding Area Agencies on Aging infrastructure to increase production of frozen, home-delivered meals for senior citizens.
- \$1,023,060 and 16 staff for a home and community-based services direct support professional apprenticeship program, including \$511,530 general revenue.
- \$317,305 for nurse pay structure realignment, including \$94,446 general revenue.
- \$257,472 federal funds for adult protective services.
- \$1,067,004 for pay plan, including \$647,615 general revenue.
- (\$39,700,000) core reduction for one-time expenditures, including (\$24,600,000) general revenue.
- (\$21,586,307) federal funds core reduction from the Fiscal Year 2024 appropriation level.

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

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Division of Regulation and Licensure			
TOTAL	\$ 24,957,720	\$ 39,384,598	\$ 40,853,506
General Revenue Fund	8,904,359	14,128,258	16,844,541
Federal Funds	12,536,776	17,950,228	14,741,907
Other Funds	3,516,585	7,306,112	9,267,058
Total Full-time Equivalent Employees	361.68	387.53	393.03

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 2025 Governor’s Recommendations

- \$3,246,384 for nurse pay structure realignment, including \$2,147,688 general revenue.
- \$1,700,000 Opioid Addiction Treatment and Recovery Fund to replace the Bureau of Narcotics and Dangerous Drugs’ registration database.
- \$532,333 and 5.5 staff to comply with SB 710 (2022) provisions requiring the Department of Health and Senior Services to register and regulate supplemental health care service agencies.
- \$896,626 for pay plan, including \$666,419 general revenue.
- (\$3,780,991) core reduction for one-time expenditures, including (\$630,157) general revenue.
- (\$1,125,444) federal funds core reduction from the Fiscal Year 2024 appropriation level.

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

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Division of Cannabis Regulation			
TOTAL	\$ 7,647,264	\$ 27,334,688	\$ 33,502,476
Other Funds	7,647,264	27,334,688	33,502,476
Total Full-time Equivalent Employees	52.77	157.50	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 2025 Governor’s Recommendations

- \$7,819,646 Health Reinvestment Fund for grants for substance use disorder, treatment, and education.
- \$348,142 other funds for pay plan.
- (\$2,000,000) Missouri Veterans' Health and Care Fund core reduction from the Fiscal Year 2024 appropriation level.