



MISSOURI DEPARTMENT OF
**HEALTH &
SENIOR SERVICES**

**Fiscal Year 2026 Budget Request
with Governor's Recommendations**

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Acting Director
Effective February 14, 2025

Book 1 of 2

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Health and Senior Services Summary

FINANCIAL SUMMARY

	FY24	FY25	FY26	FY26
	Actual Final	Budget Final	Department Request	Governor Recommended
Office of The Director Summary	\$6,267,252	\$6,296,090	\$7,849,448	\$8,064,246
Division of Administration Summary	5,775,287	11,464,936	11,713,673	11,934,734
Division of Community and Public Health Summary	436,471,323	922,906,013	722,863,957	723,492,603
Missouri State Public Health Laboratory Summary	20,783,503	54,873,586	46,379,261	47,266,870
Division of Senior and Disability Services Summary	1,432,746,115	1,411,873,037	1,524,982,757	1,492,929,796
Division of Regulation and Licensure Summary	29,451,454	44,058,839	42,034,141	45,244,532
Division of Cannabis Regulation Summary	13,310,856	32,437,423	32,415,019	53,720,078
Health and Senior Services	100,000	511,240	511,240	512,431
DEPARTMENT TOTAL	\$1,944,905,790	\$2,484,421,164	\$2,388,749,496	\$2,383,165,290
General Revenue Fund Type	513,474,271	597,179,177	609,388,101	617,217,605
Federal Fund Type	1,395,400,247	1,798,671,112	1,693,024,781	1,657,643,559
Other Fund Type	36,031,273	88,570,875	86,336,614	108,304,126
Total Full-Time Equivalent Employee	1,813.25	1,959.25	1,968.40	1,963.25
General Revenue Fund Type	642.85	656.43	660.93	656.93
Federal Fund Type	952.24	1,000.81	1,005.46	1,003.31
Other Fund Type	218.16	302.01	302.01	303.01

Totals do not include Non-Counts.

NEW DECISION ITEM

RANK: OF

Budget Unit Various

Bill Section Various

FMAP Adjustment
DI# SWO.GV.001

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	14,092,522	0	0	14,092,522
TRF	0	0	0	0
Total	14,092,522	0	0	14,092,522
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Federal Mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: OF

Budget Unit Various

Bill Section Various

FMAP Adjustment
DI# SWO.GV.001

This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.

The Federal Authority is Social Security Act 1905(b).

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Since the federal fiscal year (FFY) does not begin until the second quarter of the state fiscal year (SFY), a SFY blended rate is applied to the SFY core funding. This blended rate is derived by adding the old FFY rate (65.31%) for three months (July thru September) and the new FFY rate (64.44%) for nine months (October thru June) and dividing by 12 months, resulting in a SFY blended rate of 64.658%. This same procedure is applied to the enhanced federal match for the CHIP program and the women with Breast or Cervical Cancer program. The enhanced old FFY rate of 75.72% for three months (July thru September) and the new FFY rate of 75.11% for nine months (October thru June) results in an enhanced SFY blended rate of 75.263%. In order to continue current core funding, these blended rates are applied to the SFY26 core funding resulting in a revised mix of federal and state shares while maintaining the same total. Additionally, for Foster Care the participation rate (# of children eligible for IV-E FMAP) dropped from 43.71% to 43.05%, the Adoption participation rate grew from 89.23% to 90.09%, and the Guardianship participation rate dropped from 69.75% to 69.12%.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit Various

Bill Section Various

**FMAP Adjustment
DI# SWO.GV.001**

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
680ZZZZ:Program Disbursements	14,092,522		<u>0</u>		<u>0</u>		14,092,522		<u>0</u>
Total PSD	<u>14,092,522</u>		<u>0</u>		<u>0</u>		<u>14,092,522</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>14,092,522</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>14,092,522</u>	0.00	<u>0</u>

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	2,336,349	1,545,712	728,915	4,610,976
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,336,349	1,545,712	728,915	4,610,976
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and Other F
 1168:Child Care and Development Block Grant Federal Fund
 1199:Temporary Assistance for Needy Families Fund
 2350:Department of Health and Senior Services Federal Stimulus Fu
 2457:Department of Health and Senior Services Federal Stimulus 20
 Other Funds: Various Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. This also includes a one percent cost of living adjustment for Department of Social Services Children's Division.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amounts for the Fiscal Year 2026 pay plan are based on current time of state service for all full-time employees.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLARS
009700 - STATE DEPARTMENT DIRECTOR	2,598	0.00	17,385	0.00	0	0.00	19,983	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

**Pay Plan
DI# SWO.GV.002**

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
009703 - DESIGNATED PRINCIPAL ASST DEPT	3,096	0.00	0	0.00	0	0.00	3,096	0.00	0
009705 - DIVISION DIRECTOR	23,847	0.00	8,757	0.00	9,431	0.00	42,035	0.00	0
009706 - DEPUTY DIVISION DIRECTOR	16,407	0.00	7,899	0.00	0	0.00	24,306	0.00	0
009707 - DESIGNATED PRINCIPAL ASST DIV	12,225	0.00	6,299	0.00	0	0.00	18,524	0.00	0
009734 - LEGAL COUNSEL	10,884	0.00	3,264	0.00	10,495	0.00	24,643	0.00	0
009735 - CHIEF COUNSEL	4,269	0.00	776	0.00	0	0.00	5,045	0.00	0
009748 - SENIOR COUNSEL	2,696	0.00	490	0.00	0	0.00	3,186	0.00	0
009871 - SPECIAL ASST PROFESSIONAL	36,574	0.00	19,446	0.00	34,270	0.00	90,290	0.00	0
009875 - SPECIAL ASST OFFICE & CLERICAL	3,785	0.00	12,285	0.00	0	0.00	16,070	0.00	0
009878 - PRINCIPAL ASST BOARD/COMMISSON	3,212	0.00	0	0.00	0	0.00	3,212	0.00	0
02AM10 - ADMINISTRATIVE SUPPORT CLERK	1,827	0.00	1,714	0.00	0	0.00	3,541	0.00	0
02AM20 - ADMIN SUPPORT ASSISTANT	56,750	0.00	22,514	0.00	721	0.00	79,985	0.00	0
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	48,779	0.00	29,630	0.00	6,978	0.00	85,387	0.00	0
02AM40 - ADMIN SUPPORT PROFESSIONAL	18,665	0.00	7,174	0.00	9,919	0.00	35,758	0.00	0
02AM50 - ADMINISTRATIVE MANAGER	1,889	0.00	3,509	0.00	9,500	0.00	14,898	0.00	0
02CS20 - CUSTOMER SERVICE REP	0	0.00	858	0.00	0	0.00	858	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
02CS30 - LEAD CUSTOMER SERVICE REP	0	0.00	495	0.00	0	0.00	495	0.00	0
02PM10 - BUSINESS PROJECT MANAGER	3,331	0.00	3,042	0.00	0	0.00	6,373	0.00	0
02PM20 - SR BUSINESS PROJECT MANAGER	10,079	0.00	7,459	0.00	639	0.00	18,177	0.00	0
02PM30 - PRINCIPAL BUSINESS PROJECT MGR	2,023	0.00	1,497	0.00	0	0.00	3,520	0.00	0
02PS10 - PROGRAM ASSISTANT	23,698	0.00	9,206	0.00	2,504	0.00	35,408	0.00	0
02PS20 - PROGRAM SPECIALIST	12,930	0.00	1,858	0.00	4,524	0.00	19,312	0.00	0
02PS30 - SENIOR PROGRAM SPECIALIST	14,299	0.00	18,522	0.00	11,173	0.00	43,994	0.00	0
02PS40 - PROGRAM COORDINATOR	6,275	0.00	5,606	0.00	4,610	0.00	16,491	0.00	0
02PS50 - PROGRAM MANAGER	2,404	0.00	0	0.00	0	0.00	2,404	0.00	0
02RD10 - RESEARCH/DATA ASSISTANT	1,135	0.00	225	0.00	0	0.00	1,360	0.00	0
02RD20 - ASSOC RESEARCH/DATA ANALYST	2,343	0.00	1,695	0.00	139	0.00	4,177	0.00	0
02RD30 - RESEARCH/DATA ANALYST	11,706	0.00	5,826	0.00	563	0.00	18,095	0.00	0
02RD40 - SENIOR RESEARCH/DATA ANALYST	8,630	0.00	6,020	0.00	7,442	0.00	22,092	0.00	0
02RD50 - RESEARCH DATA ANALYSIS SPV/MGR	2,416	0.00	1,225	0.00	0	0.00	3,641	0.00	0
02SK20 - STORES/WAREHOUSE ASSOCIATE	563	0.00	1,045	0.00	0	0.00	1,608	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
02SK30 - STORES/WAREHOUSE SUPERVISOR	1,635	0.00	3,037	0.00	0	0.00	4,672	0.00	0
05NT20 - NUTRITION SPECIALIST	0	0.00	25,938	0.00	0	0.00	25,938	0.00	0
05NT30 - SENIOR NUTRITIONIST	627	0.00	12,244	0.00	0	0.00	12,871	0.00	0
05NU30 - REGISTERED NURSE	156,376	0.00	74,877	0.00	17,768	0.00	249,021	0.00	0
05NU40 - REGISTERED NURSE SPEC/SPV	49,602	0.00	39,683	0.00	6,659	0.00	95,944	0.00	0
05NU50 - NURSE MANAGER	16,773	0.00	3,691	0.00	0	0.00	20,464	0.00	0
05PD30 - CHIEF PHYSICIAN	11,129	0.00	208	0.00	197	0.00	11,534	0.00	0
05SW30 - LICENSED CLINICAL SOCIAL WKR	74	0.00	1,229	0.00	0	0.00	1,303	0.00	0
05SW40 - CLINICAL SOCIAL WORK SPV/SPEC	305	0.00	5,050	0.00	0	0.00	5,355	0.00	0
08TD30 - STAFF DEV TRAINING SPECIALIST	6,871	0.00	3,470	0.00	371	0.00	10,712	0.00	0
08TD40 - SR STAFF DEV TRAINING SPEC	6,334	0.00	5,488	0.00	0	0.00	11,822	0.00	0
08TD50 - STAFF DEVELOPMENT TRAINING MGR	282	0.00	523	0.00	0	0.00	805	0.00	0
09AE20 - ARCHITECT	3,146	0.00	0	0.00	0	0.00	3,146	0.00	0
09ER20 - ASSOCIATE ENGINEER	7,383	0.00	0	0.00	0	0.00	7,383	0.00	0
09ER30 - PROFESSIONAL ENGINEER	3,419	0.00	0	0.00	0	0.00	3,419	0.00	0
10EP10 - ENVIRONMENTAL PROGRAM ASST	182	0.00	0	0.00	0	0.00	182	0.00	0
10EP20 - ENVIRONMENTAL PROGRAM ANALYST	6,161	0.00	4,646	0.00	0	0.00	10,807	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
10EP30 - ENVIRONMENTAL PROGRAM SPEC	10,224	0.00	0	0.00	29	0.00	10,253	0.00	0
10EP40 - ENVIRONMENTAL PROGRAM SPV	13,804	0.00	397	0.00	0	0.00	14,201	0.00	0
10EP50 - ENVIRONMENTAL PROGRAM MANAGER	4,816	0.00	756	0.00	0	0.00	5,572	0.00	0
11AB20 - AGENCY BUDGET SENIOR ANALYST	4,386	0.00	8,146	0.00	0	0.00	12,532	0.00	0
11AC20 - ACCOUNTS ASSISTANT	1,342	0.00	1,659	0.00	4,531	0.00	7,532	0.00	0
11AC30 - SENIOR ACCOUNTS ASSISTANT	5,645	0.00	8,360	0.00	6,767	0.00	20,772	0.00	0
11AC50 - ACCOUNTANT	12,812	0.00	17,589	0.00	41,625	0.00	72,026	0.00	0
11AC60 - INTERMEDIATE ACCOUNTANT	3,110	0.00	3,543	0.00	7,628	0.00	14,281	0.00	0
11AC70 - SENIOR ACCOUNTANT	19,110	0.00	12,901	0.00	0	0.00	32,011	0.00	0
11AC80 - ACCOUNTANT SUPERVISOR	21,263	0.00	13,669	0.00	15,301	0.00	50,233	0.00	0
11AC90 - ACCOUNTANT MANAGER	12,797	0.00	5,850	0.00	0	0.00	18,647	0.00	0
11AD20 - AUDITOR	448	0.00	831	0.00	0	0.00	1,279	0.00	0
11AD30 - LEAD AUDITOR	2,401	0.00	1,753	0.00	0	0.00	4,154	0.00	0
11GR50 - GRANTS MANAGER	3,225	0.00	5,990	0.00	0	0.00	9,215	0.00	0
11PN20 - PROCUREMENT ANALYST	570	0.00	1,059	0.00	0	0.00	1,629	0.00	0
11PN30 - PROCUREMENT SPECIALIST	4,438	0.00	8,240	0.00	0	0.00	12,678	0.00	0
11PN50 - PROCUREMENT MANAGER	3,500	0.00	6,500	0.00	0	0.00	10,000	0.00	0
12HR10 - HUMAN RESOURCES ASSISTANT	145	0.00	270	0.00	0	0.00	415	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
12HR20 - HUMAN RESOURCES GENERALIST	651	0.00	1,208	0.00	0	0.00	1,859	0.00	0
12HR30 - HUMAN RESOURCES SPECIALIST	199	0.00	369	0.00	0	0.00	568	0.00	0
12HR40 - HUMAN RESOURCES MANAGER	253	0.00	470	0.00	0	0.00	723	0.00	0
12HR50 - HUMAN RESOURCES DIRECTOR	1,803	0.00	3,349	0.00	0	0.00	5,152	0.00	0
13SS05 - SOCIAL SERVICES ASSISTANT	7,448	0.00	7,448	0.00	0	0.00	14,896	0.00	0
13SS10 - ASSOCIATE SOCIAL SERVICES SPEC	2,232	0.00	1,702	0.00	0	0.00	3,934	0.00	0
13SS20 - SOCIAL SERVICES SPECIALIST	217,910	0.00	206,668	0.00	0	0.00	424,578	0.00	0
13SS30 - SR SOCIAL SERVICES SPECIALIST	59,824	0.00	49,462	0.00	0	0.00	109,286	0.00	0
13SS40 - SOCIAL SVCS UNIT SUPERVISOR	93,453	0.00	86,578	0.00	0	0.00	180,031	0.00	0
13SS50 - SOCIAL SVCS AREA SUPERVISOR	31,469	0.00	26,912	0.00	0	0.00	58,381	0.00	0
13SS60 - SOCIAL SERVICES ADMINISTRATOR	27,192	0.00	22,786	0.00	0	0.00	49,978	0.00	0
19ED10 - ASSOCIATE EPIDEMIOLOGIST	9,387	0.00	272	0.00	0	0.00	9,659	0.00	0
19ED20 - EPIDEMIOLOGIST	20,622	0.00	5,285	0.00	0	0.00	25,907	0.00	0
19ED30 - SENIOR EPIDEMIOLOGIST	1,585	0.00	940	0.00	0	0.00	2,525	0.00	0
19ED40 - EPIDEMIOLOGY MANAGER	4,988	0.00	0	0.00	0	0.00	4,988	0.00	0

NEW DECISION ITEM

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Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
19EH20 - PUBLIC HEALTH ENV OFFICER	552	0.00	0	0.00	0	0.00	552	0.00	0
19EH30 - PUBLIC HEALTH ENV SPECIALIST	10,292	0.00	2,980	0.00	0	0.00	13,272	0.00	0
19EH40 - PUBLIC HEALTH ENV SUPERVISOR	16,595	0.00	1,657	0.00	0	0.00	18,252	0.00	0
19LB10 - LABORATORY SUPPORT ASSISTANT	8,823	0.00	103	0.00	0	0.00	8,926	0.00	0
19LB30 - SENIOR LABORATORY SUPPORT TECH	5,432	0.00	0	0.00	0	0.00	5,432	0.00	0
19LB40 - LABORATORY SUPPORT SUPERVISOR	2,851	0.00	53	0.00	0	0.00	2,904	0.00	0
19LB50 - LABORATORY SCIENTIST	11,072	0.00	573	0.00	1,682	0.00	13,327	0.00	0
19LB60 - SENIOR LABORATORY SCIENTIST	16,792	0.00	1,507	0.00	3,285	0.00	21,584	0.00	0
19LB70 - LABORATORY SUPERVISOR	21,720	0.00	1,292	0.00	7,418	0.00	30,430	0.00	0
19LB80 - LABORATORY MANAGER	28,503	0.00	0	0.00	3,095	0.00	31,598	0.00	0
19PH10 - PUBLIC HEALTH PROGRAM ASSOC	48,231	0.00	28,392	0.00	22,809	0.00	99,432	0.00	0
19PH20 - PUBLIC HEALTH PROGRAM SPEC	41,128	0.00	54,115	0.00	4,928	0.00	100,171	0.00	0
19PH30 - SR PUBLIC HEALTH PROGRAM SPEC	27,916	0.00	31,690	0.00	1,216	0.00	60,822	0.00	0
19PH40 - PUBLIC HEALTH PROGRAM SPV	59,070	0.00	67,946	0.00	0	0.00	127,016	0.00	0
19PH50 - PUBLIC HEALTH PROGRAM MANAGER	87,973	0.00	26,171	0.00	5,807	0.00	119,951	0.00	0

NEW DECISION ITEM

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Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
20CI20 - SR NON-COMMISSION INVESTIGATOR	25,260	0.00	14,067	0.00	3,125	0.00	42,452	0.00	0
20CI50 - NON-COMMSSN INVESTIGATOR SPV	9,639	0.00	7,132	0.00	0	0.00	16,771	0.00	0
20CI70 - INVESTIGATIONS MANAGER	2,469	0.00	1,827	0.00	0	0.00	4,296	0.00	0
20EM30 - SR EMERGENCY MANAGEMENT OFCR	1,293	0.00	957	0.00	0	0.00	2,250	0.00	0
21II30 - COMPLIANCE INSPECTOR	0	0.00	0	0.00	102,807	0.00	102,807	0.00	0
21II40 - COMPLIANCE INSPECTION SPV	2,300	0.00	0	0.00	49,031	0.00	51,331	0.00	0
21OI20 - SR HEALTH AND SAFETY ANALYST	1,394	0.00	0	0.00	0	0.00	1,394	0.00	0
21RB40 - REGULATORY AUDITOR	36,933	0.00	29	0.00	32,049	0.00	69,011	0.00	0
21RB50 - SENIOR REGULATORY AUDITOR	117,757	0.00	66,525	0.00	60,006	0.00	244,288	0.00	0
21RB60 - REGULATORY AUDITOR SUPERVISOR	37,539	0.00	22,286	0.00	36,361	0.00	96,186	0.00	0
21RB70 - REGULATORY COMPLIANCE MANAGER	78,598	0.00	35,666	0.00	24,810	0.00	139,074	0.00	0
22DR10 - DRIVER	126	0.00	234	0.00	0	0.00	360	0.00	0
22FG20 - MAINTENANCE/GROUNDS TECHNICIAN	1,246	0.00	2,314	0.00	0	0.00	3,560	0.00	0
M01073 - APPLICATION DEVELOPMENT SPEC	0	0.00	55	0.00	0	0.00	55	0.00	0
O99999 - OTHER	412,159	0.00	281,374	0.00	156,702	0.00	850,235	0.00	0
Total PS	2,336,349	0.00	1,545,712	0.00	728,915	0.00	4,610,976	0.00	0

NEW DECISION ITEM

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Budget Unit Various

Bill Section Various

**Pay Plan
DI# SWO.GV.002**

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>2,336,349</u></u>	<u>0.00</u>	<u>1,545,712</u>	<u>0.00</u>	<u>728,915</u>	<u>0.00</u>	<u>4,610,976</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM

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Budget Unit Various

Bill Section Various

**Pay Plan Fund Pickup
DI# SWO.GV.003**

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The new decision item amount was based on assessed need by agencies.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
009705 - DIVISION DIRECTOR	17,245	0.00	0	0.00	0	0.00	17,245	0.00	0
009706 - DEPUTY DIVISION DIRECTOR	21,875	0.00	0	0.00	0	0.00	21,875	0.00	0
009707 - DESIGNATED PRINCIPAL ASST DIV	38,356	0.00	0	0.00	0	0.00	38,356	0.00	0
009734 - LEGAL COUNSEL	18,554	0.00	0	0.00	0	0.00	18,554	0.00	0
009735 - CHIEF COUNSEL	7,270	0.00	0	0.00	0	0.00	7,270	0.00	0
009748 - SENIOR COUNSEL	4,591	0.00	0	0.00	0	0.00	4,591	0.00	0
009871 - SPECIAL ASST PROFESSIONAL	60,465	0.00	0	0.00	0	0.00	60,465	0.00	0

NEW DECISION ITEM

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Budget Unit Various

Bill Section Various

**Pay Plan Fund Pickup
DI# SWO.GV.003**

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
009875 - SPECIAL ASST OFFICE & CLERICAL	3,411	0.00	0	0.00	0	0.00	3,411	0.00	0
02AM20 - ADMIN SUPPORT ASSISTANT	21,317	0.00	0	0.00	0	0.00	21,317	0.00	0
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	19,791	0.00	0	0.00	0	0.00	19,791	0.00	0
02AM40 - ADMIN SUPPORT PROFESSIONAL	6,308	0.00	0	0.00	0	0.00	6,308	0.00	0
02PM10 - BUSINESS PROJECT MANAGER	1,537	0.00	0	0.00	0	0.00	1,537	0.00	0
02PM20 - SR BUSINESS PROJECT MANAGER	3,377	0.00	0	0.00	0	0.00	3,377	0.00	0
02PM30 - PRINCIPAL BUSINESS PROJECT MGR	526	0.00	0	0.00	0	0.00	526	0.00	0
02PS10 - PROGRAM ASSISTANT	30,626	0.00	0	0.00	0	0.00	30,626	0.00	0
02PS20 - PROGRAM SPECIALIST	772	0.00	0	0.00	0	0.00	772	0.00	0
02PS30 - SENIOR PROGRAM SPECIALIST	33,245	0.00	0	0.00	0	0.00	33,245	0.00	0
02PS40 - PROGRAM COORDINATOR	669	0.00	0	0.00	0	0.00	669	0.00	0
02PS50 - PROGRAM MANAGER	6,386	0.00	0	0.00	0	0.00	6,386	0.00	0
02RD10 - RESEARCH/DATA ASSISTANT	735	0.00	0	0.00	0	0.00	735	0.00	0
02RD20 - ASSOC RESEARCH/DATA ANALYST	8,771	0.00	0	0.00	0	0.00	8,771	0.00	0
02RD30 - RESEARCH/DATA ANALYST	19,581	0.00	0	0.00	0	0.00	19,581	0.00	0

NEW DECISION ITEM

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Budget Unit Various

Bill Section Various

**Pay Plan Fund Pickup
DI# SWO.GV.003**

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
02RD40 - SENIOR RESEARCH/DATA ANALYST	12,713	0.00	0	0.00	0	0.00	12,713	0.00	0
02RD50 - RESEARCH DATA ANALYSIS SPV/MGR	11,082	0.00	0	0.00	0	0.00	11,082	0.00	0
03MM20 - SENIOR MULTIMEDIA SPECIALIST	4,188	0.00	0	0.00	0	0.00	4,188	0.00	0
03PR30 - PUBLIC RELATIONS COORDINATOR	1,261	0.00	0	0.00	0	0.00	1,261	0.00	0
05NT30 - SENIOR NUTRITIONIST	4,003	0.00	0	0.00	0	0.00	4,003	0.00	0
05NU30 - REGISTERED NURSE	129,331	0.00	0	0.00	0	0.00	129,331	0.00	0
05NU40 - REGISTERED NURSE SPEC/SPV	58,784	0.00	0	0.00	0	0.00	58,784	0.00	0
05NU50 - NURSE MANAGER	11,085	0.00	0	0.00	0	0.00	11,085	0.00	0
05PA10 - PHARMACIST	1,496	0.00	0	0.00	0	0.00	1,496	0.00	0
05PD30 - CHIEF PHYSICIAN	11,973	0.00	0	0.00	0	0.00	11,973	0.00	0
08TD30 - STAFF DEV TRAINING SPECIALIST	3,968	0.00	0	0.00	0	0.00	3,968	0.00	0
08TD40 - SR STAFF DEV TRAINING SPEC	846	0.00	0	0.00	0	0.00	846	0.00	0
08TD50 - STAFF DEVELOPMENT TRAINING MGR	6,440	0.00	0	0.00	0	0.00	6,440	0.00	0
09ER30 - PROFESSIONAL ENGINEER	3,008	0.00	0	0.00	0	0.00	3,008	0.00	0
10EP10 - ENVIRONMENTAL PROGRAM ASST	1,356	0.00	0	0.00	0	0.00	1,356	0.00	0
10EP20 - ENVIRONMENTAL PROGRAM ANALYST	11,119	0.00	0	0.00	0	0.00	11,119	0.00	0

NEW DECISION ITEM

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Budget Unit Various

Bill Section Various

**Pay Plan Fund Pickup
DI# SWO.GV.003**

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
10EP30 - ENVIRONMENTAL PROGRAM SPEC	20,538	0.00	0	0.00	0	0.00	20,538	0.00	0
10EP40 - ENVIRONMENTAL PROGRAM SPV	27,003	0.00	0	0.00	0	0.00	27,003	0.00	0
10EP50 - ENVIRONMENTAL PROGRAM MANAGER	8,097	0.00	0	0.00	0	0.00	8,097	0.00	0
11AC20 - ACCOUNTS ASSISTANT	1,116	0.00	0	0.00	0	0.00	1,116	0.00	0
11AC30 - SENIOR ACCOUNTS ASSISTANT	1,272	0.00	0	0.00	0	0.00	1,272	0.00	0
11AC50 - ACCOUNTANT	5,861	0.00	0	0.00	0	0.00	5,861	0.00	0
11AC60 - INTERMEDIATE ACCOUNTANT	8,657	0.00	0	0.00	0	0.00	8,657	0.00	0
11AC70 - SENIOR ACCOUNTANT	4,449	0.00	0	0.00	0	0.00	4,449	0.00	0
11AC80 - ACCOUNTANT SUPERVISOR	2,269	0.00	0	0.00	0	0.00	2,269	0.00	0
11AC90 - ACCOUNTANT MANAGER	9,647	0.00	0	0.00	0	0.00	9,647	0.00	0
11AD30 - LEAD AUDITOR	2,337	0.00	0	0.00	0	0.00	2,337	0.00	0
11GR30 - GRANTS SPECIALIST	9,097	0.00	0	0.00	0	0.00	9,097	0.00	0
11PN20 - PROCUREMENT ANALYST	543	0.00	0	0.00	0	0.00	543	0.00	0
13SS10 - ASSOCIATE SOCIAL SERVICES SPEC	530	0.00	0	0.00	0	0.00	530	0.00	0
13SS20 - SOCIAL SERVICES SPECIALIST	29,165	0.00	0	0.00	0	0.00	29,165	0.00	0
13SS30 - SR SOCIAL SERVICES SPECIALIST	15,188	0.00	0	0.00	0	0.00	15,188	0.00	0
13SS40 - SOCIAL SVCS UNIT SUPERVISOR	13,126	0.00	0	0.00	0	0.00	13,126	0.00	0

NEW DECISION ITEM

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Budget Unit Various

Bill Section Various

**Pay Plan Fund Pickup
DI# SWO.GV.003**

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
13SS50 - SOCIAL SVCS AREA SUPERVISOR	4,557	0.00	0	0.00	0	0.00	4,557	0.00	0
13SS60 - SOCIAL SERVICES ADMINISTRATOR	4,406	0.00	0	0.00	0	0.00	4,406	0.00	0
19ED10 - ASSOCIATE EPIDEMIOLOGIST	17,797	0.00	0	0.00	0	0.00	17,797	0.00	0
19ED20 - EPIDEMIOLOGIST	57,551	0.00	0	0.00	0	0.00	57,551	0.00	0
19ED30 - SENIOR EPIDEMIOLOGIST	15,137	0.00	0	0.00	0	0.00	15,137	0.00	0
19ED40 - EPIDEMIOLOGY MANAGER	4,988	0.00	0	0.00	0	0.00	4,988	0.00	0
19EH20 - PUBLIC HEALTH ENV OFFICER	10,903	0.00	0	0.00	0	0.00	10,903	0.00	0
19EH30 - PUBLIC HEALTH ENV SPECIALIST	16,724	0.00	0	0.00	0	0.00	16,724	0.00	0
19EH40 - PUBLIC HEALTH ENV SUPERVISOR	16,526	0.00	0	0.00	0	0.00	16,526	0.00	0
19LB10 - LABORATORY SUPPORT ASSISTANT	9,429	0.00	0	0.00	0	0.00	9,429	0.00	0
19LB30 - SENIOR LABORATORY SUPPORT TECH	2,746	0.00	0	0.00	0	0.00	2,746	0.00	0
19LB40 - LABORATORY SUPPORT SUPERVISOR	2,295	0.00	0	0.00	0	0.00	2,295	0.00	0
19LB50 - LABORATORY SCIENTIST	12,677	0.00	0	0.00	0	0.00	12,677	0.00	0
19LB60 - SENIOR LABORATORY SCIENTIST	23,098	0.00	0	0.00	0	0.00	23,098	0.00	0
19LB70 - LABORATORY SUPERVISOR	33,310	0.00	0	0.00	0	0.00	33,310	0.00	0

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**Pay Plan Fund Pickup
DI# SWO.GV.003**

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
19LB80 - LABORATORY MANAGER	34,731	0.00	0	0.00	0	0.00	34,731	0.00	0
19PH10 - PUBLIC HEALTH PROGRAM ASSOC	39,820	0.00	0	0.00	0	0.00	39,820	0.00	0
19PH20 - PUBLIC HEALTH PROGRAM SPEC	105,225	0.00	0	0.00	0	0.00	105,225	0.00	0
19PH30 - SR PUBLIC HEALTH PROGRAM SPEC	57,475	0.00	0	0.00	0	0.00	57,475	0.00	0
19PH40 - PUBLIC HEALTH PROGRAM SPV	60,374	0.00	0	0.00	0	0.00	60,374	0.00	0
19PH50 - PUBLIC HEALTH PROGRAM MANAGER	75,456	0.00	0	0.00	0	0.00	75,456	0.00	0
20CI20 - SR NON-COMMISSION INVESTIGATOR	4,943	0.00	0	0.00	0	0.00	4,943	0.00	0
20CI50 - NON-COMMSSN INVESTIGATOR SPV	2,507	0.00	0	0.00	0	0.00	2,507	0.00	0
20CI70 - INVESTIGATIONS MANAGER	642	0.00	0	0.00	0	0.00	642	0.00	0
20EM30 - SR EMERGENCY MANAGEMENT OFCR	3,182	0.00	0	0.00	0	0.00	3,182	0.00	0
21II40 - COMPLIANCE INSPECTION SPV	1,533	0.00	0	0.00	0	0.00	1,533	0.00	0
21OI20 - SR HEALTH AND SAFETY ANALYST	2,091	0.00	0	0.00	0	0.00	2,091	0.00	0
21RB40 - REGULATORY AUDITOR	38	0.00	0	0.00	0	0.00	38	0.00	0
21RB50 - SENIOR REGULATORY AUDITOR	54,650	0.00	0	0.00	0	0.00	54,650	0.00	0
21RB60 - REGULATORY AUDITOR SUPERVISOR	17,695	0.00	0	0.00	0	0.00	17,695	0.00	0

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**Pay Plan Fund Pickup
DI# SWO.GV.003**

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
21RB70 - REGULATORY COMPLIANCE MANAGER	50,610	0.00	0	0.00	0	0.00	50,610	0.00	0
O99999 - OTHER	417,502	0.00	0	0.00	0	0.00	417,502	0.00	0
Total PS	1,917,574	0.00	0	0.00	0	0.00	1,917,574	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,917,574	0.00	0	0.00	0	0.00	1,917,574	0.00	0

CORE DECISION ITEM

Dept Of Health & Senior Services
 Director's Office
 CORE - Director's Office

Budget Unit 790001B
 Bill Section 10.600

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	339,264	586,165	0	925,429
EE	17,083	66,862	0	83,945
PSD	0	0	0	0
TRF	0	0	0	0
Total	356,347	653,027	0	1,009,374

FTE	3.80	7.20	0.00	11.00
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Est. Fringe	190,898	339,845	0	530,743
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	339,264	586,165	0	925,429
EE	17,083	66,862	0	83,945
PSD	0	0	0	0
TRF	0	0	0	0
Total	356,347	653,027	0	1,009,374

FTE	3.80	7.20	0.00	11.00
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Est. Fringe	190,898	339,845	0	530,743
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and

2. CORE DESCRIPTION

The Office of the Director serves as the focal point for leadership and coordination across the Department.

The Director articulates and reinforces the Department's vision and goals to the programs within the Department and provides advice and counsel on public health and senior services issues to the Governor and the Legislature. The Director of the Department of Health and Senior Services facilitates the Department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues. The Director's Office staff provide administrative leadership, support, coordination, and oversight for the entire Department. Staff within the Director's Office coordinate press releases and respond to media requests on health information and the Department's social media posts, work on organizational development issues, provide counsel on regulatory and licensure actions, pursue guardianships for eligible adults, and provide legal assistance to all Departmental Divisions. This also includes the Employee Disqualification List (EDL) program that manages all aspects of the statutorily mandated EDL process, including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, and falsification of service delivery documents by employees.

3. PROGRAM LISTING (list programs included in this core funding)

DHSS Director's Office.

CORE DECISION ITEM

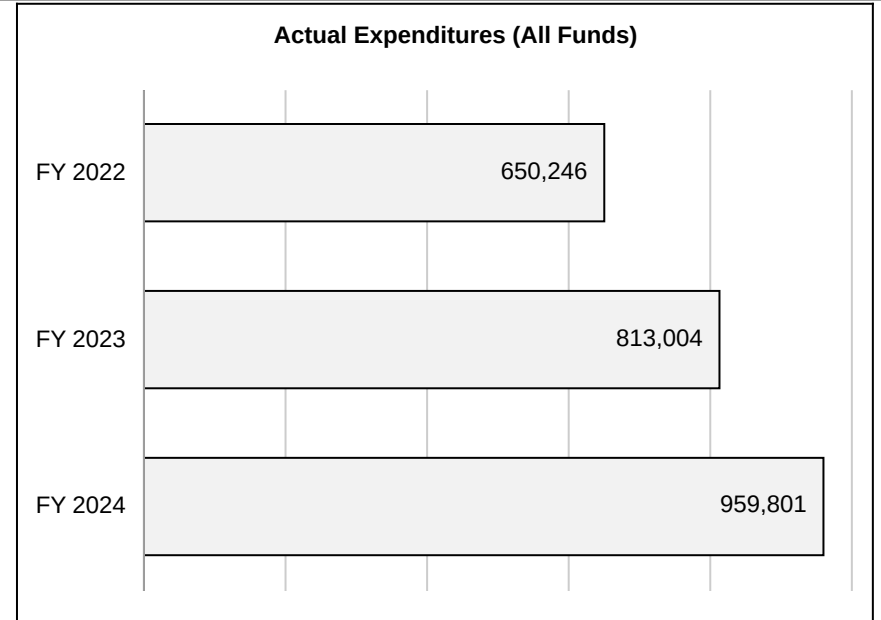
**Dept Of Health & Senior Services
Director's Office
CORE - Director's Office**

Budget Unit 790001B

Bill Section 10.600

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	738,751	889,711	980,680	1,009,374
Less Reverted (All Funds)	(5,938)	(7,561)	(9,829)	(10,690)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	732,813	882,150	970,851	998,684
Actual Expenditures (all Fund)	650,246	813,004	959,801	N/A
Unexpended (All Funds)	82,567	69,146	11,050	N/A
Unexpended by Fund:				
General Revenue	17,123	657	3	N/A
Federal	65,444	68,490	11,047	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2022 lapse represents Deputy Director position which was vacant for a portion of the year.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Director's Office
 CORE - Director's Office

Budget Unit 790001B

Bill Section 10.600

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	11.00	339,264	586,165	0	925,429	
	EE	0.00	17,083	66,862	0	83,945	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	11.00	356,347	653,027	0	1,009,374	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	11.00	339,264	586,165	0	925,429	
	EE	0.00	17,083	66,862	0	83,945	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	11.00	356,347	653,027	0	1,009,374	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
 Director's Office
 CORE - Director's Office

Budget Unit 790001B

Bill Section 10.600

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.005	18443	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.006	18445	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.003	13914	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.007	18446	EE	0.00	0	0	0	0	Realign with program spending
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	11.00	339,264	586,165	0	925,429	
			EE	0.00	17,083	66,862	0	83,945	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	11.00	356,347	653,027	0	1,009,374	
Governor's Recommended Core									
			PS	11.00	339,264	586,165	0	925,429	
			EE	0.00	17,083	66,862	0	83,945	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	11.00	356,347	653,027	0	1,009,374	

CORE DECISION ITEM

Dept Of Health & Senior Services
 Director's Office
 CORE - Director's Office

Budget Unit 790001B

Bill Section 10.600

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	896,735	11.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	24,832	0.00	0	0.00	8,044	0.00	2,700	0.00	2,700	0.00
Benefit Eligible Wages	0	0.00	851,084	8.94	925,429	11.00	328,549	3.00	922,729	11.00	922,729	11.00
Planned Hourly Wages	0	0.00	454	0.01	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	896,735	11.00	876,369	8.95	925,429	11.00	336,593	3.00	925,429	11.00	925,429	11.00
In State Travel	9,321	0.00	12,895	0.00	10,308	0.00	5,429	0.00	11,308	0.00	11,308	0.00
Out of State Travel	1,001	0.00	3,399	0.00	451	0.00	859	0.00	451	0.00	451	0.00
Supplies	42,026	0.00	41,412	0.00	45,750	0.00	24,973	0.00	41,750	0.00	41,750	0.00
Professional Development	13,650	0.00	10,655	0.00	6,900	0.00	2,993	0.00	9,900	0.00	9,900	0.00
Communications Services and Supplies	4,402	0.00	3,238	0.00	3,475	0.00	1,738	0.00	3,475	0.00	3,475	0.00
Professional Services	7,055	0.00	8,014	0.00	3,400	0.00	3,600	0.00	8,400	0.00	8,400	0.00
Maintenance and Repair Services	1,751	0.00	641	0.00	65	0.00	0	0.00	65	0.00	65	0.00
Office Equipment Expenses	1,322	0.00	2,036	0.00	1,952	0.00	0	0.00	952	0.00	952	0.00
Other Equipment	250	0.00	0	0.00	8,467	0.00	2,773	0.00	4,467	0.00	4,467	0.00
Building Lease Payments Operating	917	0.00	0	0.00	927	0.00	0	0.00	927	0.00	927	0.00
Equipment Lease Payments	375	0.00	0	0.00	375	0.00	0	0.00	75	0.00	75	0.00
Miscellaneous Expenses	1,875	0.00	1,142	0.00	1,875	0.00	590	0.00	2,175	0.00	2,175	0.00
Total EE	83,945	0.00	83,432	0.00	83,945	0.00	42,954	0.00	83,945	0.00	83,945	0.00
Grand Total	980,680	11.00	959,801	8.95	1,009,374	11.00	379,547	3.00	1,009,374	11.00	1,009,374	11.00

CORE DECISION ITEM

Dept Of Health & Senior Services
Administration
CORE - Administration

Budget Unit 790002B
Bill Section 10.605

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	801,528	3,445,382	551,354	4,798,264
EE	459,040	1,840,316	3,816,358	6,115,714
PSD	0	65,500	45,250	110,750
TRF	0	0	0	0
Total	1,260,568	5,351,198	4,412,962	11,024,728

FTE **10.77 61.82 9.76 82.35**

Est. Fringe	479,309	2,305,490	366,842	3,151,641
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
Other Funds: Various Funds

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	801,528	3,445,382	551,354	4,798,264
EE	459,040	1,840,316	3,816,358	6,115,714
PSD	0	65,500	45,250	110,750
TRF	0	0	0	0
Total	1,260,568	5,351,198	4,412,962	11,024,728

FTE **10.77 61.82 9.76 82.35**

Est. Fringe	479,309	2,305,490	366,842	3,151,641
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
Other Funds: Various Funds

2. CORE DESCRIPTION

The Division of Administration provides administrative and financial support services for the Department of Health and Senior Services.

The Division assists the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The Division of Administration processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. In addition, the Division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; processes all payments to vendors; assesses program performance and compliance with state and federal requirements; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the Department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates from state office buildings and leased facilities spread across the state. This core includes the Office of Human Resources, which ensures compliance with state personnel law, personnel functions/employee relations, professional development, and recruitment. Department-wide operating expenditures such as telecommunications, postage, vehicle fleet operations, copy machine repair, paper, envelopes, building security, and freight services are paid from the Division's budget. The Division also prepares the Departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the legislature.

3. PROGRAM LISTING (list programs included in this core funding)

Administration

CORE DECISION ITEM

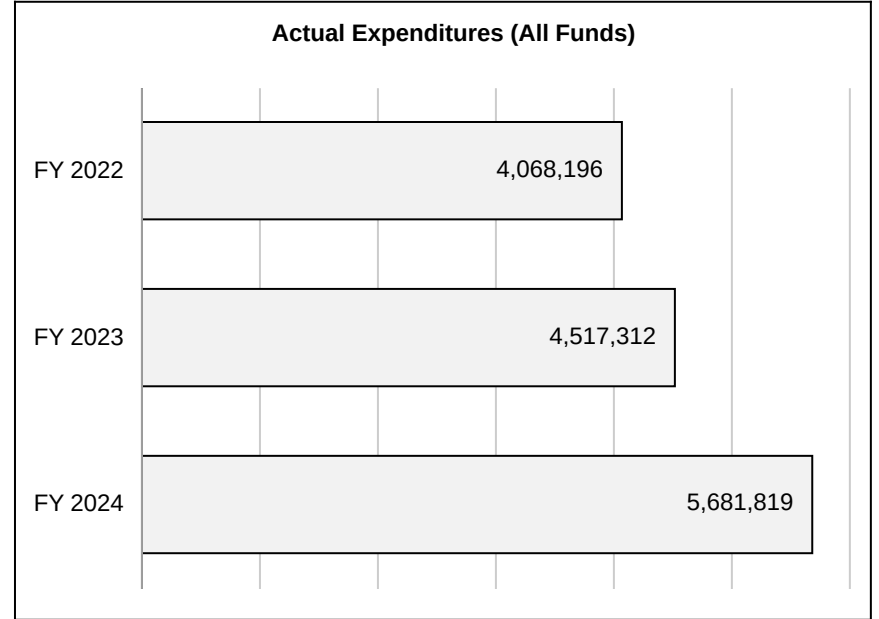
**Dept Of Health & Senior Services
Administration
CORE - Administration**

Budget Unit 790002B

Bill Section 10.605

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	5,835,195	6,652,392	8,952,865	10,034,204
Less Reverted (All Funds)	(12,132)	(12,994)	(24,472)	(39,318)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	5,823,063	6,639,398	8,928,393	9,994,886
Actual Expenditures (all Fund)	4,068,196	4,517,312	5,681,819	N/A
Unexpended (All Funds)	1,754,867	2,122,086	3,246,574	N/A
Unexpended by Fund:				
General Revenue	3,756	9,873	18,759	N/A
Federal	991,471	1,225,817	947,898	N/A
Other	759,640	886,397	2,279,917	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services
Administration
CORE - Administration

Budget Unit 790002B

Bill Section 10.605

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	82.35	801,528	3,445,382	551,354	4,798,264	
	EE	0.00	459,040	1,870,306	2,844,079	5,173,425	
	PD	0.00	0	35,510	27,005	62,515	
	TRF	0.00	0	0	0	0	
	Total	82.35	1,260,568	5,351,198	3,422,438	10,034,204	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	82.35	801,528	3,445,382	551,354	4,798,264	
	EE	0.00	459,040	1,870,306	2,844,079	5,173,425	
	PD	0.00	0	35,510	27,005	62,515	
	TRF	0.00	0	0	0	0	
	Total	82.35	1,260,568	5,351,198	3,422,438	10,034,204	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Health & Senior Services
Administration
CORE - Administration**

Budget Unit 790002B

Bill Section 10.605

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.009	17693	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.014	17695	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.026	11799	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.029	13125	PS	0.00	0	0	0	0	Realign with program spending
Core Reduction	CRD.79B.001	13751	EE	0.00	0	0	(30,000)	(30,000)	Reduction of Nurse Loan Repayment Fund
Core Reallocation	CRA.79B.008	16805	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.010	17694	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.011	16806	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.019	17696	EE	0.00	0	(29,990)	0	(29,990)	Realign with program spending
Core Reallocation	CRA.79B.021	16114	EE	0.00	0	0	500	500	Realign with program spending
Core Reallocation	CRA.79B.025	13750	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.027	11800	EE	0.00	0	0	(2,245)	(2,245)	Realign with program spending
Core Reallocation	CRA.79B.028	13124	EE	0.00	0	0	(16,500)	(16,500)	Realign with program spending
Core Reallocation	CRA.79B.030	19896	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.031	13259	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.032	13752	EE	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.061	20006	EE	0.00	0	0	1,020,524	1,020,524	Move appropriation to Admin section of the Appropriations Bill to align with actual duties.
Core Reallocation	CRA.79B.019	17696	PD	0.00	0	29,990	0	29,990	Realign with program spending
Core Reallocation	CRA.79B.021	16114	PD	0.00	0	0	(500)	(500)	Realign with program spending
Core Reallocation	CRA.79B.027	11800	PD	0.00	0	0	2,245	2,245	Realign with program spending

CORE DECISION ITEM

Dept Of Health & Senior Services
Administration
CORE - Administration

Budget Unit 790002B

Bill Section 10.605

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.028	13124	PD	0.00	0	0	16,500	16,500	Realign with program spending
Net Department Request Adjustments				0.00	0	0	990,524	990,524	
Department Request Core									
			PS	82.35	801,528	3,445,382	551,354	4,798,264	
			EE	0.00	459,040	1,840,316	3,816,358	6,115,714	
			PD	0.00	0	65,500	45,250	110,750	
			TRF	0.00	0	0	0	0	
			Total	82.35	1,260,568	5,351,198	4,412,962	11,024,728	
Governor's Recommended Core									
			PS	82.35	801,528	3,445,382	551,354	4,798,264	
			EE	0.00	459,040	1,840,316	3,816,358	6,115,714	
			PD	0.00	0	65,500	45,250	110,750	
			TRF	0.00	0	0	0	0	
			Total	82.35	1,260,568	5,351,198	4,412,962	11,024,728	

CORE DECISION ITEM

**Dept Of Health & Senior Services
Administration
CORE - Administration**

Budget Unit 790002B

Bill Section 10.605

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	4,618,499	81.85	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	68,044	0.00	0	0.00	3,406	0.00	49,430	0.00	49,430	0.00
Benefit Eligible Wages	0	0.00	4,049,956	69.05	4,798,264	82.35	2,054,816	33.93	4,701,181	80.82	4,701,181	80.82
Planned Hourly Wages	0	0.00	29,869	0.59	0	0.00	38,153	0.62	47,653	1.53	47,653	1.53
Total PS	4,618,499	81.85	4,147,870	69.64	4,798,264	82.35	2,096,374	34.55	4,798,264	82.35	4,798,264	82.35
In State Travel	307,199	0.00	106,148	0.00	218,371	0.00	44,934	0.00	456,521	0.00	456,521	0.00
Out of State Travel	1,800	0.00	7,662	0.00	2,100	0.00	418	0.00	6,400	0.00	6,400	0.00
Fuel and Utilities	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Supplies	908,354	0.00	362,550	0.00	1,090,055	0.00	128,070	0.00	1,299,004	0.00	1,299,004	0.00
Professional Development	122,463	0.00	118,865	0.00	127,738	0.00	48,283	0.00	263,854	0.00	263,854	0.00
Communications Services and Supplies	1,076,227	0.00	254,225	0.00	1,268,557	0.00	103,386	0.00	1,537,334	0.00	1,537,334	0.00
Professional Services	1,206,271	0.00	511,065	0.00	1,638,214	0.00	69,111	0.00	1,695,920	0.00	1,695,920	0.00
Housekeeping and Janitorial Services	4,383	0.00	45	0.00	4,383	0.00	23	0.00	4,383	0.00	4,383	0.00
Maintenance and Repair Services	342,640	0.00	93,037	0.00	443,343	0.00	58,220	0.00	250,365	0.00	250,365	0.00
Computer Equipment	8,000	0.00	3,309	0.00	8,000	0.00	0	0.00	11,180	0.00	11,180	0.00
Motorized Equipment	5,401	0.00	0	0.00	36,401	0.00	0	0.00	35,657	0.00	35,657	0.00
Office Equipment Expenses	17,450	0.00	12,601	0.00	19,950	0.00	0	0.00	36,275	0.00	36,275	0.00
Other Equipment	12,405	0.00	18,931	0.00	20,905	0.00	31,139	0.00	294,800	0.00	294,800	0.00
Property and Improvements Expenses	112,201	0.00	0	0.00	112,201	0.00	0	0.00	3,451	0.00	3,451	0.00
Building Lease Payments Operating	138,871	0.00	17,647	0.00	148,021	0.00	4,413	0.00	194,270	0.00	194,270	0.00
Equipment Lease Payments	4,925	0.00	81	0.00	4,925	0.00	82	0.00	5,050	0.00	5,050	0.00
Miscellaneous Expenses	25,261	0.00	7,492	0.00	25,261	0.00	9,626	0.00	16,250	0.00	16,250	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services
Administration
CORE - Administration

Budget Unit 790002B

Bill Section 10.605

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	4,298,851	0.00	1,513,659	0.00	5,173,425	0.00	497,706	0.00	6,115,714	0.00	6,115,714	0.00
Debt Service Expenses	35,515	0.00	20,290	0.00	62,515	0.00	17,122	0.00	110,750	0.00	110,750	0.00
Total PSD	35,515	0.00	20,290	0.00	62,515	0.00	17,122	0.00	110,750	0.00	110,750	0.00
Grand Total	8,952,865	81.85	5,681,819	69.64	10,034,204	82.35	2,611,202	34.55	11,024,728	82.35	11,024,728	82.35

CORE DECISION ITEM

Dept Of Health & Senior Services
Administration
CORE - Health Initiatives Fund Transfer

Budget Unit 790007B
Bill Section 10.610

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	759,624	759,624
Total	0	0	759,624	759,624

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1275:Health Initiatives Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	759,624	759,624
Total	0	0	759,624	759,624

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1275:Health Initiatives Fund

2. CORE DESCRIPTION

The Health Initiatives Fund (Section 191.831, RSMo) receives revenue from a tax on cigarettes and smokeless tobacco products.

This appropriation transfers monies from the Health Initiatives Fund to the Health Access Incentives Fund, from which the Office Rural Health and Primary Care expends funds for the Primary Care Resource Initiative for Missouri (PRIMO) Program.

3. PROGRAM LISTING (list programs included in this core funding)

Health Initiatives

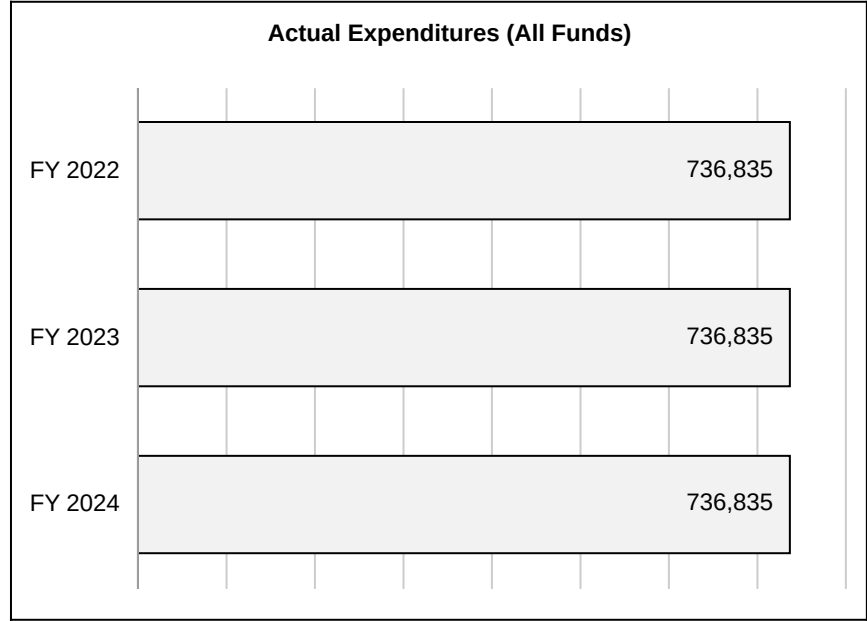
CORE DECISION ITEM

**Dept Of Health & Senior Services
Administration
CORE - Health Initiatives Fund Transfer**

**Budget Unit 790007B
Bill Section 10.610**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	759,624	759,624	759,624	759,624
Less Reverted (All Funds)	(22,789)	(22,789)	(22,789)	(22,789)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	736,835	736,835	736,835	736,835
Actual Expenditures (all Fund)	736,835	736,835	736,835	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services
Administration
CORE - Health Initiatives Fund Transfer

Budget Unit 790007B

Bill Section 10.610

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	759,624	759,624	
	Total	0.00	0	0	759,624	759,624	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	759,624	759,624	
	Total	0.00	0	0	759,624	759,624	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
Administration
CORE - Health Initiatives Fund Transfer

Budget Unit 790007B

Bill Section 10.610

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	759,624	759,624	
	Total	0.00	0	0	759,624	759,624	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	759,624	759,624	
	Total	0.00	0	0	759,624	759,624	

CORE DECISION ITEM

Dept Of Health & Senior Services
Administration
CORE - Health Initiatives Fund Transfer

Budget Unit 790007B
Bill Section 10.610

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	759,624	0.00	736,835	0.00	759,624	0.00	62,222	0.00	759,624	0.00	759,624	0.00
Total TRF	759,624	0.00	736,835	0.00	759,624	0.00	62,222	0.00	759,624	0.00	759,624	0.00
Grand Total	759,624	0.00	736,835	0.00	759,624	0.00	62,222	0.00	759,624	0.00	759,624	0.00

CORE DECISION ITEM

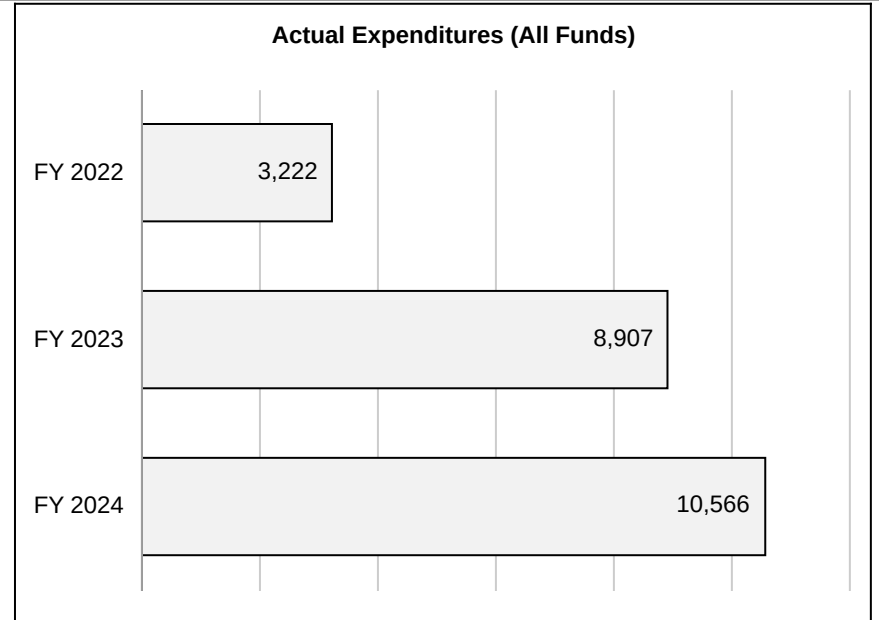
**Dept Of Health & Senior Services
Administration
CORE - Debt Offset Escrow**

Budget Unit 790008B

Bill Section 10.615

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	50,000	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	50,000	50,000	50,000	50,000
Actual Expenditures (all Fund)	3,222	8,907	10,566	N/A
Unexpended (All Funds)	46,778	41,093	39,434	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	46,778	41,093	39,434	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services
Administration
CORE - Debt Offset Escrow

Budget Unit 790008B

Bill Section 10.615

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
Administration
CORE - Debt Offset Escrow

Budget Unit 790008B

Bill Section 10.615

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

CORE DECISION ITEM

Dept Of Health & Senior Services
Administration
CORE - Debt Offset Escrow

Budget Unit 790008B
Bill Section 10.615

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	50,000	0.00	10,566	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00
Total TRF	50,000	0.00	10,566	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00
Grand Total	50,000	0.00	10,566	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00

CORE DECISION ITEM

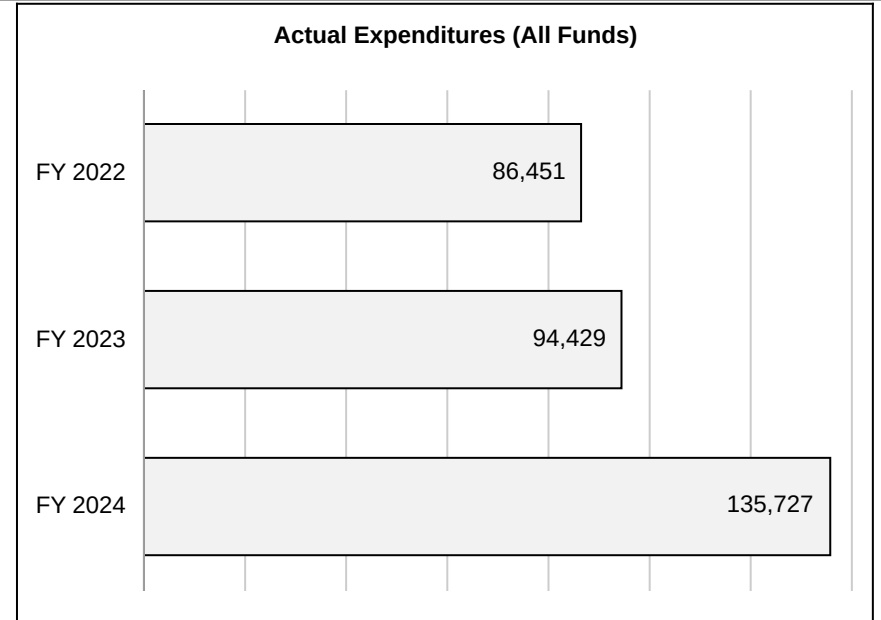
**Dept Of Health & Senior Services
Administration
CORE - Refunds**

Budget Unit 790010B

Bill Section 10.620

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	301,200	301,200	401,200	401,200
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(660)	(714)	0	(6,000)
Plus Transfers In	660	714	0	6,000
Budget Authority (All Funds)	301,200	301,200	401,200	401,200
Actual Expenditures (all Fund)	86,451	94,429	135,727	N/A
Unexpended (All Funds)	214,749	206,771	265,473	N/A
Unexpended by Fund:				
General Revenue	42,785	40,827	42,352	N/A
Federal	46,283	37,389	13,875	N/A
Other	125,681	128,555	209,246	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services
Administration
CORE - Refunds

Budget Unit 790010B

Bill Section 10.620

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	50,000	100,000	251,200	401,200	
	TRF	0.00	0	0	0	0	
	Total	0.00	50,000	100,000	251,200	401,200	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	50,000	100,000	251,200	401,200	
	TRF	0.00	0	0	0	0	
	Total	0.00	50,000	100,000	251,200	401,200	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
Administration
CORE - Refunds

Budget Unit 790010B

Bill Section 10.620

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	50,000	100,000	251,200	401,200	
	TRF	0.00	0	0	0	0	
	Total	0.00	50,000	100,000	251,200	401,200	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	50,000	100,000	251,200	401,200	
	TRF	0.00	0	0	0	0	
	Total	0.00	50,000	100,000	251,200	401,200	

CORE DECISION ITEM

Dept Of Health & Senior Services
Administration
CORE - Refunds

Budget Unit 790010B
Bill Section 10.620

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	401,200	0.00	135,727	0.00	401,200	0.00	96,337	0.00	401,200	0.00	401,200	0.00
Total PSD	401,200	0.00	135,727	0.00	401,200	0.00	96,337	0.00	401,200	0.00	401,200	0.00
Grand Total	401,200	0.00	135,727	0.00	401,200	0.00	96,337	0.00	401,200	0.00	401,200	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790010B BUDGET UNIT NAME: Refunds APPROPRIATION BILL SECTION: 10.620	DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Administration	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The Department requests continuation of fifty percent (50%) flexibility for refunds between federal and other funds granted by the Legislature in FY 2026.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	AB 10.620 language allows up to fifty percent (50%) flexibility between federal and other funds.	Expenditures will differ annually based on the needs of the department. Refunds are processed in cases of duplicate payment, over payment, or payment in error. The Department's requested flex will allow it to return citizen monies in a timely manner and utilize available resources in the most effective manner as the need arises. The Department cannot predict how much flexibility will be utilized.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Not applicable.	Not applicable.	

CORE DECISION ITEM

Dept Of Health & Senior Services
Administration
CORE - Federal Grants

Budget Unit 790011B
Bill Section 10.625

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	129,470	0	129,470
EE	0	585,603	0	585,603
PSD	0	2,414,398	0	2,414,398
TRF	0	0	0	0
Total	0	3,129,471	0	3,129,471

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	49,950	0	49,950
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	129,470	0	129,470
EE	0	585,603	0	585,603
PSD	0	2,414,398	0	2,414,398
TRF	0	0	0	0
Total	0	3,129,471	0	3,129,471

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	49,950	0	49,950
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and

2. CORE DESCRIPTION

The Department of Health and Senior Services (DHSS) is authorized to receive federal funds for health-related purposes pursuant to Chapter 192, RSMo.

The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.

3. PROGRAM LISTING (list programs included in this core funding)

Federal Grants

CORE DECISION ITEM

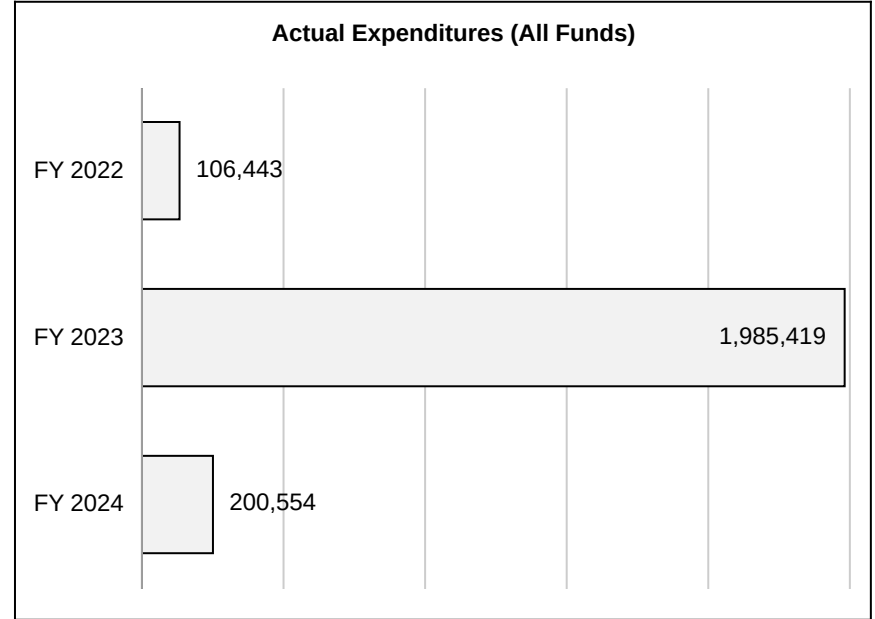
**Dept Of Health & Senior Services
Administration
CORE - Federal Grants**

Budget Unit 790011B

Bill Section 10.625

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	3,108,246	3,115,415	3,125,457	3,129,471
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,108,246	3,115,415	3,125,457	3,129,471
Actual Expenditures (all Fund)	106,443	1,985,419	200,554	N/A
Unexpended (All Funds)	3,001,803	1,129,996	2,924,903	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	3,001,803	1,129,996	2,924,903	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Increase in expenditures during FY 2023 due to new temporary expanded authority on federal funds.

CORE DECISION ITEM

Dept Of Health & Senior Services
Administration
CORE - Federal Grants

Budget Unit 790011B

Bill Section 10.625

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	129,470	0	129,470	
	EE	0.00	0	585,603	0	585,603	
	PD	0.00	0	2,414,398	0	2,414,398	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	3,129,471	0	3,129,471	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	129,470	0	129,470	
	EE	0.00	0	585,603	0	585,603	
	PD	0.00	0	2,414,398	0	2,414,398	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	3,129,471	0	3,129,471	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
Administration
CORE - Federal Grants

Budget Unit 790011B

Bill Section 10.625

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	129,470	0	129,470	
	EE	0.00	0	585,603	0	585,603	
	PD	0.00	0	2,414,398	0	2,414,398	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	3,129,471	0	3,129,471	
Governor's Recommended Core							
	PS	0.00	0	129,470	0	129,470	
	EE	0.00	0	585,603	0	585,603	
	PD	0.00	0	2,414,398	0	2,414,398	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	3,129,471	0	3,129,471	

CORE DECISION ITEM

Dept Of Health & Senior Services
Administration
CORE - Federal Grants

Budget Unit 790011B

Bill Section 10.625

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	125,456	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	0	0.00	129,470	0.00	0	0.00	129,470	0.00	129,470	0.00
Total PS	125,456	0.00	0	0.00	129,470	0.00	0	0.00	129,470	0.00	129,470	0.00
In State Travel	250	0.00	0	0.00	250	0.00	0	0.00	250	0.00	250	0.00
Out of State Travel	2,700	0.00	0	0.00	2,700	0.00	0	0.00	2,700	0.00	2,700	0.00
Supplies	145,000	0.00	0	0.00	145,000	0.00	0	0.00	145,000	0.00	145,000	0.00
Professional Development	2,500	0.00	0	0.00	2,500	0.00	0	0.00	2,500	0.00	2,500	0.00
Communications Services and Supplies	3,500	0.00	0	0.00	3,500	0.00	0	0.00	3,500	0.00	3,500	0.00
Professional Services	54,353	0.00	104,633	0.00	54,353	0.00	0	0.00	54,353	0.00	54,353	0.00
Maintenance and Repair Services	30,200	0.00	0	0.00	30,200	0.00	0	0.00	30,200	0.00	30,200	0.00
Motorized Equipment	125,000	0.00	0	0.00	125,000	0.00	0	0.00	125,000	0.00	125,000	0.00
Other Equipment	220,000	0.00	0	0.00	220,000	0.00	0	0.00	220,000	0.00	220,000	0.00
Miscellaneous Expenses	2,100	0.00	0	0.00	2,100	0.00	0	0.00	2,100	0.00	2,100	0.00
Total EE	585,603	0.00	104,633	0.00	585,603	0.00	0	0.00	585,603	0.00	585,603	0.00
Program Disbursements	2,414,398	0.00	95,921	0.00	2,414,398	0.00	0	0.00	2,414,398	0.00	2,414,398	0.00
Total PSD	2,414,398	0.00	95,921	0.00	2,414,398	0.00	0	0.00	2,414,398	0.00	2,414,398	0.00
Grand Total	3,125,457	0.00	200,554	0.00	3,129,471	0.00	0	0.00	3,129,471	0.00	3,129,471	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services
Administration
CORE - Donated Funds

Budget Unit 790012B
Bill Section 10.625

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	119,073	119,073
EE	0	0	53,938	53,938
PSD	0	0	293,658	293,658
TRF	0	0	0	0
Total	0	0	466,669	466,669

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	45,938	45,938
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1658:Department of Health Donated Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	119,073	119,073
EE	0	0	53,938	53,938
PSD	0	0	293,658	293,658
TRF	0	0	0	0
Total	0	0	466,669	466,669

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	45,938	45,938
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1658:Department of Health Donated Fund

2. CORE DESCRIPTION

The Department of Health and Senior Services (DHSS) is authorized to receive other funds for health-related purposes pursuant to Chapter 192, RSMo.

The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.

3. PROGRAM LISTING (list programs included in this core funding)

Donated Funds

CORE DECISION ITEM

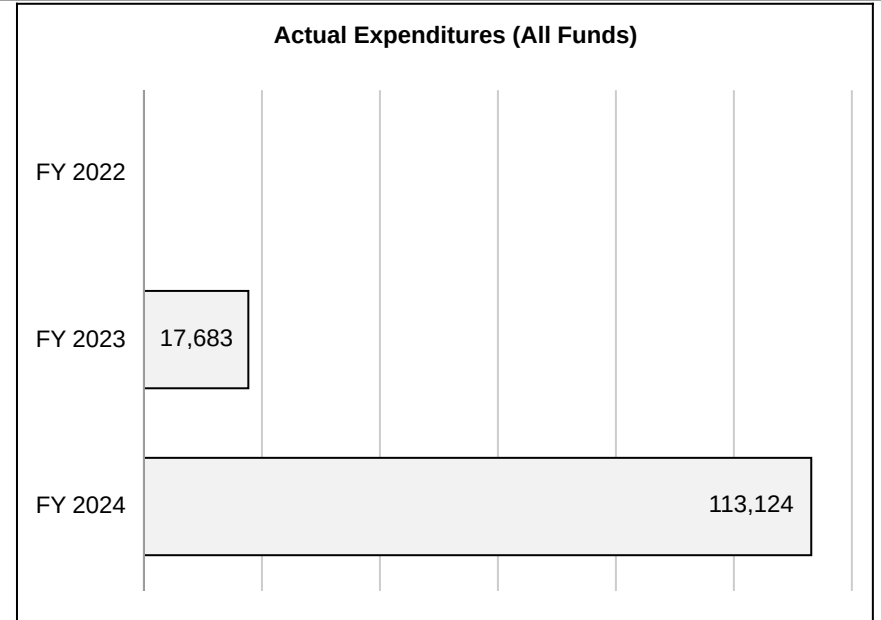
**Dept Of Health & Senior Services
Administration
CORE - Donated Funds**

Budget Unit 790012B

Bill Section 10.625

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	455,837	462,977	462,977	466,669
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	455,837	462,977	462,977	466,669
Actual Expenditures (all Fund)	0	17,683	113,124	N/A
Unexpended (All Funds)	455,837	445,294	349,853	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	455,837	445,294	349,853	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services
Administration
CORE - Donated Funds

Budget Unit 790012B

Bill Section 10.625

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	119,073	119,073	
	EE	0.00	0	0	53,938	53,938	
	PD	0.00	0	0	293,658	293,658	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	466,669	466,669	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	119,073	119,073	
	EE	0.00	0	0	53,938	53,938	
	PD	0.00	0	0	293,658	293,658	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	466,669	466,669	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
Administration
CORE - Donated Funds

Budget Unit 790012B

Bill Section 10.625

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	119,073	119,073	
	EE	0.00	0	0	53,938	53,938	
	PD	0.00	0	0	293,658	293,658	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	466,669	466,669	
Governor's Recommended Core							
	PS	0.00	0	0	119,073	119,073	
	EE	0.00	0	0	53,938	53,938	
	PD	0.00	0	0	293,658	293,658	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	466,669	466,669	

CORE DECISION ITEM

Dept Of Health & Senior Services
Administration
CORE - Donated Funds

Budget Unit 790012B

Bill Section 10.625

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	115,381	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	273	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	56	0.00	119,073	0.00	0	0.00	119,073	0.00	119,073	0.00
Planned Hourly Wages	0	0.00	12,796	0.16	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	115,381	0.00	13,124	0.16	119,073	0.00	0	0.00	119,073	0.00	119,073	0.00
In State Travel	4,509	0.00	0	0.00	4,509	0.00	0	0.00	4,509	0.00	4,509	0.00
Out of State Travel	1,754	0.00	0	0.00	1,754	0.00	0	0.00	1,754	0.00	1,754	0.00
Supplies	31	0.00	0	0.00	31	0.00	0	0.00	31	0.00	31	0.00
Professional Development	18,017	0.00	0	0.00	18,017	0.00	0	0.00	18,017	0.00	18,017	0.00
Communications Services and Supplies	25,916	0.00	0	0.00	25,916	0.00	0	0.00	25,916	0.00	25,916	0.00
Professional Services	1,698	0.00	0	0.00	1,698	0.00	0	0.00	1,698	0.00	1,698	0.00
Maintenance and Repair Services	40	0.00	0	0.00	40	0.00	0	0.00	40	0.00	40	0.00
Office Equipment Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Other Equipment	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Building Lease Payments Operating	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Equipment Lease Payments	1,600	0.00	0	0.00	1,600	0.00	0	0.00	1,600	0.00	1,600	0.00
Miscellaneous Expenses	73	0.00	0	0.00	73	0.00	0	0.00	73	0.00	73	0.00
Total EE	53,938	0.00	0	0.00	53,938	0.00	0	0.00	53,938	0.00	53,938	0.00
Program Disbursements	293,658	0.00	100,000	0.00	293,658	0.00	0	0.00	293,658	0.00	293,658	0.00
Total PSD	293,658	0.00	100,000	0.00	293,658	0.00	0	0.00	293,658	0.00	293,658	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services
Administration
CORE - Donated Funds

Budget Unit 790012B

Bill Section 10.625

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	462,977	0.00	113,124	0.16	466,669	0.00	0	0.00	466,669	0.00	466,669	0.00

CORE DECISION ITEM

**Dept Of Health & Senior Services
Division of Community and Public Health
CORE - Medical Preceptorship Transfer**

Budget Unit 790119B

Bill Section 10.630

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	0	0	0	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	200,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Actual expenditure numbers are not available as FY2025 is the first fiscal year for this tax credit.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Division of Community and Public Health
 CORE - Medical Preceptorship Transfer

Budget Unit 790119B

Bill Section 10.630

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
 Division of Community and Public Health
 CORE - Medical Preceptorship Transfer

Budget Unit 790119B

Bill Section 10.630

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	

CORE DECISION ITEM

Dept Of Health & Senior Services
 Division of Community and Public Health
 CORE - Medical Preceptorship Transfer

Budget Unit 790119B
 Bill Section 10.630

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	0	0.00	0	0.00	200,000	0.00	112,231	0.00	200,000	0.00	200,000	0.00
Total TRF	0	0.00	0	0.00	200,000	0.00	112,231	0.00	200,000	0.00	200,000	0.00
Grand Total	0	0.00	0	0.00	200,000	0.00	112,231	0.00	200,000	0.00	200,000	0.00

CORE DECISION ITEM

**Dept Of Health & Senior Services
Administration
CORE - DHSS Legal Expense Fund Transfer**

Budget Unit 790091B

Bill Section 10.1050

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended by Fund:				
General Revenue	1	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services
Administration
CORE - DHSS Legal Expense Fund Transfer

Budget Unit 790091B
Bill Section 10.1050

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
Administration
CORE - DHSS Legal Expense Fund Transfer

Budget Unit 790091B
Bill Section 10.1050

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

CORE DECISION ITEM

Dept Of Health & Senior Services
Administration
CORE - DHSS Legal Expense Fund Transfer

Budget Unit 790091B
Bill Section 10.1050

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total TRF	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Grand Total	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Cancer and Chronic Disease Control and Prevention**

Budget Unit 790018B

Bill Section 10.700

Some of the Department's programs and activities include:

- Show Me Healthy Women (SMHW): The program, funded by the Centers for Disease Control and Prevention, provides free breast and cervical cancer screening and diagnostic services to eligible low-income women age 35 and older with the goal of reducing the mortality rate of breast and cervical cancer for Missouri women. SMHW also receives general revenue funding and donations to provide services to eligible clients.
- WISEWOMAN: The goal of WISEWOMAN is to reduce risk factors for heart disease in women in the SMHW program. Only SMHW clients who are low-income, under-insured and age 40 to 64 years old are eligible for WISEWOMAN services. Services include health screenings for heart disease risk factors, such as high cholesterol, high blood pressure, obesity, and diabetes.
- Comprehensive Cancer Control Program: This program partners with many dedicated individuals, professionals, and cancer survivors who share expertise, resources, and ideas to develop a statewide cancer plan and tackle cancer priorities that are too broad to confront alone. The program and its partners support healthy lifestyles, recommend cancer screenings, educate people about cancer symptoms, increase access to quality cancer care, and enhance cancer survivors' quality of life.
- Missouri Alzheimer's Disease Program: This program works with individuals and groups to implement prevention and education activities, including those in the Alzheimer's State Task Force Plan, for Alzheimer's and related dementias .
- Missouri Asthma Prevention and Control Program (MAPCP): This program addresses asthma from a public health perspective in order to reduce the impact of asthma in Missouri. The goals of MAPCP are reduce asthma deaths, emergency department visits, hospitalizations, missed school days and missed work days.
- Missouri Organ and Tissue Donor Program: This program has two primary purposes, to educate the public and bring awareness to the importance of giving life through organ, eye and tissue donation; and to promote and maintain a statewide registry (Donor Registry System or DRS). The DRS is a statewide, confidential registry of more than 3.2 million potential organ and tissue donors, available to procurement agencies and the public 24/7 year-round.

3. PROGRAM LISTING (list programs included in this core funding)

ALS
Alzheimer's Prevention
Arthritis and Osteoporosis
Asthma Prevention and Control
Comprehensive Cancer Control
Community Health Worker
Diabetes Prevention and Control
Heart Disease
Organ Donor Program
Show-Me Health Women (Breast and Cervical Cancer Control)
WISEWOMAN

CORE DECISION ITEM

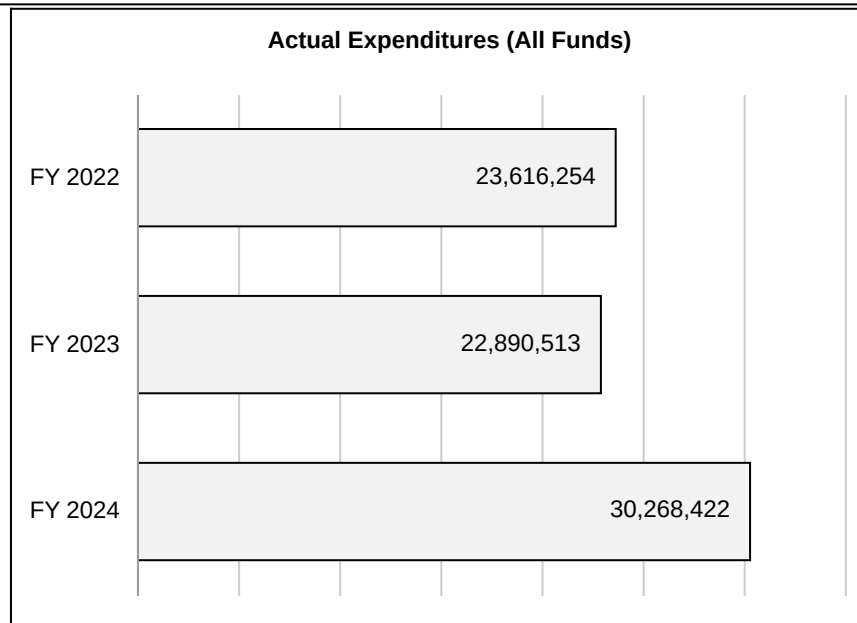
**Dept Of Health & Senior Services
Community and Public Health
CORE - Cancer and Chronic Disease Control and Prevention**

Budget Unit 790018B

Bill Section 10.700

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	39,278,644	24,779,247	31,735,519	9,949,990
Less Reverted (All Funds)	(66,138)	(60,526)	(66,526)	(55,345)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	39,212,506	24,718,721	31,668,993	9,894,645
Actual Expenditures (all Fund)	23,616,254	22,890,513	30,268,422	N/A
Unexpended (All Funds)	15,596,252	1,828,208	1,400,571	N/A
Unexpended by Fund:				
General Revenue	186,204	159,435	270,380	N/A
Federal	15,410,048	1,668,773	1,130,191	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available. Therefore, FY22 through 24 are reflected in the Cancer and Chronic Disease Prevention CORE.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Cancer and Chronic Disease Control and Prevention

Budget Unit 790018B

Bill Section 10.700

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	21.60	372,144	1,128,807	139,234	1,640,185	
	EE	0.00	16,292	274,760	113,022	404,074	
	PD	0.00	1,430,179	6,377,898	97,654	7,905,731	
	TRF	0.00	0	0	0	0	
	Total	21.60	1,818,615	7,781,465	349,910	9,949,990	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	21.60	372,144	1,128,807	139,234	1,640,185	
	EE	0.00	16,292	274,760	113,022	404,074	
	PD	0.00	1,430,179	6,377,898	97,654	7,905,731	
	TRF	0.00	0	0	0	0	
	Total	21.60	1,818,615	7,781,465	349,910	9,949,990	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Cancer and Chronic Disease Control and Prevention**

Budget Unit 790018B

Bill Section 10.700

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.035	14946	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.038	14956	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.041	15669	PS	0.00	0	0	0	0	Realign with program spending
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	21.60	372,144	1,128,807	139,234	1,640,185	
			EE	0.00	16,292	274,760	113,022	404,074	
			PD	0.00	1,430,179	6,377,898	97,654	7,905,731	
			TRF	0.00	0	0	0	0	
			Total	21.60	1,818,615	7,781,465	349,910	9,949,990	
Governor's Recommended Core									
			PS	21.60	372,144	1,128,807	139,234	1,640,185	
			EE	0.00	16,292	274,760	113,022	404,074	
			PD	0.00	1,430,179	6,377,898	97,654	7,905,731	
			TRF	0.00	0	0	0	0	
			Total	21.60	1,818,615	7,781,465	349,910	9,949,990	

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Cancer and Chronic Disease Control and Prevention**

Budget Unit 790018B

Bill Section 10.700

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	0	0.00	0	0.00	1,640,185	21.60	687,171	10.92	1,640,185	21.60	1,640,185	21.60
Planned Hourly Wages	0	0.00	0	0.00	0	0.00	17,253	0.29	0	0.00	0	0.00
Total PS	0	0.00	0	0.00	1,640,185	21.60	704,424	11.21	1,640,185	21.60	1,640,185	21.60
In State Travel	82	0.00	2,813	0.00	32,063	0.00	7,986	0.00	32,063	0.00	32,063	0.00
Out of State Travel	0	0.00	832	0.00	23,476	0.00	2,131	0.00	23,476	0.00	23,476	0.00
Supplies	110,744	0.00	3,131,153	0.00	113,975	0.00	6,600	0.00	113,975	0.00	113,975	0.00
Professional Development	35,325	0.00	44,741	0.00	31,502	0.00	4,310	0.00	31,502	0.00	31,502	0.00
Communications Services and Supplies	394	0.00	9,650	0.00	8,569	0.00	816	0.00	8,569	0.00	8,569	0.00
Professional Services	598,915	0.00	6,981,509	0.00	184,473	0.00	300,642	0.00	184,473	0.00	184,473	0.00
Maintenance and Repair Services	12,151	0.00	3,845	0.00	2,828	0.00	0	0.00	2,828	0.00	2,828	0.00
Office Equipment Expenses	0	0.00	0	0.00	244	0.00	0	0.00	244	0.00	244	0.00
Other Equipment	0	0.00	0	0.00	3,053	0.00	35	0.00	3,053	0.00	3,053	0.00
Building Lease Payments Operating	0	0.00	1,400	0.00	894	0.00	500	0.00	894	0.00	894	0.00
Miscellaneous Expenses	0	0.00	9,627	0.00	2,997	0.00	162	0.00	2,997	0.00	2,997	0.00
Total EE	757,611	0.00	10,185,571	0.00	404,074	0.00	323,183	0.00	404,074	0.00	404,074	0.00
Refunds Expense	2,333	0.00	0	0.00	507	0.00	0	0.00	507	0.00	507	0.00
Program Disbursements	30,975,575	0.00	20,082,852	0.00	7,905,224	0.00	1,723,954	0.00	7,905,224	0.00	7,905,224	0.00
Total PSD	30,977,908	0.00	20,082,852	0.00	7,905,731	0.00	1,723,954	0.00	7,905,731	0.00	7,905,731	0.00
Grand Total	31,735,519	0.00	30,268,422	0.00	9,949,990	21.60	2,751,561	11.21	9,949,990	21.60	9,949,990	21.60

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790018B BUDGET UNIT NAME: Cancer and Chronic Disease Control and Prevention APPROPRIATION BILL SECTION: 10.700	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests thirty percent (30%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and thirty percent (30%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	AB 10.700 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Not applicable.	Not applicable.	

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Community and Public Health
 PHHS Grant CTC
 DI# NOP.GV.013

Budget Unit Various

Bill Section Various

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	158,752	0	158,752
EE	0	345,329	0	345,329
PSD	0	145,000	0	145,000
TRF	0	0	0	0
Total	0	649,081	0	649,081

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and Other F

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This NDI is for additional federal authority to expend funds in accordance with grant objectives as DHSS received additional Preventative Health and Health Services Block Grant (PHHS) funds from the Centers for Disease Control (CDC) in October 2024. PHHS funds are required to be utilized to address unique public health needs with innovative, community-driven methods. This includes addressing emerging health gaps, supporting local programs to achieve healthy communities, and establishing data and surveillance systems to monitor health status. The Department will use the additional authority to support expansion of current projects, as well as establish new projects to improve the health of citizens statewide.

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Community and Public Health
 PHS Grant CTC
 DI# NOP.GV.013

Budget Unit Various

Bill Section Various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request for an increase in federal authority will allow the Department to accept increased federal funding from the CDC. DHSS will utilize these additional funds to support current operations and expand programs. Additional PS authority is requested to expand the worksite wellness program to Missouri employers across the state and assist them with implementing new and improving current worksite wellness programs. Also, additional PS authority is requested to continue supporting our 115 local public health agencies by providing technical assistance to local agencies related to the claiming of CHIP HSI funds, contracting, invoicing, and the allowable use of federal funds through contracts issued through the Center for Local Public Health at DHSS. The remaining PS authority requested will support the administrative functions required by this grant, which reflects the increase allowed by the CDC. The remaining EE and contract dollars requested will enhance the food safety program by developing an electronic data collection and management platform to monitor and prevent food borne illnesses; expand and enhance the community health worker program for Missouri to support the growing workforce; and develop and implement processes and tools to analyze the quality of incoming data to the Department.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
02PS30 - SENIOR PROGRAM SPECIALIST	0	0.00	64,824	0.00	0	0.00	64,824	0.00	0
11AC20 - ACCOUNTS ASSISTANT	0	0.00	29,504	0.00	0	0.00	29,504	0.00	0
11AC50 - ACCOUNTANT	0	0.00	29,504	0.00	0	0.00	29,504	0.00	0

NEW DECISION ITEM

RANK: OF

**Department of Health and Senior Services
Division of Community and Public Health
PHHS Grant CTC
DI# NOP.GV.013**

Budget Unit Various

Bill Section Various

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
19PH30 - SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	34,920	0.00	0	0.00	34,920	0.00	0
Total PS	0	0.00	158,752	0.00	0	0.00	158,752	0.00	0
614ZZZZ:In State Travel	0		25,000		0		25,000		0
619ZZZZ:Supplies	0		17,656		0		17,656		0
640ZZZZ:Professional Services	0		302,673		0		302,673		0
Total EE	0		345,329		0		345,329		0
680ZZZZ:Program Disbursements	0		145,000		0		145,000		0
Total PSD	0		145,000		0		145,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	649,081	0.00	0	0.00	649,081	0.00	0

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Communicable Disease Control and Prevention

Budget Unit 790112B
 Bill Section 10.705

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	1,047,512	1,575,665	0	2,623,177
EE	83,195	605,323	121,787	810,305
PSD	730,560	4,040,791	0	4,771,351
TRF	0	0	0	0
Total	1,861,267	6,221,779	121,787	8,204,833

FTE	13.17	27.39	0.00	40.56
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Est. Fringe	612,111	1,040,434	0	1,652,545
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
 1159:Title XXI Children's Health Insurance Program Federal F
 Other Funds: 1275:Health Initiatives Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	1,047,512	1,575,665	0	2,623,177
EE	83,195	605,323	121,787	810,305
PSD	730,560	3,717,536	0	4,448,096
TRF	0	0	0	0
Total	1,861,267	5,898,524	121,787	7,881,578

FTE	13.17	27.39	0.00	40.56
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Est. Fringe	612,111	1,040,434	0	1,652,545
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
 1159:Title XXI Children's Health Insurance Program Federal F
 Other Funds: 1275:Health Initiatives Fund

2. CORE DESCRIPTION

Communicable disease control and prevention programs improve the health of Missourians through the comprehensive prevention, intervention, and surveillance programs related to over 90 reportable communicable (or infectious) diseases and conditions of public health significant in Missouri. There are four program areas: general communicable diseases, healthcare-associated infections and antimicrobial resistance, tuberculosis elimination, and zoonotic diseases. These programs improve the health of Missourians through the control of communicable diseases and communicable disease outbreaks.

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Communicable Disease Control and Prevention**

Budget Unit 790112B

Bill Section 10.705

These programs provide the following services:

- Conducting surveillance and investigation activities for more than 90 different communicable diseases and conditions of public health significance in Missouri. The majority of the diseases are mandated for reporting by healthcare providers and clinical laboratories.
- Responding to communicable disease threats such as anthrax, Ebola, healthcare-associated carbapenemase-producing organisms, influenza, multi-drug resistant tuberculosis, measles, mpox, rabies, Rocky Mountain spotted fever, and West Nile virus.
- Providing training and technical assistance to local health officials on the application of epidemiologic methods to rapidly identify, respond to cases, and outbreaks of communicable diseases of public health importance. The prompt identification and implementation of appropriate control measures prevents additional illnesses occurring in Missouri.
- Coordinating with government at all levels, community organizations, hospitals, health care providers, and the media to implement control measures, and educate the public during local, statewide, national, and worldwide outbreaks of communicable diseases.
- Assisting with community planning and response for emergencies such as bioterrorism, pandemic influenza, other pandemics, and natural disasters such as flooding and earthquakes. Program staff are also responsible for public health surveillance, disease investigation, and disease related community education associated with these events.
- Providing vaccines to eligible children and adults through the federal entitlement Vaccines for Children (VFC) Program and Public Health Act Section 317 (VFC/317) funding.
- Offering education, immunization record assessments, and quality improvement strategies for health care professionals to increase coverage rates and providing technical assistance to health care providers and the general public regarding vaccine recommendations, safety, schedules, and other general information.
- Maintaining a central immunization registry, ShowMeVax, which houses immunization records and is used to conduct immunization validations required for school and childcare; forecasts need and manages centralized vaccine inventory; and allows providers to order vaccine and track shipments.
- Preventing and controlling vaccine-preventable outbreaks in vulnerable populations through immunization of VFC/317-eligible populations.

3. PROGRAM LISTING (list programs included in this core funding)

Communicable Disease Investigation and Control
Healthcare-associated Infections Program
Immunizations / Vaccines
Immunizations Quality Improvement for Providers (IQIP)
School & Child Care Survey Reporting
Section 317 Vaccine
ShowMeVax (Immunization Registry)
Tuberculosis Elimination Program
Vaccines for Children (VFC)
Zoonotic Disease Program

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Communicable Disease Control and Prevention**

Budget Unit 790112B

Bill Section 10.705

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	0	0	0	8,127,469
Less Reverted (All Funds)	0	0	0	(57,170)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	8,070,299
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Communicable Disease Control and Prevention

Budget Unit 790112B

Bill Section 10.705

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	40.56	1,047,512	1,575,665	0	2,623,177	
	EE	0.00	5,831	605,323	121,787	732,941	
	PD	0.00	730,560	4,040,791	0	4,771,351	
	TRF	0.00	0	0	0	0	
	Total	40.56	1,783,903	6,221,779	121,787	8,127,469	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	40.56	1,047,512	1,575,665	0	2,623,177	
	EE	0.00	5,831	605,323	121,787	732,941	
	PD	0.00	730,560	4,040,791	0	4,771,351	
	TRF	0.00	0	0	0	0	
	Total	40.56	1,783,903	6,221,779	121,787	8,127,469	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Communicable Disease Control and Prevention**

Budget Unit 790112B

Bill Section 10.705

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.046	14967	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.047	14970	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.013	14968	EE	0.00	77,364	0	0	77,364	Reallocation is for programmatic alignment after the large core allocations in FY25.
Net Department Request Adjustments				0.00	77,364	0	0	77,364	
Department Request Core									
			PS	40.56	1,047,512	1,575,665	0	2,623,177	
			EE	0.00	83,195	605,323	121,787	810,305	
			PD	0.00	730,560	4,040,791	0	4,771,351	
			TRF	0.00	0	0	0	0	
			Total	40.56	1,861,267	6,221,779	121,787	8,204,833	
Governor Recommended Changes									
Core Reduction	CRD.GV.006	15681	PD	0.00	0	(323,255)	0	(323,255)	FMAP Adjustment
Net Governor Recommended Changes				0.00	0	(323,255)	0	(323,255)	
Governor's Recommended Core									
			PS	40.56	1,047,512	1,575,665	0	2,623,177	
			EE	0.00	83,195	605,323	121,787	810,305	
			PD	0.00	730,560	3,717,536	0	4,448,096	
			TRF	0.00	0	0	0	0	
			Total	40.56	1,861,267	5,898,524	121,787	7,881,578	

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Communicable Disease Control and Prevention**

Budget Unit 790112B

Bill Section 10.705

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	0	0.00	0	0.00	2,623,177	40.56	1,148,140	19.59	2,623,177	40.56	2,623,177	40.56
Planned Hourly Wages	0	0.00	0	0.00	0	0.00	2,631	0.07	0	0.00	0	0.00
Total PS	0	0.00	0	0.00	2,623,177	40.56	1,150,771	19.66	2,623,177	40.56	2,623,177	40.56
In State Travel	0	0.00	0	0.00	83,901	0.00	33,732	0.00	83,901	0.00	83,901	0.00
Out of State Travel	0	0.00	0	0.00	40,934	0.00	16,228	0.00	40,934	0.00	40,934	0.00
Supplies	0	0.00	0	0.00	298,697	0.00	1,655,689	0.00	298,697	0.00	298,697	0.00
Professional Development	0	0.00	0	0.00	51,266	0.00	14,145	0.00	51,266	0.00	51,266	0.00
Communications Services and Supplies	0	0.00	0	0.00	24,180	0.00	7,267	0.00	24,180	0.00	24,180	0.00
Professional Services	0	0.00	0	0.00	208,457	0.00	49,157	0.00	285,821	0.00	285,821	0.00
Maintenance and Repair Services	0	0.00	0	0.00	4,418	0.00	0	0.00	4,418	0.00	4,418	0.00
Office Equipment Expenses	0	0.00	0	0.00	716	0.00	0	0.00	716	0.00	716	0.00
Other Equipment	0	0.00	0	0.00	8,958	0.00	951	0.00	8,958	0.00	8,958	0.00
Building Lease Payments Operating	0	0.00	0	0.00	2,622	0.00	0	0.00	2,622	0.00	2,622	0.00
Miscellaneous Expenses	0	0.00	0	0.00	8,792	0.00	750	0.00	8,792	0.00	8,792	0.00
Total EE	0	0.00	0	0.00	732,941	0.00	1,777,920	0.00	810,305	0.00	810,305	0.00
Refunds Expense	0	0.00	0	0.00	181	0.00	0	0.00	181	0.00	181	0.00
Program Disbursements	0	0.00	0	0.00	4,771,170	0.00	78,049	0.00	4,771,170	0.00	4,447,915	0.00
Total PSD	0	0.00	0	0.00	4,771,351	0.00	78,049	0.00	4,771,351	0.00	4,448,096	0.00
Grand Total	0	0.00	0	0.00	8,127,469	40.56	3,006,740	19.66	8,204,833	40.56	7,881,578	40.56

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790112B BUDGET UNIT NAME: Communicable Disease Control and Prevention APPROPRIATION BILL SECTION: 10.705	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests thirty percent (30%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and thirty percent (30%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	AB 10.705 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Not applicable.	Not applicable.	

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Community and Public Health
 CHIP Program CTC
 DI# NOP.79B.003

Budget Unit 790112B

Bill Section 10.705

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	741,851	1,408,442	0	2,150,293
TRF	0	0	0	0
Total	741,851	1,408,442	0	2,150,293

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1159:Title XXI Children's Health Insurance Program Federal Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	949,972	1,737,894	0	2,687,866
TRF	0	0	0	0
Total	949,972	1,737,894	0	2,687,866

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1159:Title XXI Children's Health Insurance Program Federal Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: OF

**Department of Health and Senior Services
Division of Community and Public Health
CHIP Program CTC
DI# NOP.79B.003**

Budget Unit 790112B

Bill Section 10.705

This NDI is requesting funds to support the Children's Health Insurance Program (CHIP) Immunization program, which is expected to grow due to an increase in the CHIP population. CHIP is a federal entitlement program that provides health insurance to children whose parents do not qualify for Medicaid but cannot afford open-market insurance. These families are charged a monthly premium and the child receives a Medicaid card. However, the child is not Medicaid eligible as CHIP is considered private insurance. The Department of Health and Senior Services (DHSS), covers these required school aged immunizations with funds it receives to purchase the immunizations to be administered to children enrolled in CHIP as they are not eligible for the Vaccines for Children Program. DHSS purchases immunizations through the Centers for Disease Control and Prevention for providers to order as needed for the CHIP-eligible population. This program covers all immunizations recommended by the Advisory Committee on Immunization Practices (ACIP). Immunizations are one of the most successful public health interventions in reducing disease spread and are recommended throughout a child's life to protect against serious, sometimes deadly diseases.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Each year DHSS receives the CHIP population counts from MOHealthNet. Utilizing those numbers and the current cost of immunizations, DHSS and the Centers for Disease Control (CDC) estimate the cost to provide immunizations to CHIP participants. The CHIP population estimates received for fiscal year 2023 were 47,337 children. The population estimate for fiscal year 2024 was 64,480, and by the fourth quarter of federal fiscal year 2024 that population grew to 80,671. This is an increase of 33,334 children enrolled in CHIP, which equates to a \$2,687,866 increase in funding needed to operate the CHIP program for Missouri. Expenditures for this program are incurred at the Federal Medical Assistance Percentage (FMAP), thus, this request reflects the current fiscal year 2025 FMAP split.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
680ZZZZ:Program Disbursements	741,851		1,408,442		0		2,150,293		0
Total PSD	<u>741,851</u>		<u>1,408,442</u>		<u>0</u>		<u>2,150,293</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>741,851</u>	0.00	<u>1,408,442</u>	0.00	0	0.00	<u>2,150,293</u>	0.00	<u>0</u>

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Community and Public Health
 CHIP Program CTC
 DI# NOP.79B.003

Budget Unit 790112B

Bill Section 10.705

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	949,972		1,737,894		0		2,687,866		0
Total PSD	<u>949,972</u>		<u>1,737,894</u>		<u>0</u>		<u>2,687,866</u>		<u>0</u>
Total TRF	0		0		0		0		0
Grand Total	<u>949,972</u>	<u>0.00</u>	<u>1,737,894</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>2,687,866</u>	<u>0.00</u>	<u>0</u>

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Community Health and Wellness Initiatives**

Budget Unit 790025B

Bill Section 10.710

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	244,264	995,485	13,495	1,253,244
EE	4,992	488,636	5,250,425	5,744,053
PSD	55,206	8,310,023	2,810,000	11,175,229
TRF	0	0	0	0
Total	304,462	9,794,144	8,073,920	18,172,526

FTE	1.96	18.91	0.29	21.16
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Est. Fringe	125,189	682,685	9,786	817,660
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
Other Funds: 1275:Health Initiatives Fund
1608:Veterans Health and Community Reinvestment Fund
1705:Opioid Addiction Treatment and Recovery Fund
1924:Governors Council on Physical Fitness Institution Gift

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	244,264	995,485	13,495	1,253,244
EE	4,992	488,636	5,250,425	5,744,053
PSD	55,206	8,310,023	810,000	9,175,229
TRF	0	0	0	0
Total	304,462	9,794,144	6,073,920	16,172,526

FTE	1.96	18.91	0.29	21.16
------------	-------------	--------------	-------------	--------------

Est. Fringe	125,189	682,685	9,786	817,660
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
Other Funds: 1275:Health Initiatives Fund
1608:Veterans Health and Community Reinvestment Fund
1705:Opioid Addiction Treatment and Recovery Fund
1924:Governors Council on Physical Fitness Institution Gift

2. CORE DESCRIPTION

The Community Health and Wellness Initiatives programs implement evidence-based interventions to improve health risks and reduce disparities in communities, child care centers, schools, and worksites to reduce tobacco use and exposure to secondhand smoke; prevent unintentional injuries and overdose incidents; support access to substance use disorder treatment, recovery and prevention services; reduce teen pregnancies; reduce obesity; improve maternal, infant and child health; and improve the management of chronic diseases for children in the school setting. The program accomplishes these by sharing staff knowledge and expertise, providing resources and programs, and fostering local, state, and federal partnerships. Activities focus on system-level and policy changes that create environments where making a healthy choice is the easy choice.

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Community Health and Wellness Initiatives**

Budget Unit 790025B

Bill Section 10.710

The initiative activities include the following:

- Providing professional development opportunities for stakeholders such as childcare providers, school health and food service professionals, local public health agencies, and employers.
- Developing and disseminating resources such as toolkits on increasing physical activity in childcare, implementing farm-to-preschool programs, passing and implementing school tobacco use policies, implementing worksite wellness programs, navigating youth mental health crises, and implementing naloxone protocols in schools.
- Providing technical assistance and consultation services to a variety of stakeholders on reducing tobacco use and exposure to secondhand smoke; preventing unintentional injuries; reducing teen pregnancy; reducing obesity; improving maternal, infant and child health; and improving the management of children with chronic disease in the school setting.
- Overseeing Missouri Tobacco Quit Services, which provides tobacco cessation services, including phone and online coaching programs and nicotine replacement therapies to eligible callers.
- Administering contracts to local agencies to implement evidence-based prevention strategies, including 10 Safe Kids contracts to provide local injury prevention services; MCH Services contracts with 111 LPHAs to support building and expanding a community-based system to respond to priority health issues, ensure access to quality MCH services, reduce health disparities and promote health within the MCH population; and technical assistance contracts with subject matter experts to assist communities with implementation of smoke-free air policies, complete streets policies, food service guidelines, and other various system and policy change strategies.
- Providing leadership across state and national organizations to create cohesive strategies to catalyze change, including leading the Missouri Injury and Violence Prevention Advisory Committee and Council for Adolescent and School Health.
- Conducting outreach campaigns such as Connect with Me, a campaign to encourage adults to have conversations with youth regarding healthy development, and other campaigns to raise awareness of the harms of exposure to secondhand smoke, tobacco and youth vaping use, and cannabis use.

3. PROGRAM LISTING (list programs included in this core funding)

Adolescent Health Program
Building Communities for Better Health
Injury / Violence Prevention
Safe Kids Coalition
MCH Services Program
Missouri Tobacco Prevention and Control Program
Overdose Prevention and Response Program
Physical Activity and Nutrition Program
School Health
Worksite Wellness

CORE DECISION ITEM

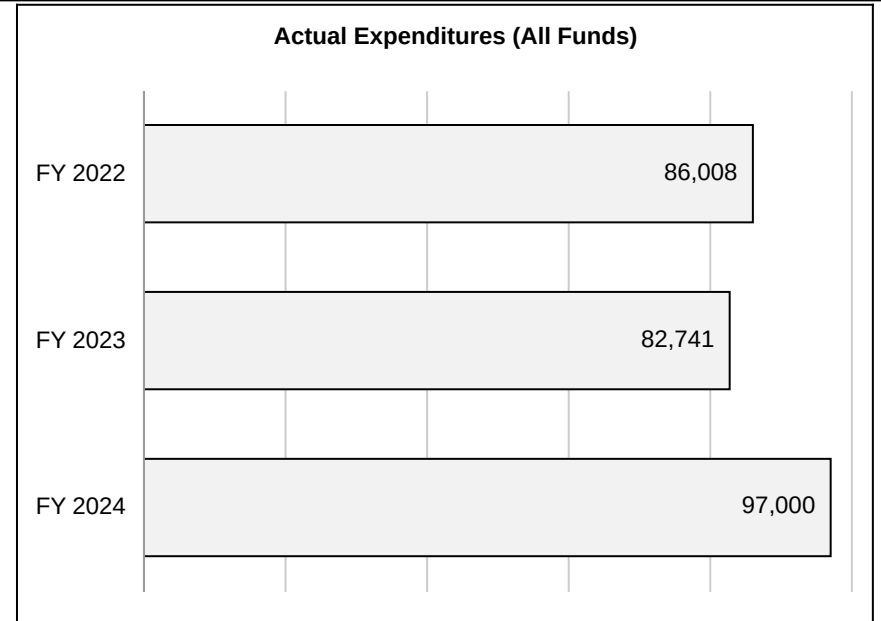
**Dept Of Health & Senior Services
Community and Public Health
CORE - Community Health and Wellness Initiatives**

Budget Unit 790025B

Bill Section 10.710

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	100,000	100,000	100,000	18,172,526
Less Reverted (All Funds)	(1,500)	(1,500)	(1,500)	(85,563)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	98,500	98,500	98,500	18,086,963
Actual Expenditures (all Fund)	86,008	82,741	97,000	N/A
Unexpended (All Funds)	12,492	15,759	1,500	N/A
Unexpended by Fund:				
General Revenue	5,496	7,130	0	N/A
Federal	6,996	8,630	1,500	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Community Health and Wellness Initiatives

Budget Unit 790025B

Bill Section 10.710

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	21.16	244,264	995,485	13,495	1,253,244	
	EE	0.00	4,992	488,636	5,250,425	5,744,053	
	PD	0.00	55,206	8,310,023	2,810,000	11,175,229	
	TRF	0.00	0	0	0	0	
	Total	21.16	304,462	9,794,144	8,073,920	18,172,526	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	21.16	244,264	995,485	13,495	1,253,244	
	EE	0.00	4,992	488,636	5,250,425	5,744,053	
	PD	0.00	55,206	8,310,023	2,810,000	11,175,229	
	TRF	0.00	0	0	0	0	
	Total	21.16	304,462	9,794,144	8,073,920	18,172,526	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Community Health and Wellness Initiatives

Budget Unit 790025B

Bill Section 10.710

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.049	14974	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.051	15683	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.055	14977	PS	0.00	0	0	0	0	Realign with program spending
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	21.16	244,264	995,485	13,495	1,253,244	
			EE	0.00	4,992	488,636	5,250,425	5,744,053	
			PD	0.00	55,206	8,310,023	2,810,000	11,175,229	
			TRF	0.00	0	0	0	0	
			Total	21.16	304,462	9,794,144	8,073,920	18,172,526	
Governor Recommended Changes									
Core Transfer Out	CTO.GV.001	18009	PD	0.00	0	0	(2,000,000)	(2,000,000)	Transferring the \$2M OATRF statewide school fentanyl water testing appropriation from DHSS to DPS
Net Governor Recommended Changes				0.00	0	0	(2,000,000)	(2,000,000)	
Governor's Recommended Core									
			PS	21.16	244,264	995,485	13,495	1,253,244	
			EE	0.00	4,992	488,636	5,250,425	5,744,053	
			PD	0.00	55,206	8,310,023	810,000	9,175,229	
			TRF	0.00	0	0	0	0	
			Total	21.16	304,462	9,794,144	6,073,920	16,172,526	

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Community Health and Wellness Initiatives**

Budget Unit 790025B

Bill Section 10.710

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	0	0.00	0	0.00	1,253,244	21.16	825,636	13.34	1,253,244	21.16	1,253,244	21.16
Total PS	0	0.00	0	0.00	1,253,244	21.16	825,636	13.34	1,253,244	21.16	1,253,244	21.16
In State Travel	0	0.00	0	0.00	70,781	0.00	24,902	0.00	70,781	0.00	70,781	0.00
Out of State Travel	0	0.00	0	0.00	21,101	0.00	13,183	0.00	21,101	0.00	21,101	0.00
Supplies	0	0.00	0	0.00	401,897	0.00	15,996	0.00	401,897	0.00	401,897	0.00
Professional Development	0	0.00	0	0.00	55,563	0.00	19,760	0.00	55,563	0.00	55,563	0.00
Communications Services and Supplies	0	0.00	0	0.00	70,823	0.00	622	0.00	70,823	0.00	70,823	0.00
Professional Services	0	0.00	0	0.00	5,113,200	0.00	765,969	0.00	5,113,200	0.00	5,113,200	0.00
Maintenance and Repair Services	0	0.00	0	0.00	3,805	0.00	335	0.00	3,805	0.00	3,805	0.00
Office Equipment Expenses	0	0.00	0	0.00	221	0.00	0	0.00	221	0.00	221	0.00
Other Equipment	0	0.00	0	0.00	2,764	0.00	215	0.00	2,764	0.00	2,764	0.00
Building Lease Payments Operating	0	0.00	0	0.00	1,185	0.00	714	0.00	1,185	0.00	1,185	0.00
Miscellaneous Expenses	0	0.00	0	0.00	2,713	0.00	2,729	0.00	2,713	0.00	2,713	0.00
Total EE	0	0.00	0	0.00	5,744,053	0.00	844,426	0.00	5,744,053	0.00	5,744,053	0.00
Refunds Expense	0	0.00	0	0.00	156	0.00	0	0.00	156	0.00	156	0.00
Program Disbursements	100,000	0.00	97,000	0.00	11,175,073	0.00	2,943,616	0.00	11,175,073	0.00	9,175,073	0.00
Total PSD	100,000	0.00	97,000	0.00	11,175,229	0.00	2,943,616	0.00	11,175,229	0.00	9,175,229	0.00
Grand Total	100,000	0.00	97,000	0.00	18,172,526	21.16	4,613,678	13.34	18,172,526	21.16	16,172,526	21.16

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790025B BUDGET UNIT NAME: Community Health and Wellness Initiatives APPROPRIATION BILL SECTION: 10.710	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests thirty percent (30%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and thirty percent (30%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	AB 10.710 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Community and Public Health
 SRAE Grant Increase
 DI# NOP.GV.012

Budget Unit 790025B

Bill Section 10.710

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	70,000	0	70,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	70,000	0	70,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and Other F

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This NDI requests additional appropriation authority to be able to utilize available additional grant funding for the Sexual Risk Avoidance Education (SRAE) grant. The SRAE grant's goal is to educate exclusively on sexual risk avoidance and teach youth to voluntarily refrain from sexual activity. The program is designed to teach youth personal responsibility, self-regulation, goal setting, healthy decision-making, a focus on the future, and the prevention of youth risk behaviors such as drug and alcohol use without normalizing teen sexual activity. These additional funds would be dispersed to current contractors to increase their capacity to offer evidence-based pregnancy prevention programs at the high school level. Additionally, these funds would allow for possible expansion to the curriculum of Adolescent and School Health Program by providing a training of educators and curriculum materials to implement supplemental lessons within their current offerings.

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Community and Public Health
 SRAE Grant Increase
 DI# NOP.GV.012

Budget Unit 790025B

Bill Section 10.710

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DHSS anticipates receiving approximately \$70,000 in additional SRAE grant funds that will be used to increase current contracts to expand and enhance the work currently being performed by DHSS.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
619ZZZ:Supplies	0		30,000		0		30,000		0
640ZZZ:Professional Services	0		40,000		0		40,000		0
Total EE	0		70,000		0		70,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	70,000	0.00	0	0.00	70,000	0.00	0

CORE DECISION ITEM

**Dept Of Health & Senior Services
Division of Community and Public Health
CORE - Substance Use Disorder Grant Program**

**Budget Unit 790131B
Bill Section 10.710**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	55,728	55,728
EE	0	0	6,500	6,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	62,228	62,228

FTE	0.00	0.00	1.00	1.00
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Est. Fringe	0	0	37,292	37,292
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1608:Veterans Health and Community Reinvestment Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	55,728	55,728
EE	0	0	6,500	6,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	62,228	62,228

FTE	0.00	0.00	1.00	1.00
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Est. Fringe	0	0	37,292	37,292
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1608:Veterans Health and Community Reinvestment Fund

2. CORE DESCRIPTION

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund.

Per Article XIV, of the Missouri Constitution, the Division may use these funds for grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment programs, support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders. Agencies and organizations serving populations with the highest rates of drug-related overdose shall be prioritized to receive the grants. Grants are awarded to develop new or support existing recovery support services for priority populations impacted by substance use disorder.

3. PROGRAM LISTING (list programs included in this core funding)

Substance Use Disorder Grant Program

CORE DECISION ITEM

**Dept Of Health & Senior Services
Division of Community and Public Health
CORE - Substance Use Disorder Grant Program**

Budget Unit 790131B

Bill Section 10.710

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services
 Division of Community and Public Health
 CORE - Substance Use Disorder Grant Program

Budget Unit 790131B

Bill Section 10.710

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
 Division of Community and Public Health
 CORE - Substance Use Disorder Grant Program

Budget Unit 790131B

Bill Section 10.710

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.067	20004	PS	1.00	0	0	55,728	55,728	Move appropriation to DCPH section of the Appropriations Bill to align with actual duties.
Core Reallocation	CRA.79B.064	20005	EE	0.00	0	0	6,500	6,500	Move appropriation to DCPH section of the Appropriations Bill to align with actual duties.
Net Department Request Adjustments				1.00	0	0	62,228	62,228	
Department Request Core									
			PS	1.00	0	0	55,728	55,728	
			EE	0.00	0	0	6,500	6,500	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	1.00	0	0	62,228	62,228	
Governor's Recommended Core									
			PS	1.00	0	0	55,728	55,728	
			EE	0.00	0	0	6,500	6,500	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	1.00	0	0	62,228	62,228	

CORE DECISION ITEM

Dept Of Health & Senior Services
 Division of Community and Public Health
 CORE - Substance Use Disorder Grant Program

Budget Unit 790131B
 Bill Section 10.710

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	0	0.00	0	0.00	0	0.00	0	0.00	55,728	1.00	55,728	1.00
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	55,728	1.00	55,728	1.00
Supplies	0	0.00	0	0.00	0	0.00	0	0.00	6,500	0.00	6,500	0.00
Total EE	0	0.00	0	0.00	0	0.00	0	0.00	6,500	0.00	6,500	0.00
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	62,228	1.00	62,228	1.00

CORE DECISION ITEM

Dept Of Health & Senior Services
Community and Public Health
CORE - Substance Use Disorder Grant Program

Budget Unit 790110B
Bill Section 10.1010

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,848,619	5,848,619
TRF	0	0	0	0
Total	0	0	5,848,619	5,848,619

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1640:Health Reinvestment Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,848,619	5,848,619
TRF	0	0	0	0
Total	0	0	5,848,619	5,848,619

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1640:Health Reinvestment Fund

2. CORE DESCRIPTION

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund. Per Article XIV, of the Missouri Constitution, the Division may use these funds for grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment programs, support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders.

Agencies and organizations serving populations with the highest rates of drug-related overdose shall be prioritized to receive the grants. Grants are awarded to develop new or support existing recovery support services for priority populations impacted by substance use disorder.

3. PROGRAM LISTING (list programs included in this core funding)

Substance Use Disorder Grant Program

CORE DECISION ITEM

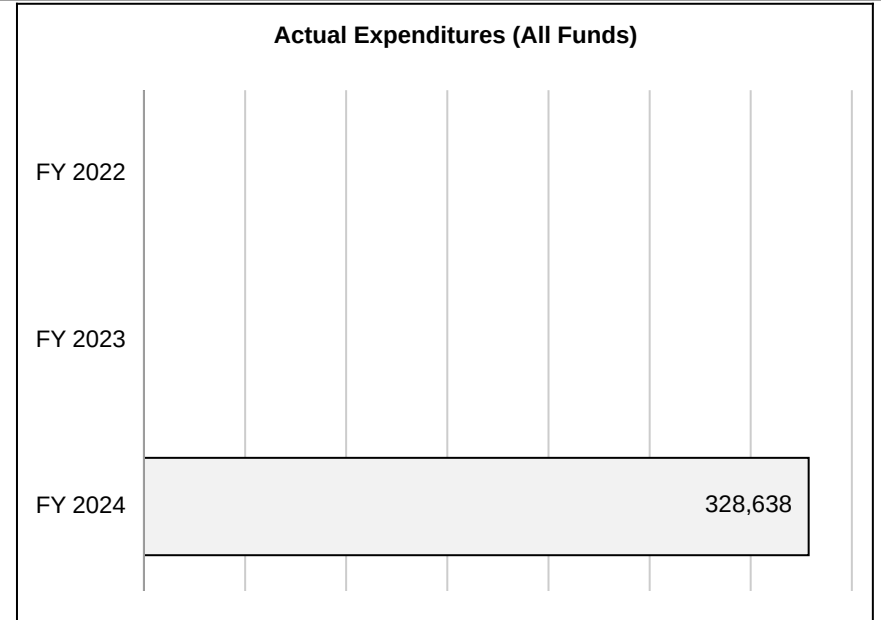
**Dept Of Health & Senior Services
Community and Public Health
CORE - Substance Use Disorder Grant Program**

Budget Unit 790110B

Bill Section 10.1010

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	0	0	6,355,407	5,848,619
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	6,355,407	5,848,619
Actual Expenditures (all Fund)	0	0	328,638	N/A
Unexpended (All Funds)	0	0	6,026,769	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	6,026,769	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Substance Use Disorder Grant Program

Budget Unit 790110B

Bill Section 10.1010

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,848,619	5,848,619	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,848,619	5,848,619	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,848,619	5,848,619	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,848,619	5,848,619	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Substance Use Disorder Grant Program

Budget Unit 790110B

Bill Section 10.1010

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,848,619	5,848,619	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,848,619	5,848,619	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,848,619	5,848,619	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,848,619	5,848,619	

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Substance Use Disorder Grant Program

Budget Unit 790110B
 Bill Section 10.1010

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	328,638	0.00	0	0.00	522,089	0.00	0	0.00	0	0.00
Total EE	0	0.00	328,638	0.00	0	0.00	522,089	0.00	0	0.00	0	0.00
Program Disbursements	6,355,407	0.00	0	0.00	5,848,619	0.00	0	0.00	5,848,619	0.00	5,848,619	0.00
Total PSD	6,355,407	0.00	0	0.00	5,848,619	0.00	0	0.00	5,848,619	0.00	5,848,619	0.00
Grand Total	6,355,407	0.00	328,638	0.00	5,848,619	0.00	522,089	0.00	5,848,619	0.00	5,848,619	0.00

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Community and Public Health
 Adult Use SUD Grants
 DI# NOP.GV.025

Budget Unit 790127B and 790110B

Bill Section 10.1010 and 10.1015

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	20,794,885	20,794,885
TRF	0	0	0	0
Total	0	0	20,794,885	20,794,885
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1640:Health Reinvestment Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: OF

**Department of Health and Senior Services
Division of Community and Public Health
Adult Use SUD Grants
DI# NOP.GV.025**

Budget Unit 790127B and 790110B

Bill Section 10.1010 and 10.1015

Article XIV Section 2 provisions of the Missouri Constitution specify that there be funding provided from the Veterans, Health, and Community Reinvestment Fund to the Missouri Department of Health and Senior Services (DHSS) with the purpose of providing grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment prioritizing medically proven treatment and overdose prevention and reversal methods and public or private treatment options with an emphasis on reintegrating recipients into their local communities, to support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders. This NDI will provide an additional \$19,469,560 to support the initiatives listed above and \$1,325,325 will support hiring additional DHSS SUD grant-funded Department of Mental Health (DMH) community-employed Youth Behavioral Health Liaisons (YBHLS) who support youth experiencing behavioral health, including mental health and substance use challenges, by quickly connecting them and their families with resources within their community. YBHLS provide short-term service connections between youth, their families, and their local Certified Community Behavioral Health Clinics (CCBHCs). Their work focuses on responding to referrals, building relationships with community stakeholders to support youth, and providing education on youth behavioral health. The requested funding supports the SUD program goal to increase health outcomes and prevent and reduce the prevalence of substance use disorders and/or drug-related harms, including overdose. This funding was first appropriated to DHSS during state fiscal year 2025.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Pursuant to Article XIV Section 2 provisions of the Missouri Constitution, DHSS must utilize their portion of the remaining adult use revenue to provide grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment prioritizing medically proven treatment and overdose prevention and reversal methods and public or private treatment options with an emphasis on reintegrating recipients into their local communities, to support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Community and Public Health
 Adult Use SUD Grants
 DI# NOP.GV.025

Budget Unit 790127B and 790110B

Bill Section 10.1010 and 10.1015

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		0		20,794,885		20,794,885		0
Total PSD	0		0		20,794,885		20,794,885		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	20,794,885	0.00	20,794,885	0.00	0

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Substance Use Disorder DMH Youth Substance Use Grant**

**Budget Unit 790125B
Bill Section 10.1015**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	0	0	0	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	150,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The Department of Health and Senior Services was appropriated these funds during the 2024 legislative session. The first operating year of funds was state fiscal year 2025.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Substance Use Disorder DMH Youth Substance Use Grant

Budget Unit 790125B
 Bill Section 10.1015

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	150,000	150,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	150,000	150,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	150,000	150,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	150,000	150,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Substance Use Disorder DMH Youth Substance Use Grant

Budget Unit 790125B
 Bill Section 10.1015

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	150,000	150,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	150,000	150,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	150,000	150,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	150,000	150,000	

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Substance Use Disorder DMH Youth Substance Use Grant

Budget Unit 790125B
 Bill Section 10.1015

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	150,000	0.00
Total PSD	0	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	150,000	0.00
Grand Total	0	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	150,000	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Substance Use Disorder DMH Youth Services Liaisons

Budget Unit 790127B
 Bill Section 10.1015

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	500,000	500,000
TRF	0	0	0	0
Total	0	0	500,000	500,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1640:Health Reinvestment Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	500,000	500,000
TRF	0	0	0	0
Total	0	0	500,000	500,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1640:Health Reinvestment Fund

2. CORE DESCRIPTION

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veteran's Health and Community Reinvestment Fund, which is managed by the Division of Cannabis Regulation.

These funds are appropriated for a grant from the Department of Health and Senior Services to the Department of Mental Health (DMH) to provide youth services liaisons.

3. PROGRAM LISTING (list programs included in this core funding)

Substance Use Disorder (SUD) Grants: DMH Youth Services Liaisons

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Substance Use Disorder DMH Youth Services Liaisons**

**Budget Unit 790127B
Bill Section 10.1015**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	0	0	0	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	500,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The Department of Health and Senior Services was appropriated these funds during the 2024 legislative session. The first operating year of funds was state fiscal year 2025.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Substance Use Disorder DMH Youth Services Liaisons

Budget Unit 790127B

Bill Section 10.1015

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	500,000	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	500,000	500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	500,000	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	500,000	500,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Substance Use Disorder DMH Youth Services Liaisons

Budget Unit 790127B
 Bill Section 10.1015

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	500,000	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	500,000	500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	500,000	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	500,000	500,000	

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Substance Use Disorder DMH Youth Services Liaisons

Budget Unit 790127B
 Bill Section 10.1015

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00
Total PSD	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00
Grand Total	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Substance Use Disorder DMH Peer Respite Services Grant

Budget Unit 790128B
 Bill Section 10.1015

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,500,000	1,500,000
TRF	0	0	0	0
Total	0	0	1,500,000	1,500,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1640:Health Reinvestment Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,500,000	1,500,000
TRF	0	0	0	0
Total	0	0	1,500,000	1,500,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1640:Health Reinvestment Fund

2. CORE DESCRIPTION

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veteran's Health and Community Reinvestment Fund, which is managed by the Division of Cannabis Regulation.

These funds are appropriated for a grant from the Department of Health and Senior Services to the Department of Mental Health (DMH) to provide peer respite services.

3. PROGRAM LISTING (list programs included in this core funding)

Substance Use Disorder (SUD) Grants: DMH Peer Respite Services

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Substance Use Disorder DMH Peer Respite Services Grant**

**Budget Unit 790128B
Bill Section 10.1015**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	0	0	0	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,500,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The Department of Health and Senior Services was appropriated these funds during the 2024 legislative session. The first operating year of funds was state fiscal year 2025.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Substance Use Disorder DMH Peer Respite Services Grant

Budget Unit 790128B
 Bill Section 10.1015

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,500,000	1,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,500,000	1,500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,500,000	1,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,500,000	1,500,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Substance Use Disorder DMH Peer Respite Services Grant

Budget Unit 790128B
 Bill Section 10.1015

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,500,000	1,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,500,000	1,500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,500,000	1,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,500,000	1,500,000	

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Substance Use Disorder DMH Peer Respite Services Grant

Budget Unit 790128B
 Bill Section 10.1015

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	0	0.00	0	0.00	388,064	0.00	0	0.00	0	0.00
Total EE	0	0.00	0	0.00	0	0.00	388,064	0.00	0	0.00	0	0.00
Program Disbursements	0	0.00	0	0.00	1,500,000	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
Total PSD	0	0.00	0	0.00	1,500,000	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
Grand Total	0	0.00	0	0.00	1,500,000	0.00	388,064	0.00	1,500,000	0.00	1,500,000	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Substance Use Disorder DMH Alcohol Abuse Prevention

Budget Unit 790129B
 Bill Section 10.1015

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	500,000	500,000
TRF	0	0	0	0
Total	0	0	500,000	500,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1640:Health Reinvestment Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	500,000	500,000
TRF	0	0	0	0
Total	0	0	500,000	500,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1640:Health Reinvestment Fund

2. CORE DESCRIPTION

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veteran's Health and Community Reinvestment Fund, which is managed by the Division of Cannabis Regulation.

These funds are appropriated for a grant from the Department of Health and Senior Services to the Department of Mental Health (DMH) to prevent youth alcohol abuse.

3. PROGRAM LISTING (list programs included in this core funding)

Substance Use Disorder (SUD) Grants: DMH Alcohol Abuse Prevention

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Substance Use Disorder DMH Alcohol Abuse Prevention**

**Budget Unit 790129B
Bill Section 10.1015**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	0	0	0	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	500,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The Department of Health and Senior Services was appropriated these funds during the 2024 legislative session. The first operating year of funds was state fiscal year 2025.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Substance Use Disorder DMH Alcohol Abuse Prevention

Budget Unit 790129B

Bill Section 10.1015

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	500,000	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	500,000	500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	500,000	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	500,000	500,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Substance Use Disorder DMH Alcohol Abuse Prevention

Budget Unit 790129B
 Bill Section 10.1015

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	500,000	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	500,000	500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	500,000	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	500,000	500,000	

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Substance Use Disorder DMH Alcohol Abuse Prevention

Budget Unit 790129B
 Bill Section 10.1015

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00
Total PSD	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00
Grand Total	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Substance Use Disorder Supreme Court Grant**

Budget Unit 790126B

Bill Section 10.1020

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	0	0	0	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	250,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The Department of Health and Senior Services was appropriated these funds during the 2024 legislative session. The first operating year of funds was state fiscal year 2025.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Substance Use Disorder Supreme Court Grant

Budget Unit 790126B

Bill Section 10.1020

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	250,000	250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	250,000	250,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	250,000	250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	250,000	250,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Substance Use Disorder Supreme Court Grant

Budget Unit 790126B

Bill Section 10.1020

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	250,000	250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	250,000	250,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	250,000	250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	250,000	250,000	

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Substance Use Disorder Supreme Court Grant

Budget Unit 790126B
 Bill Section 10.1020

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00
Total PSD	0	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00
Grand Total	0	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services
Community and Public Health
CORE - Substance Use Disorder DESE Grant

Budget Unit 790130B
Bill Section 10.1025

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	350,000	350,000
TRF	0	0	0	0
Total	0	0	350,000	350,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1640:Health Reinvestment Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	350,000	350,000
TRF	0	0	0	0
Total	0	0	350,000	350,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1640:Health Reinvestment Fund

2. CORE DESCRIPTION

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund.

These funds are appropriated for a grant from the Department of Health and Senior Services (DHSS) to the Department of Elementary and Secondary Education (DESE) to utilize for drug abuse resistance education materials and programming for school drug awareness including cannabis initiatives for youth.

3. PROGRAM LISTING (list programs included in this core funding)

Substance Use Disorder (SUD) DESE Grants Program

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Substance Use Disorder DESE Grant**

**Budget Unit 790130B
Bill Section 10.1025**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	0	0	0	350,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	350,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The Department of Health and Senior Services was appropriated these funds during the 2024 legislative session. The first operating year of funds was state fiscal year 2025.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Substance Use Disorder DESE Grant

Budget Unit 790130B

Bill Section 10.1025

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	350,000	350,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	350,000	350,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	350,000	350,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	350,000	350,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Substance Use Disorder DESE Grant

Budget Unit 790130B

Bill Section 10.1025

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	350,000	350,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	350,000	350,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	350,000	350,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	350,000	350,000	

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Substance Use Disorder DESE Grant

Budget Unit 790130B
 Bill Section 10.1025

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	350,000	0.00	0	0.00	350,000	0.00	350,000	0.00
Total PSD	0	0.00	0	0.00	350,000	0.00	0	0.00	350,000	0.00	350,000	0.00
Grand Total	0	0.00	0	0.00	350,000	0.00	0	0.00	350,000	0.00	350,000	0.00

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Tobacco Addiction Prevention**

Budget Unit 790121B

Bill Section 10.715

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	0	0	0	300,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	300,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The Department of Health and Senior Services was appropriated these funds during the 2024 legislative session. The first operating year of funds was state fiscal year 2025.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Tobacco Addiction Prevention

Budget Unit 790121B

Bill Section 10.715

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	300,000	300,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	300,000	300,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	300,000	300,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	300,000	300,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Tobacco Addiction Prevention

Budget Unit 790121B

Bill Section 10.715

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	300,000	300,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	300,000	300,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	300,000	300,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	300,000	300,000	

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Tobacco Addiction Prevention

Budget Unit 790121B
 Bill Section 10.715

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00
Total PSD	0	0.00	0	0.00	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00
Grand Total	0	0.00	0	0.00	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services
Community and Public Health
CORE - Tobacco Cessation

Budget Unit 790122B

Bill Section 10.720

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	100,000	0	200,000
TRF	0	0	0	0
Total	100,000	100,000	0	200,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	100,000	0	200,000
TRF	0	0	0	0
Total	100,000	100,000	0	200,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and

2. CORE DESCRIPTION

The Tobacco Cessation Initiatives programs implement evidence-based interventions to reduce tobacco use through Missouri Tobacco Quit Services, which provides tobacco cessation services.

Missouri Tobacco Quit Services offers 24/7 free and confidential tools to help individuals quit nicotine (cigarettes, vapes, or chewing tobacco). These tools include phone and online coaching programs. This funding supports the department's contract with Missouri Tobacco Quit Services.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Tobacco Prevention and Control Program - Missouri Tobacco Quit Services

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Tobacco Cessation**

Budget Unit 790122B

Bill Section 10.720

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	0	0	0	200,000
Less Reverted (All Funds)	0	0	0	(3,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	197,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The Department of Health and Senior Services was appropriated these funds during the 2024 legislative session. The first operating year of funds was state fiscal year 2025.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Tobacco Cessation

Budget Unit 790122B

Bill Section 10.720

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	100,000	100,000	0	200,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	100,000	100,000	0	200,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	100,000	100,000	0	200,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	100,000	100,000	0	200,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Tobacco Cessation

Budget Unit 790122B

Bill Section 10.720

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	100,000	100,000	0	200,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	100,000	100,000	0	200,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	100,000	100,000	0	200,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	100,000	100,000	0	200,000	

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Tobacco Cessation

Budget Unit 790122B

Bill Section 10.720

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	200,000	0.00	22,932	0.00	200,000	0.00	200,000	0.00
Total PSD	0	0.00	0	0.00	200,000	0.00	22,932	0.00	200,000	0.00	200,000	0.00
Grand Total	0	0.00	0	0.00	200,000	0.00	22,932	0.00	200,000	0.00	200,000	0.00

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Community and Public Health Administration**

**Budget Unit 790113B
Bill Section 10.725**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	1,605,307	880,926	1,489,667	3,975,900
EE	0	1,095,771	141,400	1,237,171
PSD	0	7,175	251,430	258,605
TRF	0	0	0	0
Total	1,605,307	1,983,872	1,882,497	5,471,676

FTE	15.13	22.40	30.87	68.40
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Est. Fringe	858,260	693,602	1,062,213	2,614,075
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
Other Funds: 1275:Health Initiatives Fund
1298:Missouri Public Health Services Fund
1658:Department of Health Donated Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	1,605,307	880,926	1,489,667	3,975,900
EE	0	1,095,771	141,400	1,237,171
PSD	0	7,175	251,430	258,605
TRF	0	0	0	0
Total	1,605,307	1,983,872	1,882,497	5,471,676

FTE	15.13	22.40	30.87	68.40
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Est. Fringe	858,260	693,602	1,062,213	2,614,075
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
Other Funds: 1275:Health Initiatives Fund
1298:Missouri Public Health Services Fund
1658:Department of Health Donated Fund

2. CORE DESCRIPTION

This portion of the Division provides leadership, oversight, and general supervision for the division staff and programs/initiatives in accordance with the mission, goals, and values of the Department; and ensures compliance with state and federal laws and regulations.

This is achieved through the following activities:

- Reviewing and approving budget requests, grant applications, contracts, purchase requests for goods and services, personnel actions, publications, and correspondence with contractors, consumers, other external partners and stakeholders.
- Providing fiscal management and support to all programs within the Division to ensure spending plans are developed and followed according to grant guidance and appropriations.
- Assistance in procuring approved purchase requests, and timely payment of invoices.
- Assistance with policy development, personnel and human resource management, coordination between programs and OA-ITSD for maintenance and implementation of public health information systems, strategic planning, and assurance of effective and efficient programs.
- Providing and coordinating responses to a variety of requests, including fiscal notes, sunshine requests, legislative requests, internal operation requests, and general public inquiries.

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Community and Public Health Administration**

**Budget Unit 790113B
Bill Section 10.725**

3. PROGRAM LISTING (list programs included in this core funding)

Community and Public Health Administration

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Community and Public Health Administration**

Budget Unit 790113B

Bill Section 10.725

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	0	0	0	5,471,676
Less Reverted (All Funds)	0	0	0	(85,838)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	5,385,838
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Community and Public Health Administration

Budget Unit 790113B

Bill Section 10.725

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	68.40	1,605,307	880,926	1,489,667	3,975,900	
	EE	0.00	0	1,095,771	141,400	1,237,171	
	PD	0.00	0	7,175	251,430	258,605	
	TRF	0.00	0	0	0	0	
	Total	68.40	1,605,307	1,983,872	1,882,497	5,471,676	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	68.40	1,605,307	880,926	1,489,667	3,975,900	
	EE	0.00	0	1,095,771	141,400	1,237,171	
	PD	0.00	0	7,175	251,430	258,605	
	TRF	0.00	0	0	0	0	
	Total	68.40	1,605,307	1,983,872	1,882,497	5,471,676	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Community and Public Health Administration

Budget Unit 790113B

Bill Section 10.725

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.058	14983	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.065	14995	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.069	15001	PS	0.00	0	0	0	0	Realign with program spending
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	68.40	1,605,307	880,926	1,489,667	3,975,900	
			EE	0.00	0	1,095,771	141,400	1,237,171	
			PD	0.00	0	7,175	251,430	258,605	
			TRF	0.00	0	0	0	0	
			Total	68.40	1,605,307	1,983,872	1,882,497	5,471,676	
Governor's Recommended Core									
			PS	68.40	1,605,307	880,926	1,489,667	3,975,900	
			EE	0.00	0	1,095,771	141,400	1,237,171	
			PD	0.00	0	7,175	251,430	258,605	
			TRF	0.00	0	0	0	0	
			Total	68.40	1,605,307	1,983,872	1,882,497	5,471,676	

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Community and Public Health Administration**

Budget Unit 790113B

Bill Section 10.725

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	0	0.00	0	0.00	1,202	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	0	0.00	0	0.00	78,412	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	0	0.00	3,975,900	68.40	1,904,514	26.99	3,975,900	68.40	3,975,900	68.40
Planned Hourly Wages	0	0.00	0	0.00	0	0.00	23,739	0.36	0	0.00	0	0.00
Total PS	0	0.00	0	0.00	3,975,900	68.40	2,007,867	27.35	3,975,900	68.40	3,975,900	68.40
In State Travel	0	0.00	0	0.00	25,755	0.00	4,965	0.00	25,755	0.00	25,755	0.00
Out of State Travel	0	0.00	0	0.00	5,599	0.00	5,481	0.00	5,599	0.00	5,599	0.00
Supplies	0	0.00	0	0.00	54,233	0.00	7,460	0.00	54,233	0.00	54,233	0.00
Professional Development	0	0.00	0	0.00	9,922	0.00	38,604	0.00	9,922	0.00	9,922	0.00
Communications Services and Supplies	0	0.00	0	0.00	12,438	0.00	1,808	0.00	12,438	0.00	12,438	0.00
Professional Services	0	0.00	0	0.00	1,059,541	0.00	2,450	0.00	1,059,541	0.00	1,059,541	0.00
Maintenance and Repair Services	0	0.00	0	0.00	1,681	0.00	599	0.00	1,681	0.00	1,681	0.00
Motorized Equipment	0	0.00	0	0.00	1,240	0.00	0	0.00	1,240	0.00	1,240	0.00
Office Equipment Expenses	0	0.00	0	0.00	98	0.00	0	0.00	98	0.00	98	0.00
Other Equipment	0	0.00	0	0.00	1,257	0.00	7,456	0.00	1,257	0.00	1,257	0.00
Building Lease Payments Operating	0	0.00	0	0.00	358	0.00	0	0.00	358	0.00	358	0.00
Miscellaneous Expenses	0	0.00	0	0.00	65,049	0.00	145	0.00	65,049	0.00	65,049	0.00
Total EE	0	0.00	0	0.00	1,237,171	0.00	68,967	0.00	1,237,171	0.00	1,237,171	0.00
Program Disbursements	0	0.00	0	0.00	258,605	0.00	896,993	0.00	258,605	0.00	258,605	0.00
Total PSD	0	0.00	0	0.00	258,605	0.00	896,993	0.00	258,605	0.00	258,605	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Community and Public Health Administration

Budget Unit 790113B

Bill Section 10.725

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	0	0.00	0	0.00	5,471,676	68.40	2,973,827	27.35	5,471,676	68.40	5,471,676	68.40

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790113B	DEPARTMENT: Department of Health and Senior Services (DHSS)
BUDGET UNIT NAME: Division of Community and Public Health Administration	
APPROPRIATION BILL SECTION: 10.725	DIVISION: Division of Community and Public Health (DCPH)

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests thirty percent (30%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and thirty percent (30%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	AB 10.725 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Emergency Preparedness and Response**

Budget Unit 790046B

Bill Section 10.730

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	126,845	2,203,024	185,735	2,515,604
EE	0	1,064,567	348,257	1,412,824
PSD	500,000	11,346,075	500,000	12,346,075
TRF	0	0	0	0
Total	626,845	14,613,666	1,033,992	16,274,503

FTE	0.84	34.02	1.90	36.76
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Est. Fringe	62,202	1,387,170	101,661	1,551,034
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
1522:Budget Stabilization Fund

Other Funds: 1298:Missouri Public Health Services Fund
1566:Insurance Dedicated Fund
1656:Environmental Radiation Monitoring Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	126,845	2,203,024	185,735	2,515,604
EE	0	1,064,567	348,257	1,412,824
PSD	500,000	11,346,075	500,000	12,346,075
TRF	0	0	0	0
Total	626,845	14,613,666	1,033,992	16,274,503

FTE	0.84	34.02	1.90	36.76
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Est. Fringe	62,202	1,387,170	101,661	1,551,034
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
1522:Budget Stabilization Fund

Other Funds: 1298:Missouri Public Health Services Fund
1566:Insurance Dedicated Fund
1656:Environmental Radiation Monitoring Fund

2. CORE DESCRIPTION

The Emergency Preparedness and Response programs manage public health and healthcare planning and response to emergencies primarily through the Public Health Emergency Preparedness and Cities Readiness Initiative and the Hospital Preparedness Program Grants. Examples of emergencies include: floods, tornadoes, earthquakes, influenza pandemics, disease outbreaks, environmental hazardous spills, biological and chemical terrorism, and nuclear power plant accidents. Through partnerships with local public health agencies (LPHAs), hospitals, other health organizations, local government, law enforcement agencies, schools, and other partners, systems are put in place to protect the health of Missourians during a public health emergency.

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Emergency Preparedness and Response**

Budget Unit 790046B

Bill Section 10.730

Some of the activities within the Office of Emergency Coordination include:

- Assures consistency and coordination of state and local public health plan development and public health emergency response for bioterrorism, pandemic, and other public health emergencies and assures consistency and coordination among local, state, and federal partners. Provides direction and technical assistance to health care providers, including hospitals, community health centers, trauma centers, LPHAs, healthcare coalitions, etc., regarding preparedness for pandemic influenza, bioterrorism, surge capacity, and mass fatalities; may be disseminated through the Health Notification System (MOHNS).
- Maintains the public health Emergency Response Center (ERC), which can be quickly activated and fully staffed to function as a public health emergency operations center in a disaster. During non-threatening times, ERC staff maintains situational awareness on a national, state, and local level by monitoring Web-based systems as well as media and through communications with emergency response partner agencies. The Public Health Emergency Hotline's toll-free number is answered 24 hours a day, seven days a week.
- Houses the Missouri Rapid Response Team (MRRT): The MRRT responds to complex, multi-jurisdictional foodborne illness outbreaks and contamination. The team combines environmental public health, epidemiology and laboratory capabilities while it also includes team members from the Department, the Missouri Department of Agriculture and the U.S. Food and Drug Administration (FDA). The team is able to find the causes that lead to foodborne illness and contamination by leveraging considerable resources, adding efficiencies including the Incident Command System (ICS), and streamlining communications. By finding the causes sooner, outbreaks can end sooner, fewer people become ill, and businesses recover faster.
- Maintains the Radiological and Chemical Emergency Response Program, which by state statute, oversees the response to any radiological incident within the state. The program provides identification, sampling, and protective action recommendations for nuclear power plants and other radiological production facilities. The program inspects radioactive material shipments, locates lost or orphaned radioactive sources, and provides training and subject matter expertise to first responders throughout the state.
- Provides command, control and direction for the state's Emergency Support Function 8 (ESF-8) Health and Medical response in public health emergencies. Working in conjunction with the State Emergency Operations Center, the office provides situational assessments, coordinates resource requests, and activates response staff and operations.

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Response Center (ERC)
Emergency Support Function 8
Hospital Preparedness Program (HPP)
Missouri Rapid Response Team (MRRT)
Public Health Emergency Preparedness (PHEP)
Radiological/Chemical Emergency Response Program

CORE DECISION ITEM

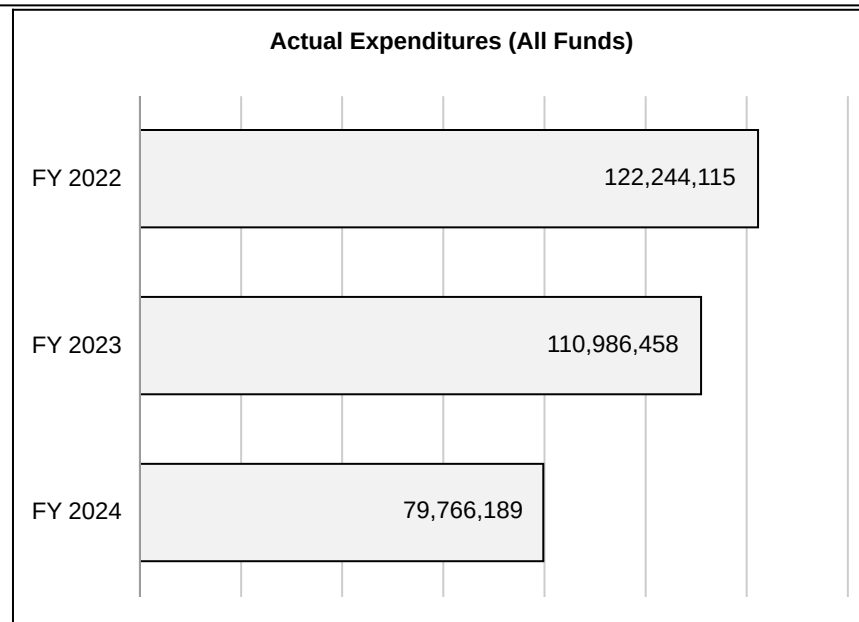
**Dept Of Health & Senior Services
Community and Public Health
CORE - Emergency Preparedness and Response**

Budget Unit 790046B

Bill Section 10.730

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	384,558,127	386,046,633	382,957,027	16,218,216
Less Reverted (All Funds)	0	0	0	(2,117)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	384,558,127	386,046,633	382,957,027	16,216,099
Actual Expenditures (all Fund)	122,244,115	110,986,458	79,766,189	N/A
Unexpended (All Funds)	262,314,012	275,060,175	303,190,838	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	262,314,012	275,060,175	303,190,838	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Emergency Preparedness and Response

Budget Unit 790046B

Bill Section 10.730

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	36.76	70,558	2,203,024	185,735	2,459,317	
	EE	0.00	0	1,064,567	348,257	1,412,824	
	PD	0.00	500,000	11,346,075	500,000	12,346,075	
	TRF	0.00	0	0	0	0	
	Total	36.76	570,558	14,613,666	1,033,992	16,218,216	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	36.76	70,558	2,203,024	185,735	2,459,317	
	EE	0.00	0	1,064,567	348,257	1,412,824	
	PD	0.00	500,000	11,346,075	500,000	12,346,075	
	TRF	0.00	0	0	0	0	
	Total	36.76	570,558	14,613,666	1,033,992	16,218,216	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Emergency Preparedness and Response**

Budget Unit 790046B

Bill Section 10.730

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.001	15007	PS	0.00	56,287	0	0	56,287	FY25 COLA coding correction
Core Reallocation	CRA.79B.070	15903	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.071	15008	PS	0.00	0	0	0	0	Realign with program spending
Net Department Request Adjustments				0.00	56,287	0	0	56,287	
Department Request Core									
			PS	36.76	126,845	2,203,024	185,735	2,515,604	
			EE	0.00	0	1,064,567	348,257	1,412,824	
			PD	0.00	500,000	11,346,075	500,000	12,346,075	
			TRF	0.00	0	0	0	0	
Total				36.76	626,845	14,613,666	1,033,992	16,274,503	
Governor's Recommended Core									
			PS	36.76	126,845	2,203,024	185,735	2,515,604	
			EE	0.00	0	1,064,567	348,257	1,412,824	
			PD	0.00	500,000	11,346,075	500,000	12,346,075	
			TRF	0.00	0	0	0	0	
Total				36.76	626,845	14,613,666	1,033,992	16,274,503	

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Emergency Preparedness and Response**

Budget Unit 790046B

Bill Section 10.730

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	13,959,054	72.02	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	4,011	0.00	0	0.00	601	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	30,116	0.00	0	0.00	5,178	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	4,619,647	70.90	2,459,317	36.76	1,050,759	15.13	2,515,604	36.76	2,515,604	36.76
Planned Hourly Wages	0	0.00	105,192	2.05	0	0.00	52,120	0.91	0	0.00	0	0.00
Provisional Wages	0	0.00	14,215	0.18	0	0.00	2,659	0.02	0	0.00	0	0.00
Total PS	13,959,054	72.02	4,773,181	73.13	2,459,317	36.76	1,111,317	16.06	2,515,604	36.76	2,515,604	36.76
In State Travel	75,853	0.00	50,740	0.00	7,908	0.00	3,887	0.00	7,908	0.00	7,908	0.00
Out of State Travel	19,981	0.00	95,224	0.00	8,132	0.00	14,531	0.00	8,132	0.00	8,132	0.00
Supplies	34,981,927	0.00	1,882,792	0.00	195,283	0.00	78,095	0.00	195,283	0.00	195,283	0.00
Professional Development	62,257	0.00	159,264	0.00	63,204	0.00	29,087	0.00	63,204	0.00	63,204	0.00
Communications Services and Supplies	184,647	0.00	66,948	0.00	43,989	0.00	4,216	0.00	43,989	0.00	43,989	0.00
Professional Services	160,173,175	0.00	11,653,608	0.00	634,294	0.00	45,243	0.00	634,294	0.00	634,294	0.00
Maintenance and Repair Services	3,567,947	0.00	2,682,218	0.00	96,833	0.00	30,566	0.00	96,833	0.00	96,833	0.00
Computer Equipment	15,763,930	0.00	426,283	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Motorized Equipment	9,271	0.00	0	0.00	22,369	0.00	0	0.00	22,369	0.00	22,369	0.00
Office Equipment Expenses	46,038	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	3,251,801	0.00	496,302	0.00	340,812	0.00	57,663	0.00	340,812	0.00	340,812	0.00
Property and Improvements Expenses	362,891	0.00	555,878	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	0	0.00	4,879	0.00	0	0.00	1,350	0.00	0	0.00	0	0.00
Miscellaneous Expenses	943,842	0.00	122,178	0.00	0	0.00	607	0.00	0	0.00	0	0.00
Rebillable Expenses	0	0.00	6,109	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	219,443,560	0.00	18,202,423	0.00	1,412,824	0.00	265,244	0.00	1,412,824	0.00	1,412,824	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Emergency Preparedness and Response

Budget Unit 790046B

Bill Section 10.730

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Debt Service Expenses	0	0.00	3,711	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	149,554,413	0.00	56,786,875	0.00	12,346,075	0.00	4,040,211	0.00	12,346,075	0.00	12,346,075	0.00
Total PSD	149,554,413	0.00	56,790,586	0.00	12,346,075	0.00	4,040,211	0.00	12,346,075	0.00	12,346,075	0.00
Grand Total	382,957,027	72.02	79,766,189	73.13	16,218,216	36.76	5,416,772	16.06	16,274,503	36.76	16,274,503	36.76

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790046B BUDGET UNIT NAME: Emergency Preparedness and Response APPROPRIATION BILL SECTION: 10.730	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests thirty percent (30%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and thirty percent (30%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	AB 10.730 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Community and Public Health
 PHEP Grant Authority
 DI# NOP.GV.015

Budget Unit 790046B

Bill Section 10.735

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	99,145	0	99,145
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	99,145	0	99,145
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and Other F

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This NDI is requesting increased federal appropriation authority for the Public Health Emergency Preparedness (PHEP) grant. This authority is being transferred from the State Emergency Management Agency (SEMA) to the Department of Health and Senior Services (DHSS). This appropriation will specifically support the implementation of the Ready in Three Program and Partner Readiness Evaluation Program activities. These activities were previously overseen by SEMA, but both parties agreed to transfer those duties, federal funds, and appropriation authority back to DHSS.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Community and Public Health
 PHEP Grant Authority
 DI# NOP.GV.015

Budget Unit 790046B

Bill Section 10.735

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested amount is comprised of the annual salary of a Public Health Program Manager and a Senior Public Health Program Specialist. These staff will work on the Ready in Three Program and the Partner Readiness Evaluation Program activities.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
19PH30 - SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	62,475	0.00	0	0.00	62,475	0.00	0
19PH50 - PUBLIC HEALTH PROGRAM MANAGER	0	0.00	36,670	0.00	0	0.00	36,670	0.00	0
Total PS	0	0.00	99,145	0.00	0	0.00	99,145	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM

RANK: OF

**Department of Health and Senior Services
Division of Community and Public Health
PHEP Grant Authority
DI# NOP.GV.015**

Budget Unit 790046B

Bill Section 10.735

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	0	0.00	99,145	0.00	0	0.00	99,145	0.00	0

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Community and Public Health
 Ventilator Maintenance
 DI# NOP.79B.008

Budget Unit 790046B

Bill Section 10.730

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	469,070	0	0	469,070
PSD	0	0	0	0
TRF	0	0	0	0
Total	469,070	0	0	469,070

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	469,070	0	0	469,070
PSD	0	0	0	0
TRF	0	0	0	0
Total	469,070	0	0	469,070

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: OF

**Department of Health and Senior Services
Division of Community and Public Health
Ventilator Maintenance
DI# NOP.79B.008**

Budget Unit 790046B

Bill Section 10.730

This NDI is to fund the maintenance of the ventilator cache. This equipment requires regular preventive maintenance to remain in compliance with manufacturers' recommendations and hospital regulations and policies. If not maintained annually and in compliance, these machines cannot be deployed for use. The ventilator cache is designed to meet the needs of future infectious respiratory disease outbreaks or medical surge events requiring patient ventilation. The maintenance on these devices will allow all to be available for quick deployment to any respiratory disease outbreak or other similar medical surge. The ventilator supply can be used to support healthcare facilities when their ventilators are down for maintenance. In the past, the ventilator cache has been leveraged for nationwide manufacturer's recalls of ventilators with critical malfunctions. If the ventilators are not maintained annually according to manufacturer's specifications, they will not meet hospital or CMS regulatory standards and cannot be deployed or used to support patients in regulated facilities. The replacement cost of the ventilators would be \$6,600,000 to \$7,500,000.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The ventilator cache is designed to meet the needs of future infectious respiratory disease outbreaks or medical surge events requiring patient ventilation. Without continued funding, DHSS Office of Emergency Coordination (OEC) will not be able to maintain or sustain these assets for future outbreaks. If the ventilators are not maintained annually according to manufacturer's specifications, they will not meet hospital or CMS regulatory standards and cannot be deployed or used to support patients in regulated facilities. The original investment was supported 100% by federal disaster funds; however, those funds are no longer available and preparedness grants will not cover these costs.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZZ:Professional Services	469,070		0		0		469,070		0
Total EE	469,070		0		0		469,070		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	469,070	0.00	0	0.00	0	0.00	469,070	0.00	0

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Community and Public Health
 Ventilator Maintenance
 DI# NOP.79B.008

Budget Unit 790046B

Bill Section 10.730

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZZ:Professional Services	469,070		0		0		469,070		0
Total EE	<u>469,070</u>		<u>0</u>		<u>0</u>		<u>469,070</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	0		0		0		0		0
Grand Total	<u>469,070</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>469,070</u>	<u>0.00</u>	<u>0</u>

CORE DECISION ITEM

Dept Of Health & Senior Services
Community and Public Health
CORE - Environmental Public Health

Budget Unit 790021B

Bill Section 10.735

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	1,833,009	3,083,816	684,519	5,601,344
EE	302,809	2,362,261	178,555	2,843,625
PSD	38,583	1,009,521	125,299	1,173,403
TRF	0	0	0	0
Total	2,174,401	6,455,598	988,373	9,618,372

FTE	20.89	44.35	10.42	75.66
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Est. Fringe	1,037,070	1,890,111	428,640	3,355,821
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
1168:Child Care and Development Block Grant Federal Fund

Other Funds: 1275:Health Initiatives Fund
1298:Missouri Public Health Services Fund
1676:Hazardous Waste Fund
1893:Missouri Lead Abatement Loan Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	1,833,009	3,083,816	684,519	5,601,344
EE	302,809	2,362,261	178,555	2,843,625
PSD	38,583	1,009,521	125,299	1,173,403
TRF	0	0	0	0
Total	2,174,401	6,455,598	988,373	9,618,372

FTE	20.89	44.35	10.42	75.66
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Est. Fringe	1,037,070	1,890,111	428,640	3,355,821
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
1168:Child Care and Development Block Grant Federal Fund

Other Funds: 1275:Health Initiatives Fund
1298:Missouri Public Health Services Fund
1676:Hazardous Waste Fund
1893:Missouri Lead Abatement Loan Fund

2. CORE DESCRIPTION

Environmental public health works to reduce the risk of illness, injury, and death related to environmental causes and to ensure sanitation and safety practices which protect and promote overall wellness and increase positive health outcomes for Missourians.

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Environmental Public Health**

Budget Unit 790021B

Bill Section 10.735

Some of the activities included within the environmental health programs include:

- Tracking and responding to environmental emergencies and emerging diseases (such as legionella), foodborne illness outbreaks, food recalls, emergency preparedness planning, incidents involving radioactive materials, transportation accidents involving food, natural disasters, and environmental and medical follow up for children with elevated blood lead levels.
- Providing training and technical assistance to local public health agencies (LPHAs) and industry: technical assistance for first responders and community partners, safe food handling best practices, sanitation and safety requirements for child care facilities, lodging establishments, legionella water management plans, childhood lead poisoning, and onsite wastewater treatment systems (OWTSs);
- Issuing permits and licenses: construction permits for onsite wastewater treatment systems (OWTSs), licensing lodging establishments, accrediting lead abatement training programs, licensing lead abatement professionals and contractors, and registering OWTS installers, soil evaluators, and inspectors;
- Inspecting regulated facilities and environmental sites: food establishments, food manufacturing/processing plants, child care facilities, summer food sites, lodging establishments, healthcare facility legionellosis, and lead abatement projects;
- Conducting assessment and surveillance of environmental public health issues (hazardous substance exposure risks, appropriate clean up level determination), collecting, integrating, and analyzing data on health effects related to environmental health hazards (algal blooms, recreational water, heat and cold related deaths, carbon monoxide deaths), providing epidemiology studies, and assuring at-risk children are tested for lead poisoning;
- Providing environmental health education to the general public: hazardous substance exposures and conditions, waste sites, sampling of residential drinking wells, radon kits, indoor air quality and other indoor environmental issues, proper food handling, proper care of OWTSs, lead-safe work practices, annual fish consumption advisory, and blood lead testing;
- Responding to citizen concerns and complaints: bedbugs, food service, lodging, child-care complaints, radon, and other exposures;
- Collaborating to leverage resources between federal, state, and local entities for efficient and effective use.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Environmental Public Health**

Budget Unit 790021B

Bill Section 10.735

Emergency Response to Natural Disasters and Emergency Situations
Environmental Childcare Sanitation Inspections
Environmental Investigations for Communicable Diseases
Legionella Control and Prevention Assessments
Lodging Licensing and Health/Safety Inspections
Manufactured Food Facility Safety Inspections
On-Site Wastewater Treatment Training and Evaluations
Retail Food Safety Training and Inspections
Environmental Surveillance
Environmental Public Health Tracking (EPHT)
Health and Risk Assessment Program (HRAP)
Healthy Indoor Environments
Childhood Lead Poisoning Prevention Program (CLPPP)
Lead Licensing Program
Healthy Drinking Water Unit
Get the Lead Out of Schools
Private Drinking Water Program
Wastewater Surveillance Program

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Environmental Public Health**

Budget Unit 790021B

Bill Section 10.735

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	1,000	1,000	1,000	9,629,068
Less Reverted (All Funds)	0	0	0	(70,632)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	(12,000)
Plus Transfers In	0	0	0	12,000
Budget Authority (All Funds)	1,000	1,000	1,000	9,558,436
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	1,000	1,000	1,000	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,000	1,000	1,000	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Environmental Public Health

Budget Unit 790021B

Bill Section 10.735

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	75.66	1,833,009	3,083,816	684,519	5,601,344	
	EE	0.00	302,809	2,372,957	178,555	2,854,321	
	PD	0.00	38,583	1,009,521	125,299	1,173,403	
	TRF	0.00	0	0	0	0	
	Total	75.66	2,174,401	6,466,294	988,373	9,629,068	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	(10,696)	0	(10,696)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	(10,696)	0	(10,696)	
FY 26 Beginning Core							
	PS	75.66	1,833,009	3,083,816	684,519	5,601,344	
	EE	0.00	302,809	2,362,261	178,555	2,843,625	
	PD	0.00	38,583	1,009,521	125,299	1,173,403	
	TRF	0.00	0	0	0	0	
	Total	75.66	2,174,401	6,455,598	988,373	9,618,372	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Environmental Public Health**

Budget Unit 790021B

Bill Section 10.735

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.072	15014	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.074	15192	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.075	15018	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.078	15193	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.079	15696	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.080	15025	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.081	15704	PS	0.00	0	0	0	0	Realign with program spending
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	75.66	1,833,009	3,083,816	684,519	5,601,344	
			EE	0.00	302,809	2,362,261	178,555	2,843,625	
			PD	0.00	38,583	1,009,521	125,299	1,173,403	
			TRF	0.00	0	0	0	0	
			Total	75.66	2,174,401	6,455,598	988,373	9,618,372	
Core Reallocation	CRA.GV.001	15023	PD	0.00	0	(165,000)	0	(165,000)	Reallocation from DHSS Federal Fund to CCDF fund to support contracts with LPHAs for child care facility sanitation inspections.
Core Reallocation	CRA.GV.001	15698	PD	0.00	0	165,000	0	165,000	Reallocation from DHSS Federal Fund to CCDF fund to support contracts with LPHAs for child care facility sanitation inspections.
Governor's Recommended Core									
			PS	75.66	1,833,009	3,083,816	684,519	5,601,344	

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Environmental Public Health**

Budget Unit 790021B

Bill Section 10.735

EE	0.00	302,809	2,362,261	178,555	2,843,625
PD	0.00	38,583	1,009,521	125,299	1,173,403
TRF	0.00	0	0	0	0
Total	75.66	2,174,401	6,455,598	988,373	9,618,372

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Environmental Public Health**

Budget Unit 790021B

Bill Section 10.735

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	0	0.00	0	0.00	1,252	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	0	0.00	5,601,344	75.66	2,214,809	35.79	5,601,344	75.66	5,601,344	75.66
Planned Hourly Wages	0	0.00	0	0.00	0	0.00	13,085	0.23	0	0.00	0	0.00
Total PS	0	0.00	0	0.00	5,601,344	75.66	2,229,147	36.02	5,601,344	75.66	5,601,344	75.66
In State Travel	0	0.00	0	0.00	156,780	0.00	69,839	0.00	156,780	0.00	156,780	0.00
Out of State Travel	0	0.00	0	0.00	60,958	0.00	29,812	0.00	60,958	0.00	60,958	0.00
Supplies	1,000	0.00	0	0.00	541,644	0.00	103,226	0.00	541,644	0.00	541,644	0.00
Professional Development	0	0.00	0	0.00	73,904	0.00	18,606	0.00	73,904	0.00	73,904	0.00
Communications Services and Supplies	0	0.00	0	0.00	32,531	0.00	6,147	0.00	32,171	0.00	32,171	0.00
Professional Services	0	0.00	0	0.00	1,893,070	0.00	476,492	0.00	1,893,070	0.00	1,893,070	0.00
Maintenance and Repair Services	0	0.00	0	0.00	35,988	0.00	0	0.00	35,988	0.00	35,988	0.00
Computer Equipment	0	0.00	0	0.00	1,836	0.00	0	0.00	0	0.00	0	0.00
Motorized Equipment	0	0.00	0	0.00	798	0.00	0	0.00	798	0.00	798	0.00
Office Equipment Expenses	0	0.00	0	0.00	9,232	0.00	0	0.00	732	0.00	732	0.00
Other Equipment	0	0.00	0	0.00	26,776	0.00	1,426	0.00	26,776	0.00	26,776	0.00
Building Lease Payments Operating	0	0.00	0	0.00	5,605	0.00	2,500	0.00	5,605	0.00	5,605	0.00
Equipment Lease Payments	0	0.00	0	0.00	5,714	0.00	1,224	0.00	5,714	0.00	5,714	0.00
Miscellaneous Expenses	0	0.00	0	0.00	9,485	0.00	506	0.00	9,485	0.00	9,485	0.00
Total EE	1,000	0.00	0	0.00	2,854,321	0.00	709,777	0.00	2,843,625	0.00	2,843,625	0.00
Refunds Expense	0	0.00	0	0.00	108	0.00	0	0.00	108	0.00	108	0.00
Program Disbursements	0	0.00	0	0.00	1,173,295	0.00	301,282	0.00	1,173,295	0.00	1,173,295	0.00
Total PSD	0	0.00	0	0.00	1,173,403	0.00	301,282	0.00	1,173,403	0.00	1,173,403	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Environmental Public Health

Budget Unit 790021B

Bill Section 10.735

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	1,000	0.00	0	0.00	9,629,068	75.66	3,240,206	36.02	9,618,372	75.66	9,618,372	75.66

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790021B BUDGET UNIT NAME: Environmental Public Health APPROPRIATION BILL SECTION: 10.735	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests thirty percent (30%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and thirty percent (30%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	AB 10.735 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Community and Public Health
 CERCLA Expansion
 DI# NOP.GV.017

Budget Unit 790021B

Bill Section 10.735

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	4,239	0	4,239
PSD	0	707,657	0	707,657
TRF	0	0	0	0
Total	0	711,896	0	711,896
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and Other F

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: OF

**Department of Health and Senior Services
Division of Community and Public Health
CERCLA Expansion
DI# NOP.GV.017**

Budget Unit 790021B

Bill Section 10.735

This NDI is requesting increased federal authority to accept additional funds from the U.S. Environmental Protection Agency (EPA) related to superfund sites. The EPA manages several large superfund sites impacted with lead contamination from historical mining and associated operations. In addition to cleanup of impacted residential yards and other impacted areas, part of the remedy for these sites includes health education and institutional controls, which is being implemented through cooperative agreements with the Department of Health and Senior Services (DHSS) and Local Public Health Agencies (LPHAs). Currently, there are four LPHAs with lead mining superfund sites receiving EPA funding in Missouri. Those are located in Jasper, Jefferson, Madison, and Washington counties. Jefferson and Washington counties are planning to complete additional education activities in fiscal year 2026 related to contaminated groundwater and private wells. In addition, Newton County is ready to begin a cooperative agreement with DHSS and the EPA. Additional authority will be needed in order for DHSS to accept and disburse funds to these counties.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Currently, the Sr. Public Health Specialist at DHSS oversees the superfund cooperative agreements with EPA and county contracts. This includes monitoring contract deliverables outlined in workplans supplied by the LPHAs. In addition, this position attends quarterly meetings with LPHAs and EPA, attends meetings with the public and responds to questions from all entities related to this program. The program distribution request relates to what the EPA has designated for the LPHAs in order to provide additional services in their area. The amount breakdown for is as follows: \$291,868 for Jefferson County, \$68,809 for Washington County, and \$351,219 to support Newton County's program.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF

**Department of Health and Senior Services
Division of Community and Public Health
CERCLA Expansion
DI# NOP.GV.017**

Budget Unit 790021B

Bill Section 10.735

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
614ZZZZ:In State Travel	0		4,034		0		4,034		0
619ZZZZ:Supplies	0		205		0		205		0
Total EE	0		4,239		0		4,239		0
680ZZZZ:Program Disbursements	0		707,657		0		707,657		0
Total PSD	0		707,657		0		707,657		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	711,896	0.00	0	0.00	711,896	0.00	0

NEW DECISION ITEM

RANK: OF

**Department of Health and Senior Services
Division of Community and Public Health
Envr Health Capacity Grant
DI# NOP.GV.018**

Budget Unit 790046B

Bill Section 10.730

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The EHC grant expansion is \$100,000 per year for 5 years, the Department has been awarded this funding and it starts 9/1/24. Funding for travel will support data gathering, training and outreach efforts. A significant portion of the EE budget is for social media marketing to promote LD awareness and prevention. Existing DHSS personnel will support this effort without a need for additional PS dollars.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
614ZZZZ:In State Travel	0		10,000		0		10,000		0
619ZZZZ:Supplies	0		1,000		0		1,000		0
640ZZZZ:Professional Services	0		89,000		0		89,000		0
Total EE	0		100,000		0		100,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM

RANK: OF

**Department of Health and Senior Services
Division of Community and Public Health
Envr Health Capacity Grant
DI# NOP.GV.018**

Budget Unit 790046B

Bill Section 10.730

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Community and Public Health
 Unregulated Psychoactive
 DI# NOP.79B.002

Budget Unit 790021B

Bill Section 10.725

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	284,974	0	0	284,974
EE	592,200	0	0	592,200
PSD	0	0	0	0
TRF	0	0	0	0
Total	877,174	0	0	877,174
FTE	4.00	0.00	0.00	4.00
Est. Fringe	173,111	0	0	173,111

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: OF

**Department of Health and Senior Services
Division of Community and Public Health
Unregulated Psychoactive
DI# NOP.79B.002**

Budget Unit 790021B

Bill Section 10.725

This NDI requests General Revenue funds for staffing and travel to support the Department in executing the food inspection and litigation requirements associated with Executive Order 24-10, which prohibits the sale of foods containing psychoactive cannabis compounds in Missouri, unless originating from an "approved source." An increase in the availability of products containing psychoactive cannabis and the emerging concerns regarding the health effects of these substances, especially among Missouri's youth, prompted the establishment of 24-10. The number of children five and under experiencing cannabis poisoning that resulted in emergency room visits or hospitalizations has increased 600 - percent in Missouri since 2018. Additionally, America's Poison Control Center has documented that 41 - percent of exposures of Delta 8, an unregulated intoxicating hemp product, are occurring in children 12 and younger. These intoxicating compounds are currently untested in humans, unregulated, and sold to the public without restriction. The Bureau of Environmental Health Services (housed within DHSS) is the lead regulatory agency for food safety in Missouri and is charged with executing the restrictions on unregulated psychoactive cannabis products in foods outlined in this order. The order also directs the Department of Public Safety's Division of Alcohol and Tobacco Control to take certain actions that will complement, but not replace, the actions required of DHSS resulting in this request. This request represents funding necessary to hold businesses accountable to applicable regulations and subsequently reduce market availability of these unregulated products. DHSS estimates that 40,000 food establishments and smoke shops and 1,800 food manufacturers could potentially be effected by 24-10, but the majority of these facilities are at low-risk of requiring investigation.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested staffing and travel funding will work to hold businesses accountable to applicable regulations and to subsequently reduce the market availability of psychoactive cannabis over time. The Department anticipates low compliance initially, but expects compliance to steadily improve as impacted businesses cease sale of this unregulated product. Based on this assumption, DHSS is requesting two Public Health Environmental Specialists and contract funds to support five contracted public health inspectors, with two of the contracted positions funded on a one-time basis to stand up the program. All seven will serve as field staff across the state and will conduct site visits to assess retailer and wholesaler inventory for unregulated psychoactive cannabis in foods. Unregulated products will be removed from commerce either through voluntary compliance or through an order of embargo. Unresolved orders of embargo will be referred to OGC for resolution in the Circuit Court. It is estimated that all seven inspection staff can conduct 2,900-3,500 site visits annually. The use of contractors for a portion of this work is preferred due to the expected decrease in market availability of this product over time; with their services not expected to be needed more than two or three years. In addition to inspection staff, DHSS is requesting funds to support two Legal Counsel positions. It is anticipated that retailers and other stakeholders may appeal the Executive Order and challenge subsequent enforcement actions. These FTE will prepare filings and represent the Department in enforcement hearings across the state. Each enforcement action may take multiple hearings; therefore, travel is requested to support all requested staff as inspections and litigation will occur across Missouri.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

NEW DECISION ITEM

RANK: OF

**Department of Health and Senior Services
Division of Community and Public Health
Unregulated Psychoactive
DI# NOP.79B.002**

Budget Unit 790021B

Bill Section 10.725

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
009734 - LEGAL COUNSEL	159,888	2.00	0	0.00	0	0.00	159,888	2.00	0
19EH30 - PUBLIC HEALTH ENV SPECIALIST	125,086	2.00	0	0.00	0	0.00	125,086	2.00	0
Total PS	284,974	4.00	0	0.00	0	0.00	284,974	4.00	0
614ZZZZ:In State Travel	57,391		0		0		57,391		0
619ZZZZ:Supplies	24,991		0		0		24,991		0
634ZZZZ:Communications Services and Supplies	36,227		0		0		36,227		0
640ZZZZ:Professional Services	402,692		0		0		402,692		150,000
643ZZZZ:Maintenance and Repair Services	9,943		0		0		9,943		0
648ZZZZ:Computer Equipment	7,344		0		0		7,344		7,344
658ZZZZ:Office Equipment Expenses	53,612		0		0		53,612		53,612
Total EE	592,200		0		0		592,200		210,956
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	877,174	4.00	0	0.00	0	0.00	877,174	4.00	210,956

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM

RANK: OF

**Department of Health and Senior Services
Division of Community and Public Health
Unregulated Psychoactive
DI# NOP.79B.002**

Budget Unit 790021B

Bill Section 10.725

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Genetics and Newborn Health Services**

Budget Unit 790020B

Bill Section 10.740

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	410,702	710,043	173,323	1,294,068
EE	182,977	246,157	20,897	450,031
PSD	760,960	557,127	1,649,750	2,967,837
TRF	0	0	0	0
Total	1,354,639	1,513,327	1,843,970	4,711,936

FTE	4.82	12.42	1.96	19.20
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Est. Fringe	234,566	470,071	97,820	802,458
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
Other Funds: 1275:Health Initiatives Fund
1298:Missouri Public Health Services Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	410,702	710,043	173,323	1,294,068
EE	182,977	246,157	20,897	450,031
PSD	760,960	557,127	1,649,750	2,967,837
TRF	0	0	0	0
Total	1,354,639	1,513,327	1,843,970	4,711,936

FTE	4.82	12.42	1.96	19.20
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Est. Fringe	234,566	470,071	97,820	802,458
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
Other Funds: 1275:Health Initiatives Fund
1298:Missouri Public Health Services Fund

2. CORE DESCRIPTION

The Genetics and Healthy Childhood (GHC) promotes and protects the health and safety of individuals and families based on their unique conditions, needs, and situations, utilizing multiple programs. The Department implements prevention and intervention strategies to optimize health and the environment from pre-pregnancy through adulthood. The Department accomplishes its mission in collaboration with families, health care providers, and other community, state, and national partners. Primary program activities and priorities include encouraging early entrance into prenatal care; providing education on healthy behaviors starting at preconception; helping families learn healthy parenting skills; administering the confidential, toll-free TEL-LINK Line that connects families with programs and services; providing follow-up and coordination of services to abnormal newborn blood spot screening tests and hearing loss exams for the purpose of early intervention and optimization of health outcomes; and providing case management, education, and awareness for Hepatitis B (HBV) to ensure infants born to HBV positive women receive timely and complete vaccination to prevent infection.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Dept Of Health & Senior Services

Budget Unit 790020B

Community and Public Health

CORE - Genetics and Newborn Health Services

Bill Section 10.740

Adult Genetics (Cystic Fibrosis, Hemophilia, and Sickle Cell Anemia)

Genetic Services

Metabolic Formula Distribution

Newborn Health

Newborn Hearing Screening

Newborn Blood Spot Screening

Prenatal Hepatitis B Prevention and Case Management

Prenatal Substance Use Prevention

Sexual Assault Forensic Examination and Child Abuse Resource and Education (SAFE-CARE)

SIDS Autopsy Reimbursement

TEL-LINK

CORE DECISION ITEM

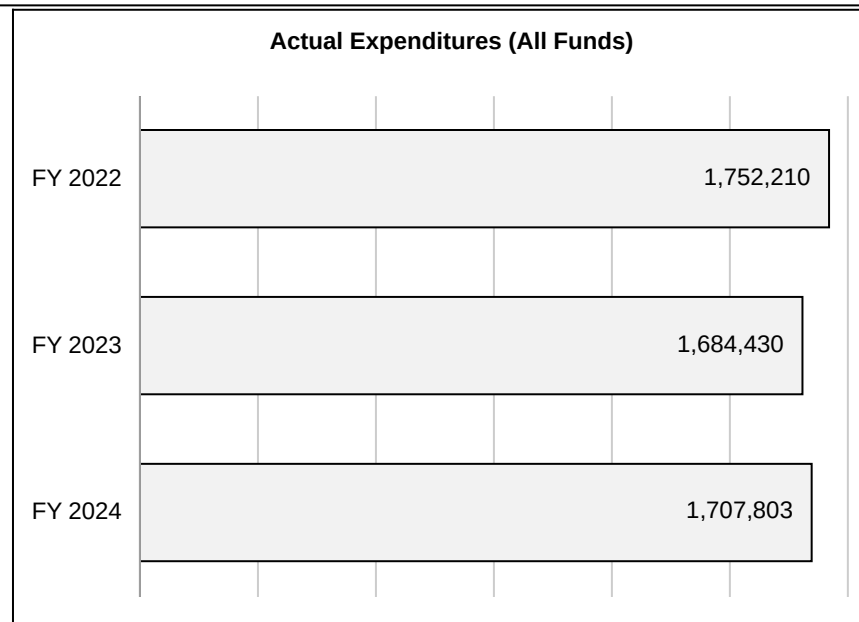
**Dept Of Health & Senior Services
Community and Public Health
CORE - Genetics and Newborn Health Services**

Budget Unit 790020B

Bill Section 10.740

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	1,886,132	1,886,132	1,886,132	4,789,300
Less Reverted (All Funds)	(7,091)	(7,091)	(7,091)	(43,278)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,879,041	1,879,041	1,879,041	4,746,022
Actual Expenditures (all Fund)	1,752,210	1,684,430	1,707,803	N/A
Unexpended (All Funds)	126,831	194,611	171,238	N/A
Unexpended by Fund:				
General Revenue	0	6,054	35,637	N/A
Federal	0	0	0	N/A
Other	126,831	188,556	135,601	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Genetics and Newborn Health Services

Budget Unit 790020B

Bill Section 10.740

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	19.20	410,702	710,043	173,323	1,294,068	
	EE	0.00	182,977	246,157	20,897	450,031	
	PD	0.00	838,324	557,127	1,649,750	3,045,201	
	TRF	0.00	0	0	0	0	
	Total	19.20	1,432,003	1,513,327	1,843,970	4,789,300	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	19.20	410,702	710,043	173,323	1,294,068	
	EE	0.00	182,977	246,157	20,897	450,031	
	PD	0.00	838,324	557,127	1,649,750	3,045,201	
	TRF	0.00	0	0	0	0	
	Total	19.20	1,432,003	1,513,327	1,843,970	4,789,300	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Genetics and Newborn Health Services**

Budget Unit 790020B

Bill Section 10.740

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.082	15028	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.084	15037	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.085	15043	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.013	15030	PD	0.00	(77,364)	0	0	(77,364)	Reallocation is for programmatic alignment after the large core allocations in FY25.
Net Department Request Adjustments				0.00	(77,364)	0	0	(77,364)	
Department Request Core									
			PS	19.20	410,702	710,043	173,323	1,294,068	
			EE	0.00	182,977	246,157	20,897	450,031	
			PD	0.00	760,960	557,127	1,649,750	2,967,837	
			TRF	0.00	0	0	0	0	
			Total	19.20	1,354,639	1,513,327	1,843,970	4,711,936	
Governor's Recommended Core									
			PS	19.20	410,702	710,043	173,323	1,294,068	
			EE	0.00	182,977	246,157	20,897	450,031	
			PD	0.00	760,960	557,127	1,649,750	2,967,837	
			TRF	0.00	0	0	0	0	
			Total	19.20	1,354,639	1,513,327	1,843,970	4,711,936	

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Genetics and Newborn Health Services**

Budget Unit 790020B

Bill Section 10.740

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	0	0.00	0	0.00	1,104	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	0	0.00	1,294,068	19.20	431,180	6.75	1,294,068	19.20	1,294,068	19.20
Total PS	0	0.00	0	0.00	1,294,068	19.20	432,284	6.75	1,294,068	19.20	1,294,068	19.20
In State Travel	0	0.00	0	0.00	30,282	0.00	311	0.00	30,282	0.00	30,282	0.00
Out of State Travel	0	0.00	0	0.00	16,746	0.00	2,184	0.00	16,746	0.00	16,746	0.00
Supplies	104,520	0.00	78,655	0.00	194,631	0.00	48,725	0.00	194,631	0.00	194,631	0.00
Professional Development	0	0.00	0	0.00	21,242	0.00	945	0.00	21,242	0.00	21,242	0.00
Communications Services and Supplies	0	0.00	0	0.00	7,556	0.00	663	0.00	7,556	0.00	7,556	0.00
Professional Services	34,100	0.00	1,103	0.00	169,353	0.00	105,000	0.00	169,353	0.00	169,353	0.00
Maintenance and Repair Services	0	0.00	0	0.00	1,372	0.00	94	0.00	1,372	0.00	1,372	0.00
Motorized Equipment	0	0.00	0	0.00	217	0.00	0	0.00	217	0.00	217	0.00
Office Equipment Expenses	0	0.00	0	0.00	293	0.00	0	0.00	293	0.00	293	0.00
Other Equipment	0	0.00	0	0.00	3,670	0.00	0	0.00	3,670	0.00	3,670	0.00
Building Lease Payments Operating	0	0.00	0	0.00	1,073	0.00	0	0.00	1,073	0.00	1,073	0.00
Miscellaneous Expenses	0	0.00	0	0.00	3,596	0.00	0	0.00	3,596	0.00	3,596	0.00
Total EE	138,620	0.00	79,758	0.00	450,031	0.00	157,922	0.00	450,031	0.00	450,031	0.00
Refunds Expense	0	0.00	0	0.00	1,380	0.00	0	0.00	1,380	0.00	1,380	0.00
Program Disbursements	1,747,512	0.00	1,628,045	0.00	3,043,821	0.00	1,020,963	0.00	2,966,457	0.00	2,966,457	0.00
Total PSD	1,747,512	0.00	1,628,045	0.00	3,045,201	0.00	1,020,963	0.00	2,967,837	0.00	2,967,837	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Genetics and Newborn Health Services

Budget Unit 790020B

Bill Section 10.740

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	1,886,132	0.00	1,707,803	0.00	4,789,300	19.20	1,611,169	6.75	4,711,936	19.20	4,711,936	19.20

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790020B BUDGET UNIT NAME: Genetics and Newborn Health Services APPROPRIATION BILL SECTION: 10.740	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests thirty percent (30%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and thirty percent (30%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	AB 10.740 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Health Informatics and Epidemiology**

Budget Unit 790114B

Bill Section 10.745

1. CORE FINANCIAL SUMMARY

FY 2026 Department Request					FY 2026 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,109,787	2,477,336	96,077	3,683,200	PS	1,109,787	2,477,336	96,077	3,683,200
EE	0	219,702	101,625	321,327	EE	0	219,702	101,625	321,327
PSD	0	2,313,514	0	2,313,514	PSD	0	2,313,514	0	2,313,514
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,109,787	5,010,552	197,702	6,318,041	Total	1,109,787	5,010,552	197,702	6,318,041
FTE	13.48	35.17	6.51	55.16	FTE	13.48	35.17	6.51	55.16
Est. Fringe	641,032	1,511,161	139,872	2,292,065	Est. Fringe	641,032	1,511,161	139,872	2,292,065
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Federal Funds:	1143:Department of Health and Senior Services Federal and 1199:Temporary Assistance for Needy Families Fund				Federal Funds:	1143:Department of Health and Senior Services Federal and 1199:Temporary Assistance for Needy Families Fund			
Other Funds:	1275:Health Initiatives Fund 1646:Department of Health and Senior Services Document				Other Funds:	1275:Health Initiatives Fund 1646:Department of Health and Senior Services Document			

2. CORE DESCRIPTION

The Health Informatics and Epidemiology unit is responsible for collecting, analyzing, and providing health information on a range of health conditions and diseases, risk factors, and preventative practices. It houses the resources necessary to operate and maintain major public health information systems; state vital statistics; community health information; and medical and public health epidemiology resources necessary to prevent, intervene, and control diseases and conditions impacting the health and wellness of Missourians.

The unit is involved in health data collection, from the enumeration of the population at risk (e.g. birth and death records) to health-care related experiences of Missourians, (e.g. managing the Patient Abstract System, health data abstracting, and healthcare infections reporting) communicable (infectious) diseases, sexually transmitted infections (STIs) and zoonotic diseases; the Missouri Cancer Registry (MCR); the Pregnancy Mortality Surveillance System (PMSS); the State Unintentional Drug Overdose Reporting System (SUDORS), and the Missouri Violent Death Reporting System (MOVDRS); the dissemination of health statistics (e.g. Missouri Public Health Information Management System (MOPHIMS)); and the distribution of downloadable public service announcements, brochures and other information; as well as statewide reportable surveillance systems (Websurv and EpiTrax); the HIV/AIDS reporting system (eHARS), and the Missouri Electronic Surveillance System for Early Notification of Community-Based Epidemics (ESSENCE). The unit manages the collection, analysis, and interpretation of data (e.g. Behavioral Risk Factor Surveillance System (BRFSS), a system for collecting state and local level data regarding health-related risk behaviors, chronic health conditions, and the use of preventative services; and the Pregnancy Risk Assessment Monitoring System (PRAMS) which collects state-specific, population-based data on maternal attitudes and experiences before, during and shortly after pregnancy.

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Health Informatics and Epidemiology**

Budget Unit 790114B

Bill Section 10.745

3. PROGRAM LISTING (list programs included in this core funding)

Behavioral Risk Factor Surveillance System (BRFSS)
Chronic Disease Surveillance and Evaluation
Communicable Disease Surveillance and Data Analysis
Missouri Cancer Registry (MCR)
Missouri Electronic Surveillance System for Early Notification of Community-Based Epidemics (ESSENCE)
Missouri Public Health Information Management System (MOPHIMS)
Missouri Violent Death Reporting System (MOVDRS)
County Level Study (CLS)
Patient Abstract System (PAS)
Pregnancy Risk Assessment Monitoring System (PRAMS)
Youth Risk Behavior Survey (YRBS)
State Unintentional Drug Overdose Reporting System (SUDORS)
Missouri Vital Statistics (MVS)

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Health Informatics and Epidemiology**

Budget Unit 790114B

Bill Section 10.745

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	0	0	0	6,318,041
Less Reverted (All Funds)	0	0	0	(34,301)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	6,283,740
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Health Informatics and Epidemiology

Budget Unit 790114B

Bill Section 10.745

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	55.16	1,109,787	2,477,336	96,077	3,683,200	
	EE	0.00	0	219,702	101,625	321,327	
	PD	0.00	0	2,313,514	0	2,313,514	
	TRF	0.00	0	0	0	0	
	Total	55.16	1,109,787	5,010,552	197,702	6,318,041	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	55.16	1,109,787	2,477,336	96,077	3,683,200	
	EE	0.00	0	219,702	101,625	321,327	
	PD	0.00	0	2,313,514	0	2,313,514	
	TRF	0.00	0	0	0	0	
	Total	55.16	1,109,787	5,010,552	197,702	6,318,041	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Health Informatics and Epidemiology**

Budget Unit 790114B

Bill Section 10.745

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.086	15045	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.088	15194	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.089	15047	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.090	15195	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.092	15712	PS	0.00	0	0	0	0	Realign with program spending
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	55.16	1,109,787	2,477,336	96,077	3,683,200	
			EE	0.00	0	219,702	101,625	321,327	
			PD	0.00	0	2,313,514	0	2,313,514	
			TRF	0.00	0	0	0	0	
			Total	55.16	1,109,787	5,010,552	197,702	6,318,041	
Governor's Recommended Core									
			PS	55.16	1,109,787	2,477,336	96,077	3,683,200	
			EE	0.00	0	219,702	101,625	321,327	
			PD	0.00	0	2,313,514	0	2,313,514	
			TRF	0.00	0	0	0	0	
			Total	55.16	1,109,787	5,010,552	197,702	6,318,041	

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Health Informatics and Epidemiology**

Budget Unit 790114B

Bill Section 10.745

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	0	0.00	0	0.00	3,683,200	55.16	1,633,245	27.45	3,683,200	55.16	3,683,200	55.16
Planned Hourly Wages	0	0.00	0	0.00	0	0.00	39,387	0.49	0	0.00	0	0.00
Total PS	0	0.00	0	0.00	3,683,200	55.16	1,672,632	27.94	3,683,200	55.16	3,683,200	55.16
In State Travel	0	0.00	0	0.00	33,377	0.00	5,611	0.00	33,377	0.00	33,377	0.00
Out of State Travel	0	0.00	0	0.00	23,875	0.00	24,647	0.00	23,875	0.00	23,875	0.00
Supplies	0	0.00	0	0.00	109,664	0.00	17,667	0.00	109,664	0.00	109,664	0.00
Professional Development	0	0.00	0	0.00	28,705	0.00	22,966	0.00	28,705	0.00	28,705	0.00
Communications Services and Supplies	0	0.00	0	0.00	4,784	0.00	164	0.00	4,784	0.00	4,784	0.00
Professional Services	0	0.00	0	0.00	94,132	0.00	605,439	0.00	94,132	0.00	94,132	0.00
Maintenance and Repair Services	0	0.00	0	0.00	19,707	0.00	5,581	0.00	19,707	0.00	19,707	0.00
Office Equipment Expenses	0	0.00	0	0.00	240	0.00	0	0.00	240	0.00	240	0.00
Other Equipment	0	0.00	0	0.00	3,009	0.00	0	0.00	3,009	0.00	3,009	0.00
Building Lease Payments Operating	0	0.00	0	0.00	881	0.00	1,500	0.00	881	0.00	881	0.00
Miscellaneous Expenses	0	0.00	0	0.00	2,953	0.00	5,164	0.00	2,953	0.00	2,953	0.00
Total EE	0	0.00	0	0.00	321,327	0.00	688,738	0.00	321,327	0.00	321,327	0.00
Program Disbursements	0	0.00	0	0.00	2,313,514	0.00	365,266	0.00	2,313,514	0.00	2,313,514	0.00
Total PSD	0	0.00	0	0.00	2,313,514	0.00	365,266	0.00	2,313,514	0.00	2,313,514	0.00
Grand Total	0	0.00	0	0.00	6,318,041	55.16	2,726,636	27.94	6,318,041	55.16	6,318,041	55.16

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790114B BUDGET UNIT NAME: Health Informatics and Epidemiology APPROPRIATION BILL SECTION: 10.745	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests thirty percent (30%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and thirty percent (30%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	AB 10.745 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Community and Public Health
 DMI Staffing Increase
 DI# NOP.GV.019

Budget Unit 790114B and 790002B

Bill Section 10.745 and 10.605

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	56,934	0	56,934
EE	0	19,409	0	19,409
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	76,343	0	76,343
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	21,965	0	21,965

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and Other F

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This NDI requests additional federal appropriation authority to reclassify positions within the Bureau of Data Modernization and Interoperability (BDMI). DHSS has made significant progress implementing more efficient, electronic reporting of public health data, but this work only covers a few reportable conditions. With over 120 reportable conditions, BDMI requests additional authority to reclassify two positions capable of advancing electronic reporting to all reportable conditions in the state. The positions identified were responsible for manually entering paper lab results or disease records received into DHSS' disease surveillance systems. Repurposing these positions to work on higher impact tasks, such as programming and maintaining new electronic data feeds from health care providers to DHSS for all other reportable conditions, will allow BDMI to establish a modern, interoperable, and efficient public health reporting network across Missouri. Additionally, the amount of \$19,409 is required to support the FTE for Department operations.

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Community and Public Health
 DMI Staffing Increase
 DI# NOP.GV.019

Budget Unit 790114B and 790002B

Bill Section 10.745 and 10.605

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DHSS is requesting the reclassification of a current Administrative Support Assistant to a Research/Data Analyst and of a Public Health Program Associate to a Senior Research/Data Analyst. The requested amount reflects the increase in federal authority needed to support the additional salary for both positions. Funding for both positions will be from federal sources and are not expected to use General Revenue. No additional funds are requested for Travel, Contracts or EE as that is already accounted for in the Department budget.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
02RD30 - RESEARCH/DATA ANALYST	0	0.00	35,381	0.00	0	0.00	35,381	0.00	0
02RD40 - SENIOR RESEARCH/DATA ANALYST	0	0.00	21,553	0.00	0	0.00	21,553	0.00	0
Total PS	0	0.00	56,934	0.00	0	0.00	56,934	0.00	0
614ZZZZ:In State Travel	0		1,456		0		1,456		0
619ZZZZ:Supplies	0		4,134		0		4,134		0

NEW DECISION ITEM

RANK: OF

**Department of Health and Senior Services
Division of Community and Public Health
DMI Staffing Increase
DI# NOP.GV.019**

Budget Unit 790114B and 790002B

Bill Section 10.745 and 10.605

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
634ZZZZ:Communications Services and Supplies	0		6,851		0		6,851		0
640ZZZZ:Professional Services	0		5,454		0		5,454		0
643ZZZZ:Maintenance and Repair Services	0		1,514		0		1,514		0
Total EE	<u>0</u>		<u>19,409</u>		<u>0</u>		<u>19,409</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>76,343</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>76,343</u>	<u>0.00</u>	<u>0</u>

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - HIV, STI, and Hepatitis Services**

Budget Unit 790023B

Bill Section 10.750

These outcomes are achieved through the following activities:

- Providing screening and testing resources for specific, disproportionately affected populations who are underinsured or uninsured. Priority populations vary by condition and are based on epidemiological data and grant priorities.
- Delivering services in collaboration with local public health agencies, as well as a network of prevention contractors and testing program partner sites to ensure access to services throughout the state.
- Providing disease information, risk reduction counseling, and partner services (including elicitation of sex/needle-sharing partners and confidential notification of exposed partners to offer counseling, testing, and referral for treatment and care).
- Providing access to HIV medical care, medication, and related services for low-income Missourians living with HIV to improve individual health outcomes as well, as to reduce HIV transmission rates. Individuals living with HIV for whom the virus is well controlled by HIV medications pose essentially no risk of transmitting the virus through sexual contact.
- Facilitating the coordination and collaboration among statewide HIV, STI, and hepatitis service providers and stakeholders to determine program priorities and ensure efficient use of limited resources based on historical epidemiological data and emerging trends.

3. PROGRAM LISTING (list programs included in this core funding)

AIDS Drug Assistance Program (ADAP)
Disease Intervention Services (DIS)
Ending the HIV Epidemic Initiatives (EHE)
Hepatitis C Prevention, Testing, Patient Navigation, and Health Education
HIV/STI Screening, Testing and Prevention Services
Housing Opportunities for Persons with AIDS (HOPWA) Program
Medicaid AIDS Waiver
Pre-exposure Prophylaxis (PrEP) and Post-Exposure Prophylaxis (PEP) Coordination
Ryan White HIV Case Management

CORE DECISION ITEM

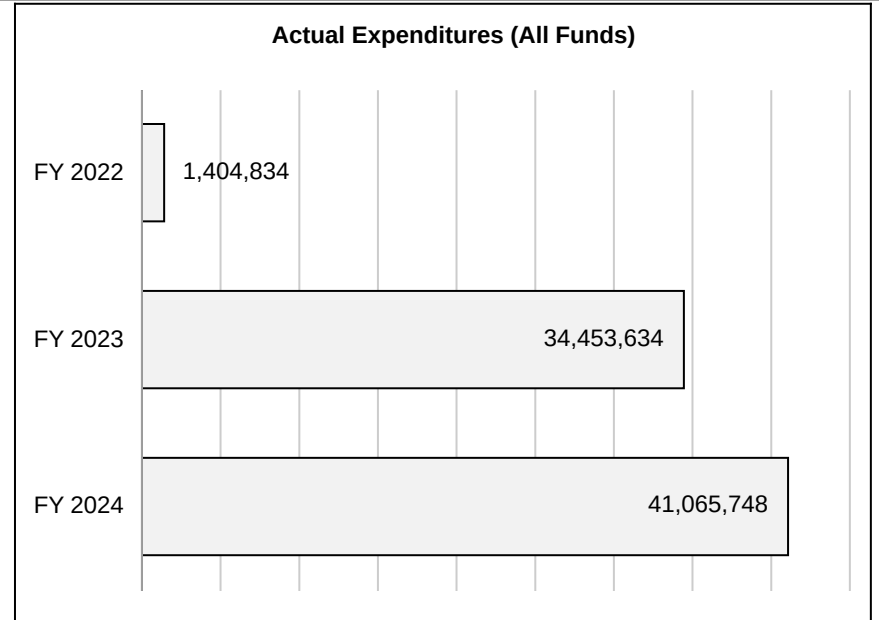
**Dept Of Health & Senior Services
Community and Public Health
CORE - HIV, STI, and Hepatitis Services**

Budget Unit 790023B

Bill Section 10.750

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	1,404,834	100,455,392	100,539,433	109,860,476
Less Reverted (All Funds)	0	(216,263)	(198,453)	(224,841)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,404,834	100,239,129	100,340,980	109,635,635
Actual Expenditures (all Fund)	1,404,834	34,453,634	41,065,748	N/A
Unexpended (All Funds)	0	65,785,495	59,275,232	N/A
Unexpended by Fund:				
General Revenue	0	866,925	704,157	N/A
Federal	0	64,918,570	58,571,075	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - HIV, STI, and Hepatitis Services

Budget Unit 790023B

Bill Section 10.750

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	50.50	811,782	1,998,503	165,129	2,975,414	
	EE	0.00	1,404,834	22,165,482	569,324	24,139,640	
	PD	0.00	5,267,783	77,477,639	0	82,745,422	
	TRF	0.00	0	0	0	0	
	Total	50.50	7,484,399	101,641,624	734,453	109,860,476	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	50.50	811,782	1,998,503	165,129	2,975,414	
	EE	0.00	1,404,834	22,165,482	569,324	24,139,640	
	PD	0.00	5,267,783	77,477,639	0	82,745,422	
	TRF	0.00	0	0	0	0	
	Total	50.50	7,484,399	101,641,624	734,453	109,860,476	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - HIV, STI, and Hepatitis Services**

Budget Unit 790023B

Bill Section 10.750

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.093	11471	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.094	15050	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.095	15198	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.097	11472	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.098	15051	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.099	15199	PS	0.00	0	0	0	0	Realign with program spending
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	50.50	811,782	1,998,503	165,129	2,975,414	
			EE	0.00	1,404,834	22,165,482	569,324	24,139,640	
			PD	0.00	5,267,783	77,477,639	0	82,745,422	
			TRF	0.00	0	0	0	0	
Total				50.50	7,484,399	101,641,624	734,453	109,860,476	
Governor's Recommended Core									
			PS	50.50	811,782	1,998,503	165,129	2,975,414	
			EE	0.00	1,404,834	22,165,482	569,324	24,139,640	
			PD	0.00	5,267,783	77,477,639	0	82,745,422	
			TRF	0.00	0	0	0	0	
Total				50.50	7,484,399	101,641,624	734,453	109,860,476	

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - HIV, STI, and Hepatitis Services**

Budget Unit 790023B

Bill Section 10.750

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,050,029	19.39	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	6,692	0.00	0	0.00	3,217	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,033,446	18.27	2,975,414	50.50	1,138,781	19.24	2,975,414	50.50	2,975,414	50.50
Total PS	1,050,029	19.39	1,040,137	18.27	2,975,414	50.50	1,141,998	19.24	2,975,414	50.50	2,975,414	50.50
In State Travel	14,070	0.00	12,559	0.00	121,014	0.00	15,322	0.00	121,014	0.00	121,014	0.00
Out of State Travel	0	0.00	24,345	0.00	51,434	0.00	24,569	0.00	51,434	0.00	51,434	0.00
Supplies	22,999	0.00	9,357	0.00	834,708	0.00	292,008	0.00	834,708	0.00	834,708	0.00
Professional Development	0	0.00	23,180	0.00	69,092	0.00	1,943	0.00	69,092	0.00	69,092	0.00
Communications Services and Supplies	0	0.00	2,258	0.00	17,907	0.00	3,365	0.00	17,907	0.00	17,907	0.00
Professional Services	22,750,311	0.00	29,469	0.00	23,000,527	0.00	109,934	0.00	23,000,527	0.00	23,000,527	0.00
Maintenance and Repair Services	0	0.00	530	0.00	5,678	0.00	0	0.00	5,678	0.00	5,678	0.00
Computer Equipment	0	0.00	0	0.00	5,673	0.00	0	0.00	5,673	0.00	5,673	0.00
Office Equipment Expenses	0	0.00	0	0.00	8,009	0.00	0	0.00	8,009	0.00	8,009	0.00
Other Equipment	0	0.00	2,406	0.00	11,256	0.00	591	0.00	11,256	0.00	11,256	0.00
Building Lease Payments Operating	0	0.00	0	0.00	3,295	0.00	1,540	0.00	3,295	0.00	3,295	0.00
Miscellaneous Expenses	0	0.00	6,454	0.00	11,047	0.00	0	0.00	11,047	0.00	11,047	0.00
Total EE	22,787,380	0.00	110,558	0.00	24,139,640	0.00	449,273	0.00	24,139,640	0.00	24,139,640	0.00
Program Disbursements	76,702,024	0.00	39,915,052	0.00	82,745,422	0.00	23,577,959	0.00	82,745,422	0.00	82,745,422	0.00
Total PSD	76,702,024	0.00	39,915,052	0.00	82,745,422	0.00	23,577,959	0.00	82,745,422	0.00	82,745,422	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - HIV, STI, and Hepatitis Services

Budget Unit 790023B

Bill Section 10.750

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	100,539,433	19.39	41,065,748	18.27	109,860,476	50.50	25,169,229	19.24	109,860,476	50.50	109,860,476	50.50

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790023B BUDGET UNIT NAME: HIV, STI, and Hepatitis Services APPROPRIATION BILL SECTION: 10.750	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests thirty percent (30%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and thirty percent (30%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	AB 10.750 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Local Public Health Agency Support**

Budget Unit 790014B

Bill Section 10.755

The funding administered allows local health agencies to utilize funding as needed to deliver public health services in cooperation with DHSS. While the Department is available for technical assistance and may lead activities in some program areas, public health services statewide would not be available without the existence of local public health agencies. State funding constitutes a different percentage of each local health department's total budget, but overall, public health in Missouri remains underfunded and state funding is necessary to maintain local delivery of these services. The federal funding (49 percent of the total in Fiscal Year 2024) distributed through these core participation agreements is the result of federal match received on expenditures reported by locals for specific unreimbursed services they have delivered to children age zero through 19 (Children's Health Insurance Program Health Services Initiative (CHIP H.S.I.)). DHSS staff provide technical assistance regarding CHIP H.S.I. claiming, and collect and aggregate the expenditure data for all 115 agencies for quarterly submission to the Center for Medicare and Medicaid Services (through collaboration with Department of Social Services) in order to receive this match. In addition to the core funding, an additional \$3.8 million in general revenue, referred to as incentive funding, is available in total to the 115 local public health agencies. The incentive funding is only distributed to an individual agency if the agency is able to demonstrate achievement of specific quality initiatives.

Besides funding support, the Center for Local Public Health staff provide a collaborative approach to quality services by holding orientations and trainings for new administrators, boards of health and county commissioners, connecting locals with staff throughout DHSS for specific programmatic technical assistance, and connecting locals with resources and programs through conference calls and in-person regional meetings offered throughout the year. The Department also assists in sponsoring a state-wide annual conference for public health professionals.

3. PROGRAM LISTING (list programs included in this core funding)

Core Public Health and Incentive (Enhancements) Funding
Local Public Health Services Training, Support, and Technical Assistance

CORE DECISION ITEM

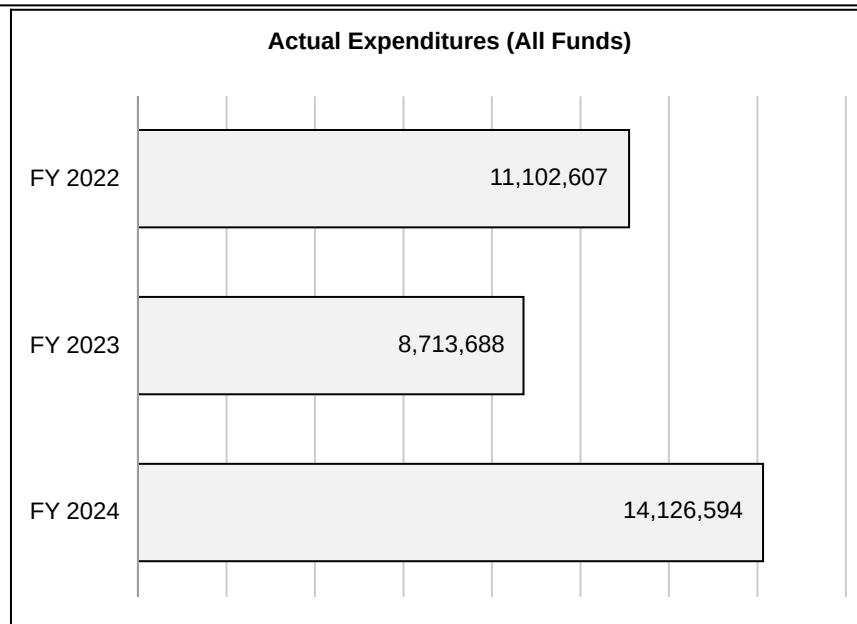
**Dept Of Health & Senior Services
Community and Public Health
CORE - Local Public Health Agency Support**

Budget Unit 790014B

Bill Section 10.755

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	13,472,692	13,472,692	19,572,692	19,933,445
Less Reverted (All Funds)	(107,181)	(107,181)	(290,181)	(299,215)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	13,365,511	13,365,511	19,282,511	19,634,230
Actual Expenditures (all Fund)	11,102,607	8,713,688	14,126,594	N/A
Unexpended (All Funds)	2,262,904	4,651,823	5,155,917	N/A
Unexpended by Fund:				
General Revenue	30	2,167	674,571	N/A
Federal	2,262,874	4,649,656	4,481,346	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Local Public Health Agency Support

Budget Unit 790014B

Bill Section 10.755

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	3.84	301,146	0	0	301,146	
	EE	0.00	109,400	286	14,573	124,259	
	PD	0.00	9,563,292	9,944,748	0	19,508,040	
	TRF	0.00	0	0	0	0	
	Total	3.84	9,973,838	9,945,034	14,573	19,933,445	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	3.84	301,146	0	0	301,146	
	EE	0.00	109,400	286	14,573	124,259	
	PD	0.00	9,563,292	9,944,748	0	19,508,040	
	TRF	0.00	0	0	0	0	
	Total	3.84	9,973,838	9,945,034	14,573	19,933,445	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Local Public Health Agency Support

Budget Unit 790014B

Bill Section 10.755

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.101	15056	PS	0.00	0	0	0	0	Realign with program spending
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	3.84	301,146	0	0	301,146	
			EE	0.00	109,400	286	14,573	124,259	
			PD	0.00	9,563,292	9,944,748	0	19,508,040	
			TRF	0.00	0	0	0	0	
			Total	3.84	9,973,838	9,945,034	14,573	19,933,445	
Governor Recommended Changes									
Core Reduction	CRD.GV.020	13944	PD	0.00	(1,150,000)	0	0	(1,150,000)	Core Reduction for aid to local public health agencies. Total reduction is equivalent to 1/2 of \$2.3M FY 24 NDI for aid to local public health agencies.
Net Governor Recommended Changes				0.00	(1,150,000)	0	0	(1,150,000)	
Governor's Recommended Core									
			PS	3.84	301,146	0	0	301,146	
			EE	0.00	109,400	286	14,573	124,259	
			PD	0.00	8,413,292	9,944,748	0	18,358,040	
			TRF	0.00	0	0	0	0	
			Total	3.84	8,823,838	9,945,034	14,573	18,783,445	

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Local Public Health Agency Support**

Budget Unit 790014B

Bill Section 10.755

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	0	0.00	0	0.00	301,146	3.84	98,043	1.38	301,146	3.84	301,146	3.84
Planned Hourly Wages	0	0.00	0	0.00	0	0.00	11,047	0.24	0	0.00	0	0.00
Total PS	0	0.00	0	0.00	301,146	3.84	109,090	1.62	301,146	3.84	301,146	3.84
In State Travel	500	0.00	1,712	0.00	1,307	0.00	6,793	0.00	1,307	0.00	1,307	0.00
Out of State Travel	0	0.00	0	0.00	4	0.00	0	0.00	4	0.00	4	0.00
Supplies	100	0.00	5,343	0.00	5,753	0.00	1,393	0.00	5,753	0.00	5,753	0.00
Professional Development	500	0.00	860	0.00	1,368	0.00	21,400	0.00	1,368	0.00	1,368	0.00
Communications Services and Supplies	600	0.00	371	0.00	3,223	0.00	181	0.00	3,223	0.00	3,223	0.00
Professional Services	107,500	0.00	646	0.00	111,723	0.00	3,686	0.00	111,723	0.00	111,723	0.00
Maintenance and Repair Services	0	0.00	420	0.00	366	0.00	0	0.00	366	0.00	366	0.00
Motorized Equipment	0	0.00	0	0.00	306	0.00	0	0.00	306	0.00	306	0.00
Other Equipment	200	0.00	161	0.00	209	0.00	0	0.00	209	0.00	209	0.00
Miscellaneous Expenses	0	0.00	0	0.00	0	0.00	3,936	0.00	0	0.00	0	0.00
Total EE	109,400	0.00	9,513	0.00	124,259	0.00	37,388	0.00	124,259	0.00	124,259	0.00
Program Disbursements	19,463,292	0.00	14,117,080	0.00	19,508,040	0.00	6,167,616	0.00	19,508,040	0.00	18,358,040	0.00
Total PSD	19,463,292	0.00	14,117,080	0.00	19,508,040	0.00	6,167,616	0.00	19,508,040	0.00	18,358,040	0.00
Grand Total	19,572,692	0.00	14,126,594	0.00	19,933,445	3.84	6,314,094	1.62	19,933,445	3.84	18,783,445	3.84

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790014B BUDGET UNIT NAME: Local Public Health Agency Support APPROPRIATION BILL SECTION: 10.755	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests thirty percent (30%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and thirty percent (30%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	AB 10.755 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

CORE DECISION ITEM

Dept Of Health & Senior Services
Community and Public Health
CORE - Nutrition Services

Budget Unit 790035B

Bill Section 10.760

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	14,540	4,241,236	0	4,255,776
EE	0	2,999,223	0	2,999,223
PSD	0	207,858,388	0	207,858,388
TRF	0	0	0	0
Total	14,540	215,098,847	0	215,113,387

FTE **0.19** **66.26** **0.00** **66.45**

Est. Fringe	8,610	2,682,647	0	2,691,257
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
 1199:Temporary Assistance for Needy Families Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	14,540	4,241,236	0	4,255,776
EE	0	2,999,223	0	2,999,223
PSD	0	207,858,388	0	207,858,388
TRF	0	0	0	0
Total	14,540	215,098,847	0	215,113,387

FTE **0.19** **66.26** **0.00** **66.45**

Est. Fringe	8,610	2,682,647	0	2,691,257
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
 1199:Temporary Assistance for Needy Families Fund

2. CORE DESCRIPTION

The nutrition initiatives programs implement services and activities that increase access to healthy, nutritious food, which in turn increases positive health outcomes for eligible Missourians and reduces preventable nutrition-related illnesses and deaths.

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Nutrition Services**

Budget Unit 790035B

Bill Section 10.760

The nutrition initiatives programs improve nutritional health through a variety of services. Services provided include: health screening and risk assessment; nutrition counseling; breastfeeding promotion and support; referrals to health and social services; benefits to purchase specific food items needed for good health; reimbursement for meals which meet federally prescribed guidelines; and distribution of commodity food packages.

Specific programs include:

- WIC, the Special Supplemental Nutrition Program for Women, Infants, and Children, which provides supplemental nutritious foods, nutrition education, breastfeeding promotion and support, and referrals to health and other social services for low-income pregnant, breastfeeding, and postpartum women, and to infants and children up to age five who are found to be at nutritional risk;
- The Child and Adult Care Food Program (CACFP), which improves the nutritional health of children and adults in child care centers, family child care homes, adult day care facilities, emergency/homeless shelters, and afterschool programs;
- The Summer Food Service Program (SFSP), which assures that low-income children continue to receive nutritious meals when school is not in session and during times of emergency such as the COVID-19 pandemic when all schools were closed or operating virtually; and
- The Commodity Supplemental Food Program (CSFP), which improves the nutrient intake needed for adults 60 years of age and older by providing supplemental commodity food which contains needed sources of iron, calcium, protein, and vitamins A and C.

3. PROGRAM LISTING (list programs included in this core funding)

Special Supplemental Nutrition Program for Women, Infants, and Children (WIC)
Breastfeeding Peer Counseling Program
Breastfeeding Program
Child and Adult Care Food Program (CACFP)
Summer Food Service Program (SFSP)
Commodity Supplemental Food Program (CSFP)

CORE DECISION ITEM

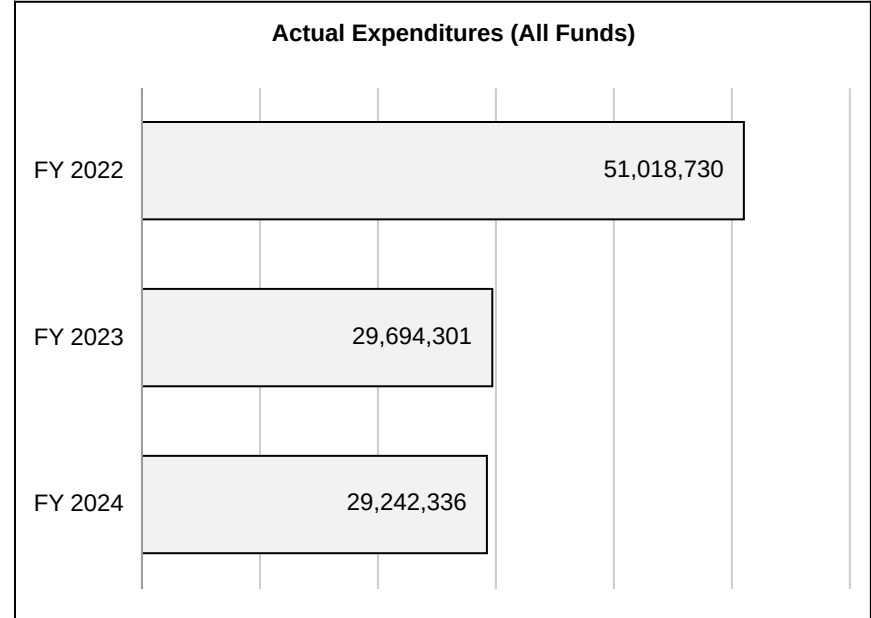
**Dept Of Health & Senior Services
Community and Public Health
CORE - Nutrition Services**

Budget Unit 790035B

Bill Section 10.760

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	287,944,984	287,944,984	42,944,984	215,134,779
Less Reverted (All Funds)	0	0	0	(436)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(51,600,000)	(11,500,000)	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	236,344,984	276,444,984	42,944,984	215,134,343
Actual Expenditures (all Fund)	51,018,730	29,694,301	29,242,336	N/A
Unexpended (All Funds)	185,326,254	246,750,683	13,702,648	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	185,326,254	246,750,683	13,702,648	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Nutrition Services

Budget Unit 790035B

Bill Section 10.760

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	66.45	14,540	4,241,236	0	4,255,776	
	EE	0.00	0	3,020,615	0	3,020,615	
	PD	0.00	0	207,858,388	0	207,858,388	
	TRF	0.00	0	0	0	0	
	Total	66.45	14,540	215,120,239	0	215,134,779	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	(21,392)	0	(21,392)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	(21,392)	0	(21,392)	
FY 26 Beginning Core							
	PS	66.45	14,540	4,241,236	0	4,255,776	
	EE	0.00	0	2,999,223	0	2,999,223	
	PD	0.00	0	207,858,388	0	207,858,388	
	TRF	0.00	0	0	0	0	
	Total	66.45	14,540	215,098,847	0	215,113,387	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Nutrition Services

Budget Unit 790035B

Bill Section 10.760

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.042	15079	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.102	15059	PS	0.00	0	0	0	0	Realign with program spending
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	66.45	14,540	4,241,236	0	4,255,776	
			EE	0.00	0	2,999,223	0	2,999,223	
			PD	0.00	0	207,858,388	0	207,858,388	
			TRF	0.00	0	0	0	0	
Total				66.45	14,540	215,098,847	0	215,113,387	
Governor's Recommended Core									
			PS	66.45	14,540	4,241,236	0	4,255,776	
			EE	0.00	0	2,999,223	0	2,999,223	
			PD	0.00	0	207,858,388	0	207,858,388	
			TRF	0.00	0	0	0	0	
Total				66.45	14,540	215,098,847	0	215,113,387	

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Nutrition Services**

Budget Unit 790035B

Bill Section 10.760

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	0	0.00	0	0.00	3,702	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	0	0.00	4,255,776	66.45	1,911,337	32.47	4,255,776	66.45	4,255,776	66.45
Planned Hourly Wages	0	0.00	0	0.00	0	0.00	18,486	0.33	0	0.00	0	0.00
Total PS	0	0.00	0	0.00	4,255,776	66.45	1,933,525	32.80	4,255,776	66.45	4,255,776	66.45
In State Travel	0	0.00	0	0.00	66,820	0.00	47,767	0.00	66,820	0.00	66,820	0.00
Out of State Travel	0	0.00	0	0.00	31,937	0.00	23,902	0.00	31,937	0.00	31,937	0.00
Supplies	700,000	0.00	1,396,677	0.00	854,408	0.00	311,211	0.00	854,408	0.00	854,408	0.00
Professional Development	20,000	0.00	12,093	0.00	58,059	0.00	18,976	0.00	58,059	0.00	58,059	0.00
Communications Services and Supplies	5,000	0.00	2,000	0.00	16,148	0.00	10,884	0.00	15,428	0.00	15,428	0.00
Professional Services	1,775,000	0.00	553,385	0.00	1,929,388	0.00	314,573	0.00	1,929,388	0.00	1,929,388	0.00
Maintenance and Repair Services	10,000	0.00	992	0.00	11,731	0.00	50,406	0.00	11,731	0.00	11,731	0.00
Computer Equipment	15,000	0.00	0	0.00	18,672	0.00	28	0.00	15,000	0.00	15,000	0.00
Office Equipment Expenses	0	0.00	0	0.00	19,604	0.00	0	0.00	2,604	0.00	2,604	0.00
Other Equipment	0	0.00	0	0.00	6,989	0.00	7,962	0.00	6,989	0.00	6,989	0.00
Building Lease Payments Operating	0	0.00	650	0.00	0	0.00	350	0.00	0	0.00	0	0.00
Miscellaneous Expenses	0	0.00	0	0.00	6,859	0.00	0	0.00	6,859	0.00	6,859	0.00
Total EE	2,525,000	0.00	1,965,797	0.00	3,020,615	0.00	786,060	0.00	2,999,223	0.00	2,999,223	0.00
Program Disbursements	40,419,984	0.00	27,276,539	0.00	207,858,388	0.00	95,043,755	0.00	207,858,388	0.00	207,858,388	0.00
Total PSD	40,419,984	0.00	27,276,539	0.00	207,858,388	0.00	95,043,755	0.00	207,858,388	0.00	207,858,388	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Nutrition Services

Budget Unit 790035B

Bill Section 10.760

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	42,944,984	0.00	29,242,336	0.00	215,134,779	66.45	97,763,340	32.80	215,113,387	66.45	215,113,387	66.45

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790035B BUDGET UNIT NAME: Nutrition Services APPROPRIATION BILL SECTION: 10.760	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests thirty percent (30%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and thirty percent (30%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	AB 10.760 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Community and Public Health
 Nutrition Specialist Staffing
 DI# NOP.GV.020

Budget Unit 790035B and 790002B

Bill Section 10.760 and 10.605

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	144,983	0	144,983
EE	0	93,522	0	93,522
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	238,505	0	238,505

FTE align="right">0.00 align="right">2.00 align="right">0.00 align="right">2.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and Other F

2. THIS REQUEST CAN BE CATEGORIZED AS:

Federal Mandate Other: Federal funds and FTE for two additional nutrition specialists.

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: OF

**Department of Health and Senior Services
Division of Community and Public Health
Nutrition Specialist Staffing
DI# NOP.GV.020**

Budget Unit 790035B and 790002B

Bill Section 10.760 and 10.605

The Department of Health and Senior Services is requesting additional federal appropriation authority for staffing to ensure program continuity and compliance with the new federal regulations of the United States Department of Agriculture (USDA) funded Summer Food Service Program (SFSP) and Child and Adult Care Food Program (CACFP). The USDA modified its regulations to increase the frequency of monitoring reviews and expand the scope of what is reviewed. Reviews were completed every three years and now will be required every other year for both food service programs. These changes have significantly increased the amount of staff time needed to prepare, conduct the review onsite, and complete the monitoring process. In addition to this increase, USDA also issued changes to the SFSP program to begin allowing children to be served off-site (noncongregate), which created unprecedented growth in sites for the SFSP program. In order to comply with federal regulations and meet the demand of the programs, DHSS will need to increase its workforce by two additional staff. Prior to changes in the program and federal regulation, the department was already at maximum capacity of staff being able to conduct monitoring reviews, provide training and technical assistance to sponsor sites, as well as oversight and coordination of these activities.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The request below is based on the current salary of other positions within the same job classification employed with DHSS. The Nutrition Specialist will perform monitoring reviews, trainings, and provide technical assistance to sponsors and participating institutions. The Senior Nutritionist will provide supervision and coordination of the Nutrition Specialist in addition to responding to data requests from the USDA. These staff are located in the field, so additional travel is requested for each staff to travel to sites for monitoring and reviews.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF

**Department of Health and Senior Services
Division of Community and Public Health
Nutrition Specialist Staffing
DI# NOP.GV.020**

Budget Unit 790035B and 790002B

Bill Section 10.760 and 10.605

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
05NT20 - NUTRITION SPECIALIST	0	0.00	66,769	1.00	0	0.00	66,769	1.00	0
05NT30 - SENIOR NUTRITIONIST	0	0.00	78,214	1.00	0	0.00	78,214	1.00	0
Total PS	0	0.00	144,983	2.00	0	0.00	144,983	2.00	0
614ZZZZ:In State Travel	0		18,315		0		18,315		0
619ZZZZ:Supplies	0		11,414		0		11,414		0
634ZZZZ:Communications Services and Supplies	0		16,321		0		16,321		0
640ZZZZ:Professional Services	0		12,419		0		12,419		0
643ZZZZ:Maintenance and Repair Services	0		4,575		0		4,575		0
648ZZZZ:Computer Equipment	0		3,672		0		3,672		3,672
658ZZZZ:Office Equipment Expenses	0		26,806		0		26,806		26,806
Total EE	0		93,522		0		93,522		30,478
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	238,505	2.00	0	0.00	238,505	2.00	30,478

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Rural Health and Primary Care Initiatives**

Budget Unit 790115B

Bill Section 10.765

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	231,207	218,267	120,138	569,612
EE	8,900	93,713	5,260,452	5,363,065
PSD	7,502,000	1,617,068	1,107,188	10,226,256
TRF	0	0	0	0
Total	7,742,107	1,929,048	6,487,778	16,158,933

FTE	3.61	2.53	1.92	8.06
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Est. Fringe	146,209	124,161	76,670	347,040
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
Other Funds: 1275:Health Initiatives Fund
1276:Health Access Incentive Fund
1565:Professional and Practical Nursing Student Loan and N
1658:Department of Health Donated Fund
1705:Opioid Addiction Treatment and Recovery Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	231,207	218,267	120,138	569,612
EE	8,900	93,713	5,260,452	5,363,065
PSD	7,502,000	1,617,068	1,107,188	10,226,256
TRF	0	0	0	0
Total	7,742,107	1,929,048	6,487,778	16,158,933

FTE	3.61	2.53	1.92	8.06
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Est. Fringe	146,209	124,161	76,670	347,040
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
Other Funds: 1275:Health Initiatives Fund
1276:Health Access Incentive Fund
1565:Professional and Practical Nursing Student Loan and N
1658:Department of Health Donated Fund
1705:Opioid Addiction Treatment and Recovery Fund

2. CORE DESCRIPTION

The Office of Rural Health and Primary Care (ORHPC), comprised of the State Office of Rural Health (SORH) and the Primary Care Office (PCO), enhances equitable access to health care services to rural and underserved populations and communities to improve the health status of these Missouri residents.

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Rural Health and Primary Care Initiatives**

Budget Unit 790115B

Bill Section 10.765

ORHPC does this by working closely with local health advocates, associations, universities, hospitals and clinics, and providers on a variety of community development activities and providing resources and leadership for health care access initiatives. SORH provides leadership in the development and coordination of rural health initiatives to support, strengthen, and improve rural health care. Activities include acting as a central location for the collection and dissemination of information related to rural health care issues, research findings related to rural health, and innovative health care delivery approaches; monitoring, coordinating, and facilitating rural health efforts with a focus on avoiding duplication and inefficiencies; and providing technical assistance to rural health stakeholders to support their efforts. Additionally, SORH seeks to promote and develop diverse and innovative health care service models, educate and recommend appropriate public policies to ensure the viability of rural health care delivery. Programs and contracts include providing rural health clinics with trainings and webinars to become Patient Centered Medical Home accredited and the Rural Track Pipeline Program, which establishes rural training sites, identifies and develops community based faculty preceptors, recruits rural students into health care professions, and collaborates with other state and national leaders to promote the advancement of rural health care. PCO works to improve primary care service delivery, conduct a health provider needs assessment, manage health professional shortage designation, and address workforce availability to meet the needs of underserved populations. The PCO partners with federal and state programs, communities, private entities, health care facilities, and providers to assess, develop, and expand comprehensive, community-based primary health care services. The PCO manages multiple programs, including Missouri's J-1 Visa, National Interest Waiver (NIW), and health professional loan repayment programs; helping to recruit and retain health professionals in underserved communities; and collaborating and providing technical assistance to support improved access to primary care services. PCO also administers the Rural Physician Grant Program awarding funding to primary care physicians to relocate to HPSA in exchange for a five-year service obligation and the Missouri Graduate Medical Education Grant Program established in FY 2024 to increase primary care residency slots available in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Community-Based Faculty Preceptor Tax Credit Program
Health Professional Shortage Areas
J-1 Visa/State 30 Waiver Program
Medicare Rural Hospital Flexibility Program (FLEX)
National Interest Waiver
Missouri Graduate Medical Education Grant Program (GME)
Health Professional Loan Repayment Program (HPLRP)
Rural Health Promotion
Small Rural Hospital Improvement Program (SHIP)
State Office of Primary Care
State Office of Rural Health Grant (SORH)
Rural Healthcare Provider Transition Project
Rural Health Blog

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Rural Health and Primary Care Initiatives**

Budget Unit 790115B

Bill Section 10.765

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	0	0	0	16,658,933
Less Reverted (All Funds)	0	0	0	(236,301)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	16,422,632
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)					
FY 2022					
FY 2023					
FY 2024					

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Rural Health and Primary Care Initiatives

Budget Unit 790115B

Bill Section 10.765

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	8.06	231,207	218,267	120,138	569,612	
	EE	0.00	8,900	93,713	5,260,452	5,363,065	
	PD	0.00	7,502,000	1,617,068	1,607,188	10,726,256	
	TRF	0.00	0	0	0	0	
	Total	8.06	7,742,107	1,929,048	6,987,778	16,658,933	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	8.06	231,207	218,267	120,138	569,612	
	EE	0.00	8,900	93,713	5,260,452	5,363,065	
	PD	0.00	7,502,000	1,617,068	1,607,188	10,726,256	
	TRF	0.00	0	0	0	0	
	Total	8.06	7,742,107	1,929,048	6,987,778	16,658,933	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Rural Health and Primary Care Initiatives**

Budget Unit 790115B

Bill Section 10.765

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.043	15081	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.044	15726	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.045	15733	PS	0.00	0	0	0	0	Realign with program spending
Core Reduction	CRD.79B.002	15758	PD	0.00	0	0	(500,000)	(500,000)	Reduction of Nurse Loan Repayment Fund
Net Department Request Adjustments				0.00	0	0	(500,000)	(500,000)	
Department Request Core									
			PS	8.06	231,207	218,267	120,138	569,612	
			EE	0.00	8,900	93,713	5,260,452	5,363,065	
			PD	0.00	7,502,000	1,617,068	1,107,188	10,226,256	
			TRF	0.00	0	0	0	0	
			Total	8.06	7,742,107	1,929,048	6,487,778	16,158,933	
Governor's Recommended Core									
			PS	8.06	231,207	218,267	120,138	569,612	
			EE	0.00	8,900	93,713	5,260,452	5,363,065	
			PD	0.00	7,502,000	1,617,068	1,107,188	10,226,256	
			TRF	0.00	0	0	0	0	
			Total	8.06	7,742,107	1,929,048	6,487,778	16,158,933	

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Rural Health and Primary Care Initiatives**

Budget Unit 790115B

Bill Section 10.765

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	0	0.00	0	0.00	287	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	0	0.00	569,612	8.06	192,271	3.30	569,612	8.06	569,612	8.06
Planned Hourly Wages	0	0.00	0	0.00	0	0.00	7,855	0.12	0	0.00	0	0.00
Total PS	0	0.00	0	0.00	569,612	8.06	200,413	3.42	569,612	8.06	569,612	8.06
In State Travel	0	0.00	0	0.00	15,398	0.00	3,274	0.00	15,398	0.00	15,398	0.00
Out of State Travel	0	0.00	0	0.00	6,437	0.00	14,283	0.00	6,437	0.00	6,437	0.00
Fuel and Utilities	0	0.00	0	0.00	183	0.00	0	0.00	183	0.00	183	0.00
Supplies	0	0.00	0	0.00	61,075	0.00	13,928	0.00	61,075	0.00	61,075	0.00
Professional Development	0	0.00	0	0.00	16,561	0.00	13,447	0.00	16,561	0.00	16,561	0.00
Communications Services and Supplies	0	0.00	0	0.00	2,497	0.00	225	0.00	2,497	0.00	2,497	0.00
Professional Services	0	0.00	0	0.00	5,255,284	0.00	71	0.00	5,255,284	0.00	5,255,284	0.00
Housekeeping and Janitorial Services	0	0.00	0	0.00	519	0.00	0	0.00	519	0.00	519	0.00
Maintenance and Repair Services	0	0.00	0	0.00	2,915	0.00	8,923	0.00	2,915	0.00	2,915	0.00
Computer Equipment	0	0.00	0	0.00	284	0.00	0	0.00	284	0.00	284	0.00
Office Equipment Expenses	0	0.00	0	0.00	11	0.00	0	0.00	11	0.00	11	0.00
Other Equipment	0	0.00	0	0.00	420	0.00	0	0.00	420	0.00	420	0.00
Building Lease Payments Operating	0	0.00	0	0.00	1,091	0.00	1,110	0.00	1,091	0.00	1,091	0.00
Equipment Lease Payments	0	0.00	0	0.00	136	0.00	0	0.00	136	0.00	136	0.00
Miscellaneous Expenses	0	0.00	0	0.00	254	0.00	0	0.00	254	0.00	254	0.00
Total EE	0	0.00	0	0.00	5,363,065	0.00	55,261	0.00	5,363,065	0.00	5,363,065	0.00
Program Disbursements	0	0.00	0	0.00	10,726,256	0.00	306,394	0.00	10,226,256	0.00	10,226,256	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Rural Health and Primary Care Initiatives

Budget Unit 790115B
 Bill Section 10.765

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total PSD	0	0.00	0	0.00	10,726,256	0.00	306,394	0.00	10,226,256	0.00	10,226,256	0.00
Grand Total	0	0.00	0	0.00	16,658,933	8.06	562,067	3.42	16,158,933	8.06	16,158,933	8.06

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790115B BUDGET UNIT NAME: Rural Health and Primary Care Initiatives APPROPRIATION BILL SECTION: 10.765	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests thirty percent (30%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and thirty percent (30%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	AB 10.765 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Community and Public Health
 Nurse Loan Funds Transfer
 DI# NOP.79B.006

Budget Unit 790115B

Bill Section 10.765

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	100,000	100,000
Total	0	0	100,000	100,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	100,000	100,000
Total	0	0	100,000	100,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1565:Professional and Practical Nursing Student Loan and Nurse Loa

Non-Counts: 1565:Professional and Practical Nursing Student L \$100,000

Other Funds: 1565:Professional and Practical Nursing Student Loan and Nurse Loa

Non-Counts: 1565:Professional and Practical Nursing Student L \$100,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation Other: Transfer

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This NDI is requesting transfer authority to transfer funds from the Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund (herby referred to as "the fund") to the Missouri Board of Nursing. During the 2023 legislative session statute changes allowed the Department of Health and Senior Services (DHSS) to restructure the Primary Care Resource Initiative of Missouri (PRIMO) to expand eligibility for loan repayment to other health professionals and better address the needs in Health Professional Shortage Areas (HPSAs) through a new program called Health Professional Loan Repayment Program (HPLRP). Previous to this change, the program issued loan repayments from the fund, comprised of nurse licensing fees. HPLRP is not supported from this fund; however, 100 individuals are still subject to work requirements for loans received in the past and 106 individuals are currently subject to collections for loan repayments issued from this fund.

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Community and Public Health
 Nurse Loan Funds Transfer
 DI# NOP.79B.006

Budget Unit 790115B

Bill Section 10.765

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DHSS collects, on average, \$68,000 per year from loan defaults, so DHSS is requesting ongoing appropriation authority to transfer funds received to the Missouri Board of Nursing for use in their nurse professional development activities.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	0		0		100,000		100,000		0
Total TRF	0		0		100,000		100,000		0
Grand Total	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	0		0		100,000		100,000		0

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Community and Public Health
 Nurse Loan Funds Transfer
 DI# NOP.79B.006

Budget Unit 790115B

Bill Section 10.765

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total TRF	0		0		100,000		100,000		0
Grand Total	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0

CORE DECISION ITEM

Dept Of Health & Senior Services
Community and Public Health
CORE - Oral Health Services and Initiatives

Budget Unit 790116B
Bill Section 10.770

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	78,231	591,654	3,650	673,535
EE	0	292,011	56,640	348,651
PSD	580,000	1,730,591	598,360	2,908,951
TRF	0	0	0	0
Total	658,231	2,614,256	658,650	3,931,137

FTE **0.68 8.67 0.08 9.43**

Est. Fringe	40,920	365,177	2,672	408,768
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
Other Funds: 1275:Health Initiatives Fund
1658:Department of Health Donated Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	78,231	591,654	3,650	673,535
EE	0	292,011	56,640	348,651
PSD	580,000	1,730,591	598,360	2,908,951
TRF	0	0	0	0
Total	658,231	2,614,256	658,650	3,931,137

FTE **0.68 8.67 0.08 9.43**

Est. Fringe	40,920	365,177	2,672	408,768
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
Other Funds: 1275:Health Initiatives Fund
1658:Department of Health Donated Fund

2. CORE DESCRIPTION

Oral health services and initiatives are in place to improve oral health outcomes for Missourians. The Office of Dental Health (ODH) provides education to the general public, dental, and medical providers, public health officials, and decision-makers on a broad range of oral health topics. Topics include strategies to prevent dental problems, the consequences of poor oral health for an individual's overall health, and community water fluoridation.

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Oral Health Services and Initiatives**

Budget Unit 790116B

Bill Section 10.770

ODH activities include:

- Operating the Preventive Services Program (PSP) and the Dental Sealant Program to deliver education and preventive measures to Missouri children;
- Providing training and support for communities which choose to fluoridate their water or start fluoridation in their communities;
- Working with partners to advocate for increased access to dental care to prevent costly trips to the hospital and expensive dental restorations;
- Coordinating with schools to recruit volunteer dentists, hygienists, and dental students to screen children during the PSP events. Children participating in PSP are screened to assess their dental health to see if treatment is necessary, and to evaluate the dental health of Missouri children. Volunteers apply the fluoride varnish as a part of the PSP event;
- Coordinating with Truman Medical Center for the Elks Mobile Dental Program and the Dental Lifeline Network for the Donated Dental Services program. These programs provide dental care to people who may not have access to dental care who include but are not limited to developmentally or intellectually disabled individuals, veterans and those who are medically fragile;
- Operating the Improving Oral Health Outcomes, which hopes to increase Missouri's number of children with dental sealants, a known deterrent to dental decay, and to increase the number of people being served by optimally fluoridated community water systems, one of the most cost-effective ways to prevent tooth decay;
- Operating the Support Oral Health Workforce Activities, aiming to bring teledentistry services to people with limited access to dental care, and working with the Local Public Health Agencies to provide fluoride varnish to children who may not have access to dental care;
- Coordinating efforts to bring the Community Water Fluoridation (CWF) Program to Missouri communities by promoting this evidence based public health measure and coordinating the repair and replacement of CWF equipment; and
- Coordinating the school sealant program by working with dental schools and Local Public Health Agencies to go into their local schools and apply dental sealants to the children who do not have dental sealants.

3. PROGRAM LISTING (list programs included in this core funding)

Dental Health Education
Dental Health Workforce Issues
Education, Training & Support for Community Water Fluoridation
Elks Mobile Dental and Donated Dental Program
Improving Oral Health Outcomes
Schools Preventive Services Program and Dental Sealant Program for MO Children
Teledentistry
Veterans' Dental Treatment (Veteran's United),
Dental Assisting in High Schools (Delta Dental Funding)

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Oral Health Services and Initiatives**

Budget Unit 790116B

Bill Section 10.770

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	0	0	0	3,931,137
Less Reverted (All Funds)	0	0	0	(19,857)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	3,911,280
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Oral Health Services and Initiatives

Budget Unit 790116B

Bill Section 10.770

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	9.43	78,231	591,654	3,650	673,535	
	EE	0.00	0	292,011	56,640	348,651	
	PD	0.00	580,000	1,730,591	598,360	2,908,951	
	TRF	0.00	0	0	0	0	
	Total	9.43	658,231	2,614,256	658,650	3,931,137	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	9.43	78,231	591,654	3,650	673,535	
	EE	0.00	0	292,011	56,640	348,651	
	PD	0.00	580,000	1,730,591	598,360	2,908,951	
	TRF	0.00	0	0	0	0	
	Total	9.43	658,231	2,614,256	658,650	3,931,137	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Oral Health Services and Initiatives**

Budget Unit 790116B

Bill Section 10.770

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.048	15094	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.050	15208	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.052	15762	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.053	15765	PS	0.00	0	0	0	0	Realign with program spending
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	9.43	78,231	591,654	3,650	673,535	
			EE	0.00	0	292,011	56,640	348,651	
			PD	0.00	580,000	1,730,591	598,360	2,908,951	
			TRF	0.00	0	0	0	0	
			Total	9.43	658,231	2,614,256	658,650	3,931,137	
Governor's Recommended Core									
			PS	9.43	78,231	591,654	3,650	673,535	
			EE	0.00	0	292,011	56,640	348,651	
			PD	0.00	580,000	1,730,591	598,360	2,908,951	
			TRF	0.00	0	0	0	0	
			Total	9.43	658,231	2,614,256	658,650	3,931,137	

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Oral Health Services and Initiatives**

Budget Unit 790116B

Bill Section 10.770

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	0	0.00	0	0.00	6,331	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	0	0.00	673,535	9.43	135,699	2.35	673,535	9.43	673,535	9.43
Planned Hourly Wages	0	0.00	0	0.00	0	0.00	70,928	0.97	0	0.00	0	0.00
Total PS	0	0.00	0	0.00	673,535	9.43	212,957	3.32	673,535	9.43	673,535	9.43
In State Travel	0	0.00	0	0.00	14,139	0.00	4,672	0.00	14,139	0.00	14,139	0.00
Out of State Travel	0	0.00	0	0.00	10,978	0.00	3,248	0.00	10,978	0.00	10,978	0.00
Fuel and Utilities	0	0.00	0	0.00	522	0.00	0	0.00	522	0.00	522	0.00
Supplies	0	0.00	0	0.00	190,396	0.00	201,706	0.00	190,396	0.00	190,396	0.00
Professional Development	0	0.00	0	0.00	28,030	0.00	3,235	0.00	28,030	0.00	28,030	0.00
Communications Services and Supplies	0	0.00	0	0.00	1,890	0.00	246	0.00	1,890	0.00	1,890	0.00
Professional Services	0	0.00	0	0.00	84,358	0.00	34,624	0.00	84,358	0.00	84,358	0.00
Housekeeping and Janitorial Services	0	0.00	0	0.00	1,485	0.00	0	0.00	1,485	0.00	1,485	0.00
Maintenance and Repair Services	0	0.00	0	0.00	12,644	0.00	260	0.00	12,644	0.00	12,644	0.00
Office Equipment Expenses	0	0.00	0	0.00	4	0.00	0	0.00	4	0.00	4	0.00
Other Equipment	0	0.00	0	0.00	463	0.00	0	0.00	463	0.00	463	0.00
Building Lease Payments Operating	0	0.00	0	0.00	3,094	0.00	2,153	0.00	3,094	0.00	3,094	0.00
Equipment Lease Payments	0	0.00	0	0.00	389	0.00	0	0.00	389	0.00	389	0.00
Miscellaneous Expenses	0	0.00	0	0.00	259	0.00	0	0.00	259	0.00	259	0.00
Total EE	0	0.00	0	0.00	348,651	0.00	250,144	0.00	348,651	0.00	348,651	0.00
Program Disbursements	0	0.00	0	0.00	2,908,951	0.00	458,219	0.00	2,908,951	0.00	2,908,951	0.00
Total PSD	0	0.00	0	0.00	2,908,951	0.00	458,219	0.00	2,908,951	0.00	2,908,951	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Oral Health Services and Initiatives

Budget Unit 790116B

Bill Section 10.770

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	0	0.00	0	0.00	3,931,137	9.43	921,320	3.32	3,931,137	9.43	3,931,137	9.43

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790116B BUDGET UNIT NAME: Oral Health Services and Initiatives APPROPRIATION BILL SECTION: 10.770	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests thirty percent (30%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and thirty percent (30%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	AB 10.770 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Minority Health Initiatives**

Budget Unit 790045B

Bill Section 10.775

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	247,657	39,128	0	286,785
EE	105,330	0	0	105,330
PSD	89,332	0	0	89,332
TRF	0	0	0	0
Total	442,319	39,128	0	481,447

FTE **3.99** **0.49** **0.00** **4.48**

Est. Fringe	158,556	22,834	0	181,390
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	247,657	39,128	0	286,785
EE	105,330	0	0	105,330
PSD	89,332	0	0	89,332
TRF	0	0	0	0
Total	442,319	39,128	0	481,447

FTE **3.99** **0.49** **0.00** **4.48**

Est. Fringe	158,556	22,834	0	181,390
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and

2. CORE DESCRIPTION

Minority Health Initiatives (MHI) work to develop public health interventions and strategies to decrease the rate of health disparities in underserved/vulnerable populations that are geographically, culturally, and economically isolated.

This is accomplished through providing technical support for the design of culturally appropriate health messages and educational outreach; convening minority-specific community engagement opportunities, and assisting state and local partners with program implementation of activities for "hard-to-reach" minority and underserved populations. The MHI assists community minority health organizations throughout Missouri by identifying available funding for health programs through public and private grants and promoting coalition and community development resources. MHI also advises the Missouri Department of Health and Senior Services (DHSS) director on topics related to promoting fair and reasonable access to health care addressing health disparities impacting all Missourians with an emphasis on minority and underserved geographic areas; provides support to the Health Equity Stakeholder Committee; support for the statewide health assessment and statewide health improvement plan addressing social determinates of health, promotes the development of community coalitions and resources across Missouri; provides technical assistance related to person centered services, health literacy, and social determinates of health; coordinates with internal and external partners on strategies to promote fair and reasonable access to health care to reduce health disparities impacting Missourians, coordinates the development of culturally sensitive health educational programs designed to promote health literacy and reduce the incidence of disease among minority populations across Missouri; and addresses new issues impacting the health of minorities and underserved areas of Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Minority Health Initiatives**

Budget Unit 790045B

Bill Section 10.775

Minority Health Initiatives

CORE DECISION ITEM

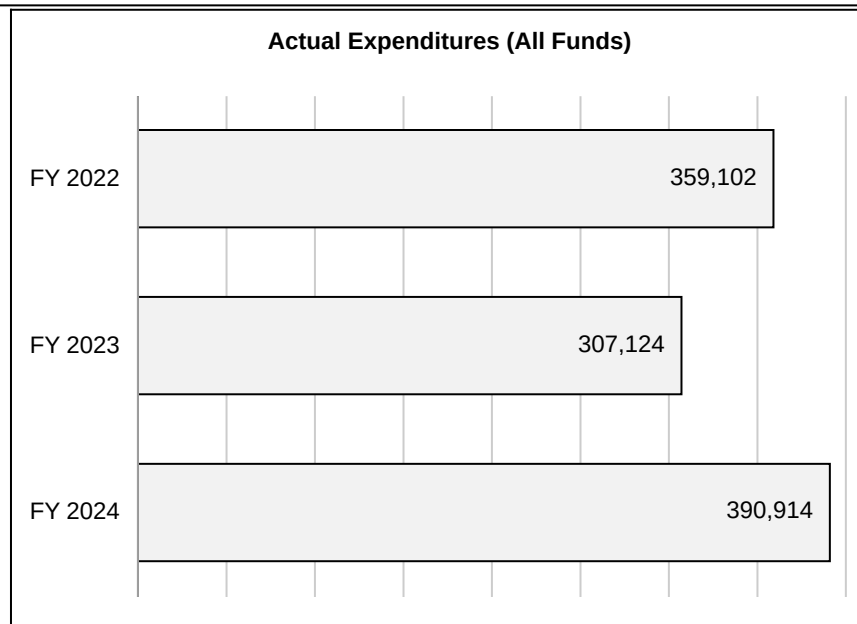
**Dept Of Health & Senior Services
Community and Public Health
CORE - Minority Health Initiatives**

Budget Unit 790045B

Bill Section 10.775

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	431,239	450,192	472,555	481,447
Less Reverted (All Funds)	(11,924)	(12,426)	(13,003)	(13,270)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	419,315	437,766	459,552	468,177
Actual Expenditures (all Fund)	359,102	307,124	390,914	N/A
Unexpended (All Funds)	60,213	130,642	68,638	N/A
Unexpended by Fund:				
General Revenue	52,461	121,684	58,743	N/A
Federal	7,752	8,959	9,896	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Minority Health Initiatives

Budget Unit 790045B

Bill Section 10.775

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	4.48	247,657	39,128	0	286,785	
	EE	0.00	105,330	0	0	105,330	
	PD	0.00	89,332	0	0	89,332	
	TRF	0.00	0	0	0	0	
	Total	4.48	442,319	39,128	0	481,447	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	4.48	247,657	39,128	0	286,785	
	EE	0.00	105,330	0	0	105,330	
	PD	0.00	89,332	0	0	89,332	
	TRF	0.00	0	0	0	0	
	Total	4.48	442,319	39,128	0	481,447	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Minority Health Initiatives

Budget Unit 790045B

Bill Section 10.775

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.054	17144	PS	0.00	0	0	0	0	Realign with program spending
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	4.48	247,657	39,128	0	286,785	
			EE	0.00	105,330	0	0	105,330	
			PD	0.00	89,332	0	0	89,332	
			TRF	0.00	0	0	0	0	
			Total	4.48	442,319	39,128	0	481,447	
Governor's Recommended Core									
			PS	4.48	247,657	39,128	0	286,785	
			EE	0.00	105,330	0	0	105,330	
			PD	0.00	89,332	0	0	89,332	
			TRF	0.00	0	0	0	0	
			Total	4.48	442,319	39,128	0	481,447	

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Minority Health Initiatives

Budget Unit 790045B

Bill Section 10.775

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	277,893	4.48	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	3,251	0.00	0	0.00	160	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	226,227	3.51	286,785	4.48	103,557	1.56	286,785	4.48	286,785	4.48
Planned Hourly Wages	0	0.00	3,040	0.07	0	0.00	826	0.02	0	0.00	0	0.00
Total PS	277,893	4.48	232,518	3.58	286,785	4.48	104,542	1.58	286,785	4.48	286,785	4.48
In State Travel	29,306	0.00	4,283	0.00	29,084	0.00	9,466	0.00	29,084	0.00	29,084	0.00
Out of State Travel	231	0.00	1,058	0.00	231	0.00	240	0.00	231	0.00	231	0.00
Supplies	27,440	0.00	9,906	0.00	27,440	0.00	1,744	0.00	27,440	0.00	27,440	0.00
Professional Development	28,077	0.00	37,500	0.00	28,077	0.00	11,000	0.00	28,077	0.00	28,077	0.00
Communications Services and Supplies	3,250	0.00	1,684	0.00	3,250	0.00	1,606	0.00	3,250	0.00	3,250	0.00
Professional Services	9,553	0.00	26,900	0.00	9,553	0.00	7,077	0.00	9,553	0.00	9,553	0.00
Maintenance and Repair Services	475	0.00	4,970	0.00	475	0.00	1,463	0.00	475	0.00	475	0.00
Computer Equipment	301	0.00	0	0.00	301	0.00	0	0.00	301	0.00	301	0.00
Office Equipment Expenses	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	10	0.00
Other Equipment	1,394	0.00	0	0.00	1,394	0.00	0	0.00	1,394	0.00	1,394	0.00
Building Lease Payments Operating	3,870	0.00	0	0.00	3,870	0.00	745	0.00	3,870	0.00	3,870	0.00
Equipment Lease Payments	1,575	0.00	0	0.00	1,575	0.00	0	0.00	1,575	0.00	1,575	0.00
Miscellaneous Expenses	70	0.00	5,040	0.00	70	0.00	454	0.00	70	0.00	70	0.00
Total EE	105,552	0.00	91,341	0.00	105,330	0.00	33,795	0.00	105,330	0.00	105,330	0.00
Program Disbursements	89,110	0.00	67,055	0.00	89,332	0.00	0	0.00	89,332	0.00	89,332	0.00
Total PSD	89,110	0.00	67,055	0.00	89,332	0.00	0	0.00	89,332	0.00	89,332	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Minority Health Initiatives

Budget Unit 790045B

Bill Section 10.775

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	472,555	4.48	390,914	3.58	481,447	4.48	138,338	1.58	481,447	4.48	481,447	4.48

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790045B BUDGET UNIT NAME: Minority Health Initiatives APPROPRIATION BILL SECTION: 10.775	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests thirty percent (30%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and thirty percent (30%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	AB 10.775 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

CORE DECISION ITEM

Dept Of Health & Senior Services
Community and Public Health
CORE - Women's Health and Wellness

Budget Unit 790117B

Bill Section 10.780

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	188,752	927,696	108,515	1,224,963
EE	6,599,585	1,238,097	4,568,498	12,406,180
PSD	2,154,091	5,386,119	0	7,540,210
TRF	0	0	0	0
Total	8,942,428	7,551,912	4,677,013	21,171,353

FTE	2.29	13.22	2.00	17.51
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Est. Fringe	108,984	566,675	73,449	749,109
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
Other Funds: 1275:Health Initiatives Fund
1705:Opioid Addiction Treatment and Recovery Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	188,752	927,696	108,515	1,224,963
EE	6,599,585	1,238,097	4,568,498	12,406,180
PSD	2,154,091	5,386,119	0	7,540,210
TRF	0	0	0	0
Total	8,942,428	7,551,912	4,677,013	21,171,353

FTE	2.29	13.22	2.00	17.51
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Est. Fringe	108,984	566,675	73,449	749,109
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
Other Funds: 1275:Health Initiatives Fund
1705:Opioid Addiction Treatment and Recovery Fund

2. CORE DESCRIPTION

Women's health and wellness initiatives serve to protect and improve the health of women and families by coordinating programs and activities across the state. The Department of Health and Senior Services (DHSS) directs programs focused on improving health and safety outcomes for women. The initiatives include maternal mortality review and prevention, maternal morbidity prevention, sexual violence prevention and response, family planning services, and health education and awareness.

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Women's Health and Wellness**

Budget Unit 790117B

Bill Section 10.780

Some of the specific programs and activities include:

- The Extended Women's Health Services Program covers family planning-related services, pregnancy testing, sexually transmitted disease testing and treatment (including pap tests and pelvic exams), and follow-up services covered by MO HealthNet for uninsured women who are 18-55 years of age that meet income guidelines.
- The Sexual Violence Prevention and Response Program focuses on preventing sexual violence perpetration and providing telehealth support to hospitals for forensic exams. Preventing violence is accomplished by using a public health approach to decrease sexual violence risk factors and increase sexual violence protective factors. Contractors implement and evaluate evidence-based sexual violence prevention strategies that include bystander intervention, changing the built environment, and building community connectedness. Additionally, work is focused on strengthening economic supports for women and families and establishing and revising sexual harassment and violence prevention policies and procedures in the workplace. The response program is a statewide network available to hospitals that do not currently have sexual assault nurse examiner coverage. Telehealth services are available to providers at these hospitals to assist their medical providers with conducting a forensic exam.
- The Pregnancy Associated Mortality Review (PAMR) Program abstracts data on all women who die during pregnancy and up to one year following the end of the pregnancy. The purpose of the PAMR is to examine the medical and non-medical circumstances of these deaths and to identify gaps in services and systems that should be improved to prevent future deaths. The PAMR can also identify strengths in the system of care that should be supported or expanded to improve maternal outcomes.
- Maternal Mortality Prevention Plan: These efforts include developing maternal quality control protocols to standardize practices at all birth facilities across the state; establishing a perinatal health access collaborative to allow general practitioners in underserved areas to consult with medical specialists elsewhere in the state; standardizing maternal care provider trainings, including screening and treating cardiovascular disorders associated with pregnancy and the treatment of mental health conditions or substance use disorders during and after pregnancy; developing and implementing best practices for postpartum plans of care; and improving maternal health data collection and reporting.
- This funding also includes some initiatives of the Title V Maternal and Child Health (MCH) Services Block Grant which assures a maternal-child public health system with a variety of services, programs, and initiatives that addresses the needs of Missouri's mothers, infants, children, adolescents, and families, including children and youth with special health needs (CYSHCN).

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Women's Health and Wellness**

Budget Unit 790117B

Bill Section 10.780

Baby and Me Tobacco Free Program-Telehealth
Cora Faith Walker Doula Training Program
Doula Services of Springfield
Early Childhood Initiatives
Extended Women's Health Services
Maternal Autopsy Reimbursement
Maternal Health Multisector Action Network
Maternal Mortality / PAMR / Perinatal Quality Collaborative
Maternal Neonatal Levels of Care
MCH Navigator Project
MCH Warmline
Pregnancy Assistance Information
Prenatal Care Clinic in Kansas City
Sexual Assault Forensic Exams via Telehealth Statewide Network (SAFEvT Network)
Sexual Violence Prevention and Response Program
Title V Maternal Child Health Services Block Grant
Women's Health Council
Women's Health Initiatives
Comprehensive Care for Women

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Women's Health and Wellness**

Budget Unit 790117B

Bill Section 10.780

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	0	0	0	21,171,353
Less Reverted (All Funds)	0	0	0	(235,748)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	(35,564)
Plus Transfers In	0	0	0	35,564
Budget Authority (All Funds)	0	0	0	20,935,605
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Women's Health and Wellness

Budget Unit 790117B

Bill Section 10.780

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	17.51	188,752	927,696	108,515	1,224,963	
	EE	0.00	6,599,585	1,238,097	4,568,498	12,406,180	
	PD	0.00	2,154,091	5,386,119	0	7,540,210	
	TRF	0.00	0	0	0	0	
	Total	17.51	8,942,428	7,551,912	4,677,013	21,171,353	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	17.51	188,752	927,696	108,515	1,224,963	
	EE	0.00	6,599,585	1,238,097	4,568,498	12,406,180	
	PD	0.00	2,154,091	5,386,119	0	7,540,210	
	TRF	0.00	0	0	0	0	
	Total	17.51	8,942,428	7,551,912	4,677,013	21,171,353	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Women's Health and Wellness**

Budget Unit 790117B

Bill Section 10.780

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.056	15171	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.057	15767	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.059	15783	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.060	16149	PS	0.00	0	0	0	0	Realign with program spending
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	17.51	188,752	927,696	108,515	1,224,963	
			EE	0.00	6,599,585	1,238,097	4,568,498	12,406,180	
			PD	0.00	2,154,091	5,386,119	0	7,540,210	
			TRF	0.00	0	0	0	0	
			Total	17.51	8,942,428	7,551,912	4,677,013	21,171,353	
Governor's Recommended Core									
			PS	17.51	188,752	927,696	108,515	1,224,963	
			EE	0.00	6,599,585	1,238,097	4,568,498	12,406,180	
			PD	0.00	2,154,091	5,386,119	0	7,540,210	
			TRF	0.00	0	0	0	0	
			Total	17.51	8,942,428	7,551,912	4,677,013	21,171,353	

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Women's Health and Wellness

Budget Unit 790117B

Bill Section 10.780

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	0	0.00	0	0.00	1,224,963	17.51	645,459	9.96	1,224,963	17.51	1,224,963	17.51
Planned Hourly Wages	0	0.00	0	0.00	0	0.00	4,243	0.08	0	0.00	0	0.00
Total PS	0	0.00	0	0.00	1,224,963	17.51	649,702	10.05	1,224,963	17.51	1,224,963	17.51
In State Travel	0	0.00	0	0.00	101,123	0.00	8,899	0.00	101,123	0.00	101,123	0.00
Out of State Travel	0	0.00	0	0.00	2,890	0.00	5,193	0.00	2,890	0.00	2,890	0.00
Supplies	0	0.00	0	0.00	286,844	0.00	5,905	0.00	286,844	0.00	286,844	0.00
Professional Development	0	0.00	0	0.00	42,163	0.00	13,795	0.00	42,163	0.00	42,163	0.00
Communications Services and Supplies	0	0.00	0	0.00	3,200	0.00	463	0.00	3,200	0.00	3,200	0.00
Professional Services	0	0.00	0	0.00	11,958,810	0.00	70,752	0.00	11,958,810	0.00	11,958,810	0.00
Maintenance and Repair Services	0	0.00	0	0.00	5,157	0.00	375	0.00	5,157	0.00	5,157	0.00
Office Equipment Expenses	0	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	1,500	0.00
Other Equipment	0	0.00	0	0.00	487	0.00	322	0.00	487	0.00	487	0.00
Miscellaneous Expenses	0	0.00	0	0.00	4,006	0.00	2,393	0.00	4,006	0.00	4,006	0.00
Total EE	0	0.00	0	0.00	12,406,180	0.00	108,099	0.00	12,406,180	0.00	12,406,180	0.00
Program Disbursements	0	0.00	0	0.00	7,540,210	0.00	5,054,305	0.00	7,540,210	0.00	7,540,210	0.00
Total PSD	0	0.00	0	0.00	7,540,210	0.00	5,054,305	0.00	7,540,210	0.00	7,540,210	0.00
Grand Total	0	0.00	0	0.00	21,171,353	17.51	5,812,106	10.05	21,171,353	17.51	21,171,353	17.51

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790117B BUDGET UNIT NAME: Women's Health and Wellness APPROPRIATION BILL SECTION: 10.780	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests thirty percent (30%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and thirty percent (30%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	AB 10.780 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Community and Public Health
 Extended Womens Health CTC
 DI# NOP.79B.004

Budget Unit 790117B

Bill Section 10.780

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	520,645	0	0	520,645
TRF	0	0	0	0
Total	520,645	0	0	520,645
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	545,028	0	0	545,028
TRF	0	0	0	0
Total	545,028	0	0	545,028
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: OF

**Department of Health and Senior Services
Division of Community and Public Health
Extended Womens Health CTC
DI# NOP.79B.004**

Budget Unit 790117B

Bill Section 10.780

This NDI requests funds to support the ongoing operations of the Extended Women's Health program. During the Public Health Emergency (PHE), a majority of this population remained in the Pregnant woman/Postpartum Medicaid eligibility or were transitioned into the Adult Expansion Group population. Federal requirements during the PHE kept those populations from dropping off Medicaid eligibility, resulting in decreased expenditures through this program. As a result, appropriation for this program was decreased from \$6,289,091 in FY22 to \$1,809,091 in FY25. Now that the PHE has ended, individuals are moving back into this program, increasing projected expenditures. This program provides funding for family planning and family planning-related services, pap tests and pelvic exams, pregnancy testing, sexually transmitted disease testing/treatment, and follow-up services for eligible women. This program also provides education and outreach to encourage eligible women to access the family planning services and family planning-related services offered. Eligible women include those with a family Modified Adjusted Gross Income for the household size that does not exceed 201 percent of the Federal Poverty Level, and uninsured women losing MO HealthNet coverage at the conclusion of one year postpartum for one additional year. Program services are intended to reduce the number of unintended pregnancies for eligible women and thereby reduce Medicaid expenditures. Unintended pregnancies, which account for nearly half (45 percent) of all pregnancies in the United States, are also associated with risks of other health issues such as low birth weight and maternal depression. The services provided by this program also assist women in preventing the spread of sexually transmitted infections.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount requested reflects the anticipated shortage in state funds the department needs to facilitate this program in state fiscal year 2026 based on actual and projected expenditures.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	520,645		0		0		520,645		0
Total PSD	520,645		0		0		520,645		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Community and Public Health
 Extended Womens Health CTC
 DI# NOP.79B.004

Budget Unit 790117B

Bill Section 10.780

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Grand Total	520,645	0.00	0	0.00	0	0.00	520,645	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZ:Program Disbursements	545,028		0		0		545,028		0
Total PSD	545,028		0		0		545,028		0
Total TRF	0		0		0		0		0
Grand Total	545,028	0.00	0	0.00	0	0.00	545,028	0.00	0

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Community and Public Health
 Justice for Survivors Fund Ath
 DI# NOP.GV.022

Budget Unit 790117B

Bill Section 10.780

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	100,000	100,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	100,000	100,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1228:Justice for Survivors Telehealth Network Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This NDI is requesting to establish a fund and spending authority from that fund as a way to collect and expend monies from training fees, as allowed by the Justice for Survivors Act (192.2520, RSMo.). During the 2024 Legislative Session, the Department of Health and Senior Services (DHSS) received federal authority to create and implement in-classroom and clinical setting training courses for forensic nurses. Through these federal funds nurses in Missouri will be provided the training free of charge, but DHSS seeks to offer this training to other medical professionals (OBGYNs, Physician Assistants, etc.) and non-Missouri residents for a fee. The collected funds will then be used to support, enhance, and expand training for forensic nurses. This is essential for continued support for the forensic nurse workforce in Missouri as it will reduce reliance on other funding sources to ensure trained professionals will be more readily available to provide forensic exams.

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Community and Public Health
 Justice for Survivors Fund Ath
 DI# NOP.GV.022

Budget Unit 790117B

Bill Section 10.780

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested authority is needed in order to accept fees and then expend them as outlined in question three. Without the requested authority, the Department will be unable to collect or utilize these fees. The amount requested is an estimation of the annual cost to provide ongoing clinical training.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZ:Professional Services	0		0		100,000		100,000		0
Total EE	0		0		100,000		100,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Fetal Infant Mortality Review (FIMR)

Budget Unit 790124B
 Bill Section 10.785

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	183,926	0	0	183,926
PSD	1,648,000	0	0	1,648,000
TRF	0	0	0	0
Total	1,831,926	0	0	1,831,926

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	183,926	0	0	183,926
PSD	1,648,000	0	0	1,648,000
TRF	0	0	0	0
Total	1,831,926	0	0	1,831,926

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Fetal Infant Mortality Review (FIMR) is an evidence-based process to identify and analyze factors that contribute to fetal and infant death.

The National FIMR model utilizes a regional approach due to the large case load of fetal and infant deaths, and contributing factors for fetal and infant deaths are often related to local environmental causes that local communities will understand better than the state program. Based on the National FIMR model, 10 Missouri FIMR regions were formed based on fetal and infant mortality case loads and geographic areas of interest. Missouri's FIMR Program is a network of ten regional FIMR teams, comprising diverse, multidisciplinary professionals to examine confidential, de-identified individual cases of fetal and infant deaths from 24 weeks gestation through the 12 months after birth. The review process operates as a two-tiered system. A Community Review Team (CRT) conducts the case reviews and a separate team, a Community Action Team, is charged with taking recommendations from the CRT and implementing them into action within the communities.

3. PROGRAM LISTING (list programs included in this core funding)

Fetal and Infant Mortality Review

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Fetal Infant Mortality Review (FIMR)**

Budget Unit 790124B

Bill Section 10.785

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	0	0	0	1,831,926
Less Reverted (All Funds)	0	0	0	(54,958)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,776,968
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The Department of Health and Senior Services was appropriated funds for FIMR during the 2024 legislative session. The first operating year of funds was state fiscal year 2025.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Fetal Infant Mortality Review (FIMR)

Budget Unit 790124B

Bill Section 10.785

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	183,926	0	0	183,926	
	PD	0.00	1,648,000	0	0	1,648,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,831,926	0	0	1,831,926	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	183,926	0	0	183,926	
	PD	0.00	1,648,000	0	0	1,648,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,831,926	0	0	1,831,926	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Fetal Infant Mortality Review (FIMR)

Budget Unit 790124B
 Bill Section 10.785

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	183,926	0	0	183,926	
	PD	0.00	1,648,000	0	0	1,648,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,831,926	0	0	1,831,926	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	183,926	0	0	183,926	
	PD	0.00	1,648,000	0	0	1,648,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,831,926	0	0	1,831,926	

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Fetal Infant Mortality Review (FIMR)

Budget Unit 790124B

Bill Section 10.785

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	0	0.00	183,926	0.00	0	0.00	183,926	0.00	183,926	0.00
Total EE	0	0.00	0	0.00	183,926	0.00	0	0.00	183,926	0.00	183,926	0.00
Program Disbursements	0	0.00	0	0.00	1,648,000	0.00	0	0.00	1,648,000	0.00	1,648,000	0.00
Total PSD	0	0.00	0	0.00	1,648,000	0.00	0	0.00	1,648,000	0.00	1,648,000	0.00
Grand Total	0	0.00	0	0.00	1,831,926	0.00	0	0.00	1,831,926	0.00	1,831,926	0.00

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Vital Records Registration and Issuance**

Budget Unit 790058B

Bill Section 10.790

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	1,576,891	142,709	241,649	1,961,249
EE	70,900	723,588	64,843	859,331
PSD	0	64,166	355,482	419,648
TRF	0	0	0	0
Total	1,647,791	930,463	661,974	3,240,228

FTE	21.19	2.49	4.72	28.40
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Est. Fringe	942,997	94,379	167,766	1,205,143
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
Other Funds: 1275:Health Initiatives Fund
1298:Missouri Public Health Services Fund
1780:Putative Father Registry Fund
1846:Missouri State Coroners Training Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	1,576,891	142,709	241,649	1,961,249
EE	70,900	723,588	64,843	859,331
PSD	0	64,166	355,482	419,648
TRF	0	0	0	0
Total	1,647,791	930,463	661,974	3,240,228

FTE	21.19	2.49	4.72	28.40
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Est. Fringe	942,997	94,379	167,766	1,205,143
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
Other Funds: 1275:Health Initiatives Fund
1298:Missouri Public Health Services Fund
1780:Putative Father Registry Fund
1846:Missouri State Coroners Training Fund

2. CORE DESCRIPTION

The Department is the repository of vital records for the State of Missouri and provides citizens and federal, state, and local agencies the ability to register, amend, and obtain vital records. Vital record documents also provide important data and statistical information critical to identifying and quantifying health related issues and measuring progress toward quality improvement and public health goals.

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Vital Records Registration and Issuance**

Budget Unit 790058B

Bill Section 10.790

Activities include:

- Maintaining the central registry of births, deaths, reports of fetal deaths, reports of marriages and divorces, and the Putative Father Registry.
- Correcting or amending vital records as authorized by state law, to include court orders or as a result of adoption or legitimation.
- Issuing certified and non-certified copies of births, deaths, reports of fetal deaths, original pre-adoptive records, and statements relating to marriages and divorces.
- Conducting workshops, trainings, and providing technical assistance to ensure the complete, accurate, and timely registration of vital records by a wide variety of professionals who are responsible for components of vital record documentation and submission.

The Department is a part of the national group of jurisdictions that share vital records information with the National Vital Statistics System (NVSS) at the Centers for Disease Control and Prevention (CDC). The compiled national natality, mortality, and fetal death statistics inform a variety of medical and health-related research efforts. Local and state public health agencies use information from the death record to assess community health status and for disease surveillance (e.g. drug overdose deaths, influenza, and other infectious diseases).

3. PROGRAM LISTING (list programs included in this core funding)

Vital Records Registration and Issuance.

CORE DECISION ITEM

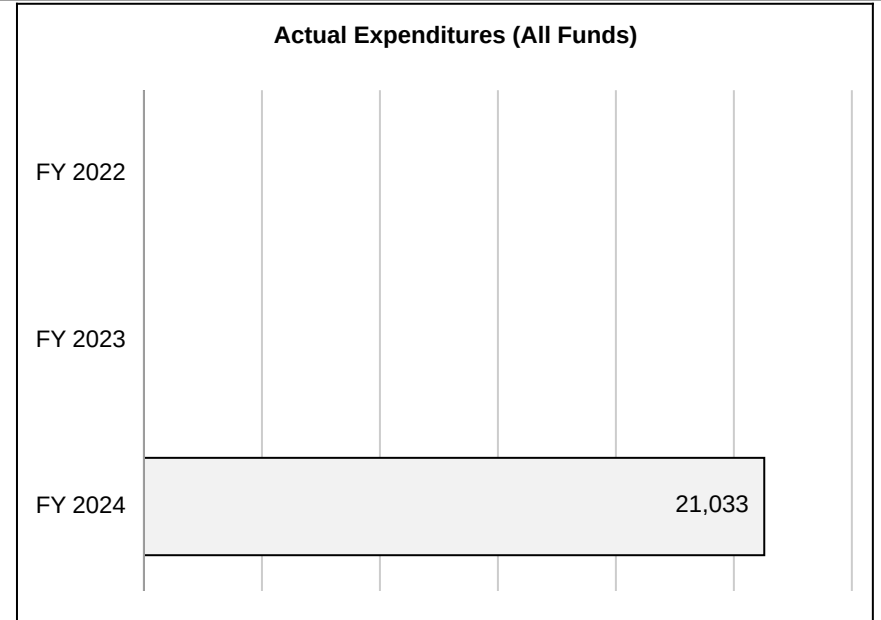
**Dept Of Health & Senior Services
Community and Public Health
CORE - Vital Records Registration and Issuance**

Budget Unit 790058B

Bill Section 10.790

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	355,482	355,482	355,482	3,240,228
Less Reverted (All Funds)	0	0	0	(49,775)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	355,482	355,482	355,482	3,190,453
Actual Expenditures (all Fund)	0	0	21,033	N/A
Unexpended (All Funds)	355,482	355,482	334,449	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	355,482	355,482	334,449	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - Vital Records Registration and Issuance

Budget Unit 790058B

Bill Section 10.790

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	28.40	1,576,891	142,709	241,649	1,961,249	
	EE	0.00	70,900	723,588	64,843	859,331	
	PD	0.00	0	64,166	355,482	419,648	
	TRF	0.00	0	0	0	0	
	Total	28.40	1,647,791	930,463	661,974	3,240,228	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	28.40	1,576,891	142,709	241,649	1,961,249	
	EE	0.00	70,900	723,588	64,843	859,331	
	PD	0.00	0	64,166	355,482	419,648	
	TRF	0.00	0	0	0	0	
	Total	28.40	1,647,791	930,463	661,974	3,240,228	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Vital Records Registration and Issuance**

Budget Unit 790058B

Bill Section 10.790

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.062	15184	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.063	15185	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.066	15188	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.068	15188	PS	0.00	0	0	0	0	Realign with program spending
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	28.40	1,576,891	142,709	241,649	1,961,249	
			EE	0.00	70,900	723,588	64,843	859,331	
			PD	0.00	0	64,166	355,482	419,648	
			TRF	0.00	0	0	0	0	
			Total	28.40	1,647,791	930,463	661,974	3,240,228	
Governor's Recommended Core									
			PS	28.40	1,576,891	142,709	241,649	1,961,249	
			EE	0.00	70,900	723,588	64,843	859,331	
			PD	0.00	0	64,166	355,482	419,648	
			TRF	0.00	0	0	0	0	
			Total	28.40	1,647,791	930,463	661,974	3,240,228	

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - Vital Records Registration and Issuance**

Budget Unit 790058B

Bill Section 10.790

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	0	0.00	0	0.00	1,961,249	28.40	820,634	17.90	1,961,249	28.40	1,961,249	28.40
Planned Hourly Wages	0	0.00	0	0.00	0	0.00	51,240	1.28	0	0.00	0	0.00
Total PS	0	0.00	0	0.00	1,961,249	28.40	871,874	19.18	1,961,249	28.40	1,961,249	28.40
In State Travel	0	0.00	0	0.00	89,851	0.00	0	0.00	89,851	0.00	89,851	0.00
Out of State Travel	0	0.00	0	0.00	49,919	0.00	4,467	0.00	49,919	0.00	49,919	0.00
Supplies	0	0.00	0	0.00	293,102	0.00	11,522	0.00	293,102	0.00	293,102	0.00
Professional Development	0	0.00	0	0.00	60,905	0.00	451	0.00	60,905	0.00	60,905	0.00
Communications Services and Supplies	0	0.00	0	0.00	20,927	0.00	3,350	0.00	20,927	0.00	20,927	0.00
Professional Services	0	0.00	21,033	0.00	248,712	0.00	196,338	0.00	248,712	0.00	248,712	0.00
Maintenance and Repair Services	0	0.00	0	0.00	69,645	0.00	91,760	0.00	69,645	0.00	69,645	0.00
Motorized Equipment	0	0.00	0	0.00	541	0.00	0	0.00	541	0.00	541	0.00
Office Equipment Expenses	0	0.00	0	0.00	873	0.00	0	0.00	873	0.00	873	0.00
Other Equipment	0	0.00	0	0.00	10,939	0.00	0	0.00	10,939	0.00	10,939	0.00
Building Lease Payments Operating	0	0.00	0	0.00	3,197	0.00	0	0.00	3,197	0.00	3,197	0.00
Miscellaneous Expenses	0	0.00	0	0.00	10,720	0.00	0	0.00	10,720	0.00	10,720	0.00
Total EE	0	0.00	21,033	0.00	859,331	0.00	307,888	0.00	859,331	0.00	859,331	0.00
Program Disbursements	355,482	0.00	0	0.00	419,648	0.00	3,450	0.00	419,648	0.00	419,648	0.00
Total PSD	355,482	0.00	0	0.00	419,648	0.00	3,450	0.00	419,648	0.00	419,648	0.00
Grand Total	355,482	0.00	21,033	0.00	3,240,228	28.40	1,183,212	19.18	3,240,228	28.40	3,240,228	28.40

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790058B BUDGET UNIT NAME: Vital Records Registration and Issuance APPROPRIATION BILL SECTION: 10.790	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests thirty percent (30%) flexibility between personal service in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790, and thirty percent (30%) flexibility between expense and equipment in Sections 10.700, 10.705, 10.710, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, 10.775, 10.780, and 10.790 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	AB 10.790 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - COVID Response and ARPA Initiatives**

Budget Unit 790118B

Bill Section 10.795

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	11,884,062	0	11,884,062
EE	0	191,195,696	0	191,195,696
PSD	0	75,501,758	0	75,501,758
TRF	0	0	0	0
Total	0	278,581,516	0	278,581,516

FTE	0.00	46.00	0.00	46.00
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Est. Fringe	0	5,311,303	0	5,311,303
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 2350:Department of Health and Senior Services Federal Sti
2457:Department of Health and Senior Services Federal Sti

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	11,884,062	0	11,884,062
EE	0	191,195,696	0	191,195,696
PSD	0	75,501,758	0	75,501,758
TRF	0	0	0	0
Total	0	278,581,516	0	278,581,516

FTE	0.00	46.00	0.00	46.00
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Est. Fringe	0	5,311,303	0	5,311,303
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 2350:Department of Health and Senior Services Federal Sti
2457:Department of Health and Senior Services Federal Sti

2. CORE DESCRIPTION

The Department of Health and Senior Services (DHSS) initiated its response to SARS-CoV-2 (COVID-19) in January 2020. Since the onset of the pandemic, DHSS partnered with other governmental agencies, numerous non-governmental organizations, and healthcare systems, with the Department taking action at multiple levels, from assistance in the field to overall administration, to assist with public health response and mitigation efforts.

American Rescue Plan Act (ARPA) and Coronavirus State and Local Fiscal Recovery Funds (COVID) funds have strengthened the state's public health infrastructure through enhancements to public health data systems and supporting public health capacity by bolstering the workforce and its foundational capabilities. Missouri's utilization of these federal funds has and will continue to fulfill the purposes of the American Rescue Plan Act, addresses the economic and public health impacts of the pandemic, restores public services, and builds the long-term public health infrastructure necessary to meet future public health crises.

3. PROGRAM LISTING (list programs included in this core funding)

Various COVID-19 or ARPA related projects

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - COVID Response and ARPA Initiatives**

Budget Unit 790118B

Bill Section 10.795

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	0	0	0	490,059,632
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	(499,197)
Plus Transfers In	0	0	0	499,197
Budget Authority (All Funds)	0	0	0	490,059,632
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DCPH COREs in FY25, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - COVID Response and ARPA Initiatives

Budget Unit 790118B

Bill Section 10.795

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	50.00	0	14,931,872	0	14,931,872	
	EE	0.00	0	336,539,637	0	336,539,637	
	PD	0.00	0	138,588,123	0	138,588,123	
	TRF	0.00	0	0	0	0	
	Total	50.00	0	490,059,632	0	490,059,632	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	50.00	0	14,931,872	0	14,931,872	
	EE	0.00	0	336,539,637	0	336,539,637	
	PD	0.00	0	138,588,123	0	138,588,123	
	TRF	0.00	0	0	0	0	
	Total	50.00	0	490,059,632	0	490,059,632	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - COVID Response and ARPA Initiatives**

Budget Unit 790118B

Bill Section 10.795

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.79B.003	15218	PS	(1.00)	0	(1,154,173)	0	(1,154,173)	CORE Cutting COVID/ARPA funds previously expended.
Core Reduction	CRD.79B.003	15242	PS	0.00	0	(1,299,849)	0	(1,299,849)	CORE Cutting COVID/ARPA funds previously expended.
Core Reduction	CRD.79B.003	15254	PS	(1.00)	0	(61,373)	0	(61,373)	CORE Cutting COVID/ARPA funds previously expended.
Core Reduction	CRD.79B.003	15265	PS	(2.00)	0	(113,169)	0	(113,169)	CORE Cutting COVID/ARPA funds previously expended.
Core Reduction	CRD.79B.003	15276	PS	0.00	0	(328,777)	0	(328,777)	CORE Cutting COVID/ARPA funds previously expended.
Core Reduction	CRD.79B.003	15315	PS	0.00	0	(90,469)	0	(90,469)	CORE Cutting COVID/ARPA funds previously expended.
Core Reallocation	CRA.79B.017	15294	PS	0.00	0	499,197	0	499,197	Public Health Infrastructure Grant PS reallocation to align expenditures with appropriate appropriation.
Core Reallocation	CRA.79B.017	15298	PS	0.00	0	(499,197)	0	(499,197)	Public Health Infrastructure Grant PS reallocation to align expenditures with appropriate appropriation.
Core Reallocation	CRA.79B.073	15221	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.076	15248	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.077	15263	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.087	15294	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.105	15284	PS	0.00	0	0	0	0	Realign with program spending
Core Reduction	CRD.79B.003	15219	EE	0.00	0	(16,447,961)	0	(16,447,961)	CORE Cutting COVID/ARPA funds previously expended.
Core Reduction	CRD.79B.003	15245	EE	0.00	0	(65,690,430)	0	(65,690,430)	CORE Cutting COVID/ARPA funds previously expended.
Core Reduction	CRD.79B.003	15247	EE	0.00	0	(15,000,000)	0	(15,000,000)	CORE Cutting COVID/ARPA funds previously expended.
Core Reduction	CRD.79B.003	15258	EE	0.00	0	(8,480,059)	0	(8,480,059)	CORE Cutting COVID/ARPA funds previously expended.
Core Reduction	CRD.79B.003	15264	EE	0.00	0	(20,000,000)	0	(20,000,000)	CORE Cutting COVID/ARPA funds previously expended.

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - COVID Response and ARPA Initiatives**

Budget Unit 790118B

Bill Section 10.795

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation	
Core Reduction	CRD.79B.003	15266	EE	0.00	0	(1,615,681)	0	(1,615,681)	CORE Cutting COVID/ARPA funds previously expended.	
Core Reduction	CRD.79B.003	15283	EE	0.00	0	(7,502,916)	0	(7,502,916)	CORE Cutting COVID/ARPA funds previously expended.	
Core Reduction	CRD.79B.003	15286	EE	0.00	0	(498,750)	0	(498,750)	CORE Cutting COVID/ARPA funds previously expended.	
Core Reduction	CRD.79B.003	15295	EE	0.00	0	(10,000,000)	0	(10,000,000)	CORE Cutting COVID/ARPA funds previously expended.	
Core Reduction	CRD.79B.003	15354	EE	0.00	0	(108,144)	0	(108,144)	CORE Cutting COVID/ARPA funds previously expended.	
Core Reduction	CRD.79B.003	15217	PD	0.00	0	(224,981)	0	(224,981)	CORE Cutting COVID/ARPA funds previously expended.	
Core Reduction	CRD.79B.003	15219	PD	0.00	0	(13,551,814)	0	(13,551,814)	CORE Cutting COVID/ARPA funds previously expended.	
Core Reduction	CRD.79B.003	15245	PD	0.00	0	(34,309,570)	0	(34,309,570)	CORE Cutting COVID/ARPA funds previously expended.	
Core Reduction	CRD.79B.003	15247	PD	0.00	0	(15,000,000)	0	(15,000,000)	CORE Cutting COVID/ARPA funds previously expended.	
Net Department Request Adjustments						(4.00)	0	(211,478,116)	0	(211,478,116)
Department Request Core										
			PS	46.00	0	11,884,062	0	11,884,062		
			EE	0.00	0	191,195,696	0	191,195,696		
			PD	0.00	0	75,501,758	0	75,501,758		
			TRF	0.00	0	0	0	0		
			Total	46.00	0	278,581,516	0	278,581,516		
Governor's Recommended Core										
			PS	46.00	0	11,884,062	0	11,884,062		

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - COVID Response and ARPA Initiatives**

Budget Unit 790118B

Bill Section 10.795

EE	0.00	0 191,195,696	0 191,195,696
PD	0.00	0 75,501,758	0 75,501,758
TRF	0.00	0 0	0 0
Total	46.00	0 278,581,516	0 278,581,516

CORE DECISION ITEM

**Dept Of Health & Senior Services
Community and Public Health
CORE - COVID Response and ARPA Initiatives**

Budget Unit 790118B

Bill Section 10.795

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	0	0.00	0	0.00	601	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	0	0.00	0	0.00	12,695	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	0	0.00	14,931,872	50.00	2,365,908	33.14	11,884,062	46.00	11,884,062	46.00
Planned Hourly Wages	0	0.00	0	0.00	0	0.00	38,438	0.62	0	0.00	0	0.00
Total PS	0	0.00	0	0.00	14,931,872	50.00	2,417,642	33.77	11,884,062	46.00	11,884,062	46.00
In State Travel	0	0.00	0	0.00	82,104	0.00	77,244	0.00	23,961	0.00	23,961	0.00
Out of State Travel	0	0.00	0	0.00	126,847	0.00	34,976	0.00	125,836	0.00	125,836	0.00
Supplies	0	0.00	0	0.00	37,118,657	0.00	1,035,339	0.00	14,551,444	0.00	14,551,444	0.00
Professional Development	0	0.00	0	0.00	40,000	0.00	77,767	0.00	40,000	0.00	40,000	0.00
Communications Services and Supplies	0	0.00	0	0.00	206,462	0.00	70,072	0.00	162,135	0.00	162,135	0.00
Professional Services	0	0.00	0	0.00	270,383,397	0.00	4,141,172	0.00	164,590,730	0.00	164,590,730	0.00
Maintenance and Repair Services	0	0.00	0	0.00	4,577,729	0.00	424,203	0.00	4,527,729	0.00	4,527,729	0.00
Computer Equipment	0	0.00	0	0.00	15,764,930	0.00	20,585	0.00	1,000	0.00	1,000	0.00
Motorized Equipment	0	0.00	0	0.00	9,271	0.00	0	0.00	9,271	0.00	9,271	0.00
Office Equipment Expenses	0	0.00	0	0.00	51,038	0.00	0	0.00	5,000	0.00	5,000	0.00
Other Equipment	0	0.00	0	0.00	6,985,360	0.00	41,626	0.00	5,964,748	0.00	5,964,748	0.00
Property and Improvements Expenses	0	0.00	0	0.00	250,000	0.00	1,650	0.00	250,000	0.00	250,000	0.00
Building Lease Payments Operating	0	0.00	0	0.00	0	0.00	3,439	0.00	0	0.00	0	0.00
Miscellaneous Expenses	0	0.00	0	0.00	943,842	0.00	100,262	0.00	943,842	0.00	943,842	0.00
Total EE	0	0.00	0	0.00	336,539,637	0.00	6,028,336	0.00	191,195,696	0.00	191,195,696	0.00
Debt Service Expenses	0	0.00	0	0.00	0	0.00	11,079	0.00	0	0.00	0	0.00
Program Disbursements	0	0.00	0	0.00	138,588,123	0.00	34,177,850	0.00	75,501,758	0.00	75,501,758	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services
 Community and Public Health
 CORE - COVID Response and ARPA Initiatives

Budget Unit 790118B

Bill Section 10.795

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total PSD	0	0.00	0	0.00	138,588,123	0.00	34,188,929	0.00	75,501,758	0.00	75,501,758	0.00
Grand Total	0	0.00	0	0.00	490,059,632	50.00	42,634,907	33.77	278,581,516	46.00	278,581,516	46.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790118B	DEPARTMENT: Department of Health and Senior Services (DHSS)
BUDGET UNIT NAME: COVID Response and ARPA Initiatives	
APPROPRIATION BILL SECTION: 10.795	DIVISION: Division of Community and Public Health (DCPH)

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department requests ten percent (10%) flexibility between American Rescue Plan Act of 2021 grant programs in this section.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	AB 10.795 language allows up to ten percent (10%) flexibility between American Rescue Plan Act of 2021 grant programs in this section. Due to variance in needs and general unpredictability, it is difficult to anticipate if flexibility will be used.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between Appropriation bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

NEW DECISION ITEM

RANK: OF

**Department of Health and Senior Services
Division of Community and Public Health
ARPA Grant Authority
DI# NOP.79B.007**

Budget Unit 790118B

Bill Section 10.795

The Department of Health and Senior Services (DHSS) has been awarded federal grants from the Centers for Disease Control (CDC) to support critical public health initiatives. The National Wastewater Surveillance Systems grant aims to track the presence of SARS-CoV-2 in wastewater samples nationwide; the Advanced Molecular Detection (AMD) grant works to increase SARS-CoV-2 sequencing and build AMD capacity in local health departments; and the Strengthen HAI/AR Program (SHARP) supports a broad range of healthcare infection prevention and control (IPC) activities and epidemiologic surveillance related activities to detect, monitor, mitigate, and prevent the spread of SARS-CoV-2/COVID-19 in healthcare settings. However, the funding source for these grants has shifted from COVID-19 funds to the American Rescue Plan Act (ARPA). As a result, the department is seeking additional ARPA personal service (PS) appropriation to utilize these federal funds and continue the important work of these programs. Without the necessary appropriations, the Department may be unable to fully leverage the grant funding, potentially leading to the cessation of these critical public health activities.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department is requesting ARPA appropriations for the following critical public health initiatives: Additional PS authority for the National Wastewater Surveillance Systems Grant: This grant is designed to coordinate and build the nation's capacity to track the presence of SARS-CoV-2, the virus that causes COVID-19, in wastewater samples collected across the country. Additional PS authority for the Advanced Molecular Detection (AMD) grant: This grant seeks to increase the amount of SARS-CoV-2 sequencing being performed in the United States and to facilitate the use of microbial genomics and bioinformatics data in the response to SARS-CoV-2 and other emerging pathogens. It will also further the development of AMD capacity in local health departments. Additional PS authority for the Strengthen HAI/AR Program (SHARP): This program provides support for a broad range of healthcare infection prevention and control (IPC) activities and epidemiologic surveillance related activities. These funds will be used to detect, monitor, mitigate, and prevent the spread of SARS-CoV-2/COVID-19 in healthcare settings. The funds may also address other conditions in healthcare settings, such as healthcare associated infections (HAIs) and antimicrobial resistance (AR), which rely upon the same fundamental IPC and epidemiologic surveillance approaches.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
02AM20 - ADMIN SUPPORT ASSISTANT	0	0.00	4,243	0.10	0	0.00	4,243	0.10	0
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	0	0.00	12,334	0.30	0	0.00	12,334	0.30	0
02RD10 - RESEARCH/DATA ASSISTANT	0	0.00	12,562	0.20	0	0.00	12,562	0.20	0

NEW DECISION ITEM

RANK: OF

**Department of Health and Senior Services
Division of Community and Public Health
ARPA Grant Authority
DI# NOP.79B.007**

Budget Unit 790118B

Bill Section 10.795

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
02RD20 - ASSOC RESEARCH/DATA ANALYST	0	0.00	10,877	0.20	0	0.00	10,877	0.20	0
02RD30 - RESEARCH/DATA ANALYST	0	0.00	6,281	0.10	0	0.00	6,281	0.10	0
05NU40 - REGISTERED NURSE SPEC/SPV	0	0.00	76,459	0.85	0	0.00	76,459	0.85	0
05PD30 - CHIEF PHYSICIAN	0	0.00	28,661	0.10	0	0.00	28,661	0.10	0
19ED10 - ASSOCIATE EPIDEMIOLOGIST	0	0.00	64,546	0.85	0	0.00	64,546	0.85	0
19ED20 - EPIDEMIOLOGIST	0	0.00	193,416	1.35	0	0.00	193,416	1.35	0
19LB10 - LABORATORY SUPPORT ASSISTANT	0	0.00	10,278	0.25	0	0.00	10,278	0.25	0
19LB40 - LABORATORY SUPPORT SUPERVISOR	0	0.00	5,268	0.10	0	0.00	5,268	0.10	0
19LB50 - LABORATORY SCIENTIST	0	0.00	57,264	1.00	0	0.00	57,264	1.00	0
19LB60 - SENIOR LABORATORY SCIENTIST	0	0.00	69,089	1.10	0	0.00	69,089	1.10	0
19LB70 - LABORATORY SUPERVISOR	0	0.00	29,424	0.40	0	0.00	29,424	0.40	0
19PH40 - PUBLIC HEALTH PROGRAM SPV	0	0.00	104,314	1.20	0	0.00	104,314	1.20	0
M01073 - APPLICATION DEVELOPMENT SPEC	0	0.00	5,465	0.05	0	0.00	5,465	0.05	0
Total PS	0	0.00	690,481	8.15	0	0.00	690,481	8.15	0
614ZZZ:In State Travel	0		15,702		0		15,702		0
619ZZZ:Supplies	0		44,594		0		44,594		0
634ZZZ:Communications Services and Supplies	0		73,904		0		73,904		0

NEW DECISION ITEM

RANK: OF

**Department of Health and Senior Services
Division of Community and Public Health
ARPA Grant Authority
DI# NOP.79B.007**

Budget Unit 790118B

Bill Section 10.795

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
640ZZZ:Professional Services	0		58,830		0		58,830		0
643ZZZ:Maintenance and Repair Services	0		16,330		0		16,330		0
Total EE	0		209,360		0		209,360		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	899,841	8.15	0	0.00	899,841	8.15	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
02AM20 - ADMIN SUPPORT ASSISTANT	0	0.00	4,111	0.10	0	0.00	4,111	0.10	0
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	0	0.00	12,334	0.30	0	0.00	12,334	0.30	0
02RD10 - RESEARCH/DATA ASSISTANT	0	0.00	12,562	0.20	0	0.00	12,562	0.20	0
02RD20 - ASSOC RESEARCH/DATA ANALYST	0	0.00	10,536	0.00	0	0.00	10,536	0.00	0
02RD30 - RESEARCH/DATA ANALYST	0	0.00	6,281	0.00	0	0.00	6,281	0.00	0
05NU40 - REGISTERED NURSE SPEC/SPV	0	0.00	76,459	0.85	0	0.00	76,459	0.85	0
05PD30 - CHIEF PHYSICIAN	0	0.00	20,753	0.00	0	0.00	20,753	0.00	0
19ED10 - ASSOCIATE EPIDEMIOLOGIST	0	0.00	62,526	0.85	0	0.00	62,526	0.85	0
19ED20 - EPIDEMIOLOGIST	0	0.00	127,494	0.85	0	0.00	127,494	0.85	0

NEW DECISION ITEM

RANK: OF

**Department of Health and Senior Services
Division of Community and Public Health
ARPA Grant Authority
DI# NOP.79B.007**

Budget Unit 790118B

Bill Section 10.795

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
19LB10 - LABORATORY SUPPORT ASSISTANT	0	0.00	10,278	0.00	0	0.00	10,278	0.00	0
19LB40 - LABORATORY SUPPORT SUPERVISOR	0	0.00	5,268	0.00	0	0.00	5,268	0.00	0
19LB50 - LABORATORY SCIENTIST	0	0.00	57,264	0.00	0	0.00	57,264	0.00	0
19LB60 - SENIOR LABORATORY SCIENTIST	0	0.00	69,089	0.00	0	0.00	69,089	0.00	0
19LB70 - LABORATORY SUPERVISOR	0	0.00	29,424	0.00	0	0.00	29,424	0.00	0
19PH40 - PUBLIC HEALTH PROGRAM SPV	0	0.00	104,314	0.85	0	0.00	104,314	0.85	0
M01073 - APPLICATION DEVELOPMENT SPEC	0	0.00	5,465	0.00	0	0.00	5,465	0.00	0
Total PS	0	0.00	614,158	4.00	0	0.00	614,158	4.00	0
614ZZZZ:In State Travel	0		15,702		0		15,702		0
619ZZZZ:Supplies	0		44,594		0		44,594		0
634ZZZZ:Communications Services and Supplies	0		73,904		0		73,904		0
640ZZZZ:Professional Services	0		58,830		0		58,830		0
643ZZZZ:Maintenance and Repair Services	0		16,330		0		16,330		0
Total EE	0		209,360		0		209,360		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	823,518	4.00	0	0.00	823,518	4.00	0

CORE DECISION ITEM

**Dept Of Health & Senior Services
State Public Health Laboratory
CORE - State Public Health Laboratory**

**Budget Unit 790059B
Bill Section 10.800**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	2,575,922	1,262,010	2,714,100	6,552,032
EE	870,034	2,298,208	8,423,347	11,591,589
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,445,956	3,560,218	11,137,447	18,143,621

FTE	44.18	22.70	46.63	113.51
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Est. Fringe	1,691,481	845,362	1,783,481	4,320,324
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
Other Funds: 1298:Missouri Public Health Services Fund
1608:Veterans Health and Community Reinvestment Fund
1679:Safe Drinking Water Fund
1705:Opioid Addiction Treatment and Recovery Fund
1899:Childhood Lead Testing Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	2,575,922	1,262,010	2,714,100	6,552,032
EE	870,034	2,298,208	8,423,347	11,591,589
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,445,956	3,560,218	11,137,447	18,143,621

FTE	44.18	22.70	46.63	113.51
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Est. Fringe	1,691,481	845,362	1,783,481	4,320,324
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
Other Funds: 1298:Missouri Public Health Services Fund
1608:Veterans Health and Community Reinvestment Fund
1679:Safe Drinking Water Fund
1705:Opioid Addiction Treatment and Recovery Fund
1899:Childhood Lead Testing Fund

2. CORE DESCRIPTION

The State Public Health Laboratory (SPHL) is vitally important to public health. It 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 that provide services to physicians, veterinarians, law enforcement officials, local and district public health personnel, hospitals, and private laboratories. The SPHL conducts testing in the fields of immunology, virology, microbiology, tuberculosis, chemistry, environmental bacteriology, advanced molecular detection, and newborn screening that allow medical practitioners to identify harmful conditions and provide appropriate treatment.

CORE DECISION ITEM

**Dept Of Health & Senior Services
State Public Health Laboratory
CORE - State Public Health Laboratory**

**Budget Unit 790059B
Bill Section 10.800**

The SPHL also conducts analyses of water and food to assure it is safe to use. 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 newly emerging or re-emerging diseases of public health consequence. Examples include: Mpox, Ebola, foodborne diseases, rabies, pandemic strains of influenza, antibiotic-resistant bacteria, mumps, sexually transmitted infections (syphilis, HIV, chlamydia, gonorrhea), whole genome sequencing of bacterial and viral isolates, and drug-resistant tuberculosis. Much of this testing occurs in specially designed laboratories (Bio-Safety Level 3) and requires extensive technical and safety training. Serving as the primary state response laboratory for biological and chemical terrorism events, the SPHL also conducts program evaluations for municipal, hospital, and private laboratories; supports public safety programs (implied consent/breath alcohol); and supervises certifications and operations of breath alcohol analyzers. The SPHL will serve as the state reference laboratory for the Department of Health and Senior Services' Division of Cannabis Regulation. Many programs within state government require routine and specialized public health laboratory services to support their objectives in protecting the health of the public and in supporting programs that assure the health of communities.

3. PROGRAM LISTING (list programs included in this core funding)

State Public Health Laboratory

CORE DECISION ITEM

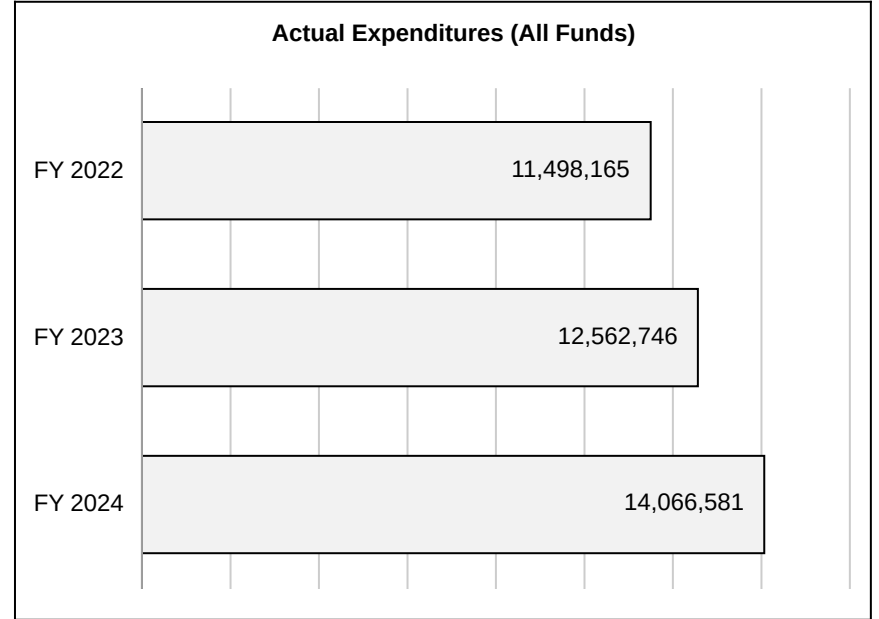
**Dept Of Health & Senior Services
State Public Health Laboratory
CORE - State Public Health Laboratory**

Budget Unit 790059B

Bill Section 10.800

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	14,089,002	15,022,494	19,203,215	18,147,882
Less Reverted (All Funds)	(84,002)	(88,091)	(96,782)	(103,379)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	14,005,000	14,934,403	19,106,433	18,044,503
Actual Expenditures (all Fund)	11,498,165	12,562,746	14,066,581	N/A
Unexpended (All Funds)	2,506,835	2,371,657	5,039,852	N/A
Unexpended by Fund:				
General Revenue	120,100	24,865	65,326	N/A
Federal	1,179,396	893,605	769,209	N/A
Other	1,207,339	1,453,187	4,205,317	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Lapse in other funds is mainly due to: Cannabis testing methods are still in the process of being implemented so limited use of funds through FY24, staff turnover, timing of invoice payments at the end of the fiscal year and working through approval process for new contracts to fully expend federal funds.

CORE DECISION ITEM

Dept Of Health & Senior Services
 State Public Health Laboratory
 CORE - State Public Health Laboratory

Budget Unit 790059B

Bill Section 10.800

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	113.51	2,575,922	1,262,010	2,714,100	6,552,032	
	EE	0.00	870,034	2,298,208	8,427,608	11,595,850	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	113.51	3,445,956	3,560,218	11,141,708	18,147,882	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	(4,261)	(4,261)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	(4,261)	(4,261)	
FY 26 Beginning Core							
	PS	113.51	2,575,922	1,262,010	2,714,100	6,552,032	
	EE	0.00	870,034	2,298,208	8,423,347	11,591,589	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	113.51	3,445,956	3,560,218	11,137,447	18,143,621	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
 State Public Health Laboratory
 CORE - State Public Health Laboratory

Budget Unit 790059B

Bill Section 10.800

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.091	10219	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.096	14174	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.100	10222	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.103	13250	PS	0.00	0	0	0	0	Realign with program spending
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	113.51	2,575,922	1,262,010	2,714,100	6,552,032	
			EE	0.00	870,034	2,298,208	8,423,347	11,591,589	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	113.51	3,445,956	3,560,218	11,137,447	18,143,621	
Governor's Recommended Core									
			PS	113.51	2,575,922	1,262,010	2,714,100	6,552,032	
			EE	0.00	870,034	2,298,208	8,423,347	11,591,589	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	113.51	3,445,956	3,560,218	11,137,447	18,143,621	

CORE DECISION ITEM

**Dept Of Health & Senior Services
State Public Health Laboratory
CORE - State Public Health Laboratory**

Budget Unit 790059B

Bill Section 10.800

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	6,258,609	112.51	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	16,967	0.00	0	0.00	65,758	0.00	16,784	0.00	16,784	0.00
Benefit Eligible Wages	0	0.00	5,241,267	93.83	6,552,032	113.51	2,705,516	46.65	6,464,255	112.42	6,464,255	112.42
Planned Hourly Wages	0	0.00	69,242	1.40	0	0.00	18,872	0.37	70,993	1.09	70,993	1.09
Total PS	6,258,609	112.51	5,327,476	95.23	6,552,032	113.51	2,790,145	47.02	6,552,032	113.51	6,552,032	113.51
In State Travel	49,952	0.00	8,119	0.00	49,952	0.00	4,162	0.00	49,952	0.00	49,952	0.00
Out of State Travel	37,774	0.00	34,616	0.00	37,774	0.00	11,436	0.00	37,774	0.00	37,774	0.00
Supplies	8,832,914	0.00	6,053,404	0.00	8,832,794	0.00	2,602,066	0.00	8,832,794	0.00	8,832,794	0.00
Professional Development	107,379	0.00	70,953	0.00	107,379	0.00	3,473	0.00	107,379	0.00	107,379	0.00
Communications Services and Supplies	14,820	0.00	16,922	0.00	13,391	0.00	1,803	0.00	13,391	0.00	13,391	0.00
Professional Services	1,075,441	0.00	873,401	0.00	1,075,441	0.00	513,281	0.00	1,075,441	0.00	1,075,441	0.00
Housekeeping and Janitorial Services	3,500	0.00	0	0.00	3,500	0.00	0	0.00	3,500	0.00	3,500	0.00
Maintenance and Repair Services	739,972	0.00	484,427	0.00	740,015	0.00	183,004	0.00	740,015	0.00	740,015	0.00
Computer Equipment	42,966	0.00	0	0.00	35,849	0.00	0	0.00	33,958	0.00	33,958	0.00
Motorized Equipment	658	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	75,606	0.00	0	0.00	23,370	0.00	0	0.00	21,000	0.00	21,000	0.00
Other Equipment	1,951,173	0.00	1,194,468	0.00	663,934	0.00	10,202	0.00	663,934	0.00	663,934	0.00
Miscellaneous Expenses	10,451	0.00	565	0.00	10,451	0.00	899	0.00	10,451	0.00	10,451	0.00
Rebillable Expenses	2,000	0.00	2,231	0.00	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00
Total EE	12,944,606	0.00	8,739,104	0.00	11,595,850	0.00	3,330,326	0.00	11,591,589	0.00	11,591,589	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services
 State Public Health Laboratory
 CORE - State Public Health Laboratory

Budget Unit 790059B

Bill Section 10.800

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	19,203,215	112.51	14,066,581	95.23	18,147,882	113.51	6,120,471	47.02	18,143,621	113.51	18,143,621	113.51

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 State Public Health Laboratory
 Other Funds Authority
 DI# NOP.GV.016

Budget Unit 790059B and 790021B

Bill Section 10.735 and 10.800

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	47,535	47,535
EE	0	0	596,177	596,177
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	643,712	643,712
FTE	0.00	0.00	1.00	1.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1298:Missouri Public Health Services Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: OF

**Department of Health and Senior Services
State Public Health Laboratory
Other Funds Authority
DI# NOP.GV.016**

Budget Unit 790059B and 790021B

Bill Section 10.735 and 10.800

This NDI is for Missouri Public Health Services (MOPHS) fund authority increase for State Public Health Laboratory newborn screenings and onsite wastewater program staffing. 1) Newborn screening at the State Public Health Laboratory (SPHL) \$578,177. The SPHL is authorized per Section 191.331 to 191.333, RSMo., to conduct laboratory screening of all Missouri newborns for various genetic disorders. On average, inflationary costs for testing supplies and contractual expenses have risen approximately 8 percent annually. This includes rising costs associated with current tests being conducted as well as projected costs associated with migrating testing methodologies to new technology. The increase will enable SPHL to maintain the number of clients/customers served with this funding while continuing to provide life-saving results for Missouri's newborns. Additionally, the authority increase will allow the SPHL to increase and utilize the fee to accommodate for the rising costs. 2) Onsite Wastewater Program (OWP) \$65,535 and 1.00 FTE. The Onsite Wastewater Program (OWP) issues permits to sites and trains and licenses the professionals who install the onsite wastewater systems. The program is experiencing a significant increase in the number of permit and licensing request due to individuals shifting to working from home or moving to rural areas during the pandemic. This has resulted in more individuals registering for trainings courses, more renewals being processed, and additional permits being issued. The number of permits alone has nearly doubled. During fiscal year 2020, the program and local agency contracts issued 139 permits. During fiscal year 2021, 267 permits were issued. This growth has continued and has created a backlog of requests or long wait times for training courses. Additional resources are requested to meet this demand.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The SPHL is requesting additional authority for expense and equipment costs to support Missouri newborn screening testing. Laboratory evaluation of current and projected newborn screening costs indicate an increase of \$578,177 or an approximate 8 percent increase in expenditures. This increase was derived by evaluating current and projected costs for laboratory supplies, courier, proficiency testing, reporting systems, and maintenance agreements. Laboratory supplies will increase by \$490,720; professional services (courier, proficiency testing, shipping) will increase by \$65,593; and maintenance and repair services (testing instrument maintenance, reporting systems) will increase by \$21,864. These increases are based on inflationary increases over the past two years as well as costs for a planned migration of testing methodology. Additional authority from the MOPHS fund is requested specifically to support the Onsite Wastewater and Communicable Disease programs. The Onsite Wastewater Program (OWP) requests additional authority to support a new Public Health Program Associate (1.00 FTE) and additional authority to support travel for the program and reduce the program's backlog or permit and licensing requests. This additional FTE will support ongoing operations of the program and reduce the time homeowners and professionals are waiting for permits and licenses.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 State Public Health Laboratory
 Other Funds Authority
 DI# NOP.GV.016

Budget Unit 790059B and 790021B

Bill Section 10.735 and 10.800

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
19PH10 - PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	47,535	1.00	47,535	1.00	0
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>47,535</u>	<u>1.00</u>	<u>47,535</u>	<u>1.00</u>	<u>0</u>
614ZZZZ:In State Travel	0		0		18,000		18,000		0
619ZZZZ:Supplies	0		0		490,720		490,720		0
640ZZZZ:Professional Services	0		0		65,593		65,593		0
643ZZZZ:Maintenance and Repair Services	0		0		21,864		21,864		0
Total EE	<u>0</u>		<u>0</u>		<u>596,177</u>		<u>596,177</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>643,712</u>	<u>1.00</u>	<u>643,712</u>	<u>1.00</u>	<u>0</u>



MISSOURI DEPARTMENT OF
**HEALTH &
SENIOR SERVICES**

**Fiscal Year 2026 Budget Request
with Governor's Recommendations**

Sarah Willson
Acting Director
Effective February 14, 2025

Book 2 of 2

CORE DECISION ITEM

Dept Of Health & Senior Services
Senior and Disability Services
CORE - Senior and Disability Services Program Operations

Budget Unit 790060B
Bill Section 10.900

3. PROGRAM LISTING (list programs included in this core funding)

Senior and Disability Services Administration.

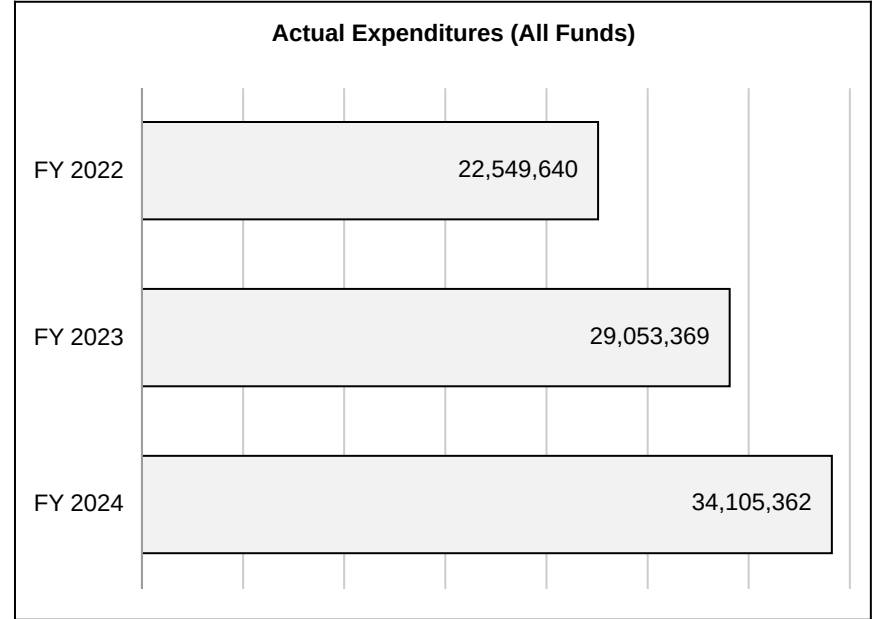
CORE DECISION ITEM

**Dept Of Health & Senior Services
Senior and Disability Services
CORE - Senior and Disability Services Program Operations**

**Budget Unit 790060B
Bill Section 10.900**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	26,230,530	36,281,705	38,307,934	38,741,705
Less Reverted (All Funds)	(368,552)	(444,683)	(486,767)	(524,989)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	(138,000)	(300,000)	0
Plus Transfers In	0	138,000	300,000	0
Budget Authority (All Funds)	25,861,978	35,837,022	37,821,167	38,216,716
Actual Expenditures (all Fund)	22,549,640	29,053,369	34,105,362	N/A
Unexpended (All Funds)	3,312,338	6,783,653	3,715,805	N/A
Unexpended by Fund:				
General Revenue	1,376,337	1,383,382	243,344	N/A
Federal	1,936,001	5,400,271	3,472,461	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DSDS COREs, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - Senior and Disability Services Program Operations

Budget Unit 790060B

Bill Section 10.900

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	624.69	15,237,071	16,706,631	0	31,943,702	
	EE	0.00	1,366,400	1,584,938	31,150	2,982,488	
	PD	0.00	865,000	2,950,515	0	3,815,515	
	TRF	0.00	0	0	0	0	
	Total	624.69	17,468,471	21,242,084	31,150	38,741,705	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(66,981)	(66,981)	0	(133,962)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(66,981)	(66,981)	0	(133,962)	
FY 26 Beginning Core							
	PS	624.69	15,237,071	16,706,631	0	31,943,702	
	EE	0.00	1,366,400	1,584,938	31,150	2,982,488	
	PD	0.00	798,019	2,883,534	0	3,681,553	
	TRF	0.00	0	0	0	0	
	Total	624.69	17,401,490	21,175,103	31,150	38,607,743	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - Senior and Disability Services Program Operations

Budget Unit 790060B

Bill Section 10.900

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.001	11258	PS	0.00	(56,287)	0	0	(56,287)	FY25 COLA coding correction
Core Reallocation	CRA.79B.023	11260	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.024	11258	PS	0.00	0	0	0	0	Realign with program spending
Core Reduction	CRD.79B.003	12278	PD	0.00	0	(236,098)	0	(236,098)	CORE Cutting COVID/ARPA funds previously expended.
Core Reduction	CRD.79B.005	18256	PD	0.00	0	(1,784,418)	0	(1,784,418)	CORE reduction of federal match authority for the HCBS enhanced FMAP fund authority that was cut in FY25 budget cycle.
Net Department Request Adjustments				0.00	(56,287)	(2,020,516)	0	(2,076,803)	
Department Request Core									
			PS	624.69	15,180,784	16,706,631	0	31,887,415	
			EE	0.00	1,366,400	1,584,938	31,150	2,982,488	
			PD	0.00	798,019	863,018	0	1,661,037	
			TRF	0.00	0	0	0	0	
			Total	624.69	17,345,203	19,154,587	31,150	36,530,940	
Governor's Recommended Core									
			PS	624.69	15,180,784	16,706,631	0	31,887,415	
			EE	0.00	1,366,400	1,584,938	31,150	2,982,488	
			PD	0.00	798,019	863,018	0	1,661,037	
			TRF	0.00	0	0	0	0	
			Total	624.69	17,345,203	19,154,587	31,150	36,530,940	

CORE DECISION ITEM

Dept Of Health & Senior Services
Senior and Disability Services
CORE - Senior and Disability Services Program Operations

Budget Unit 790060B

Bill Section 10.900

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	29,874,564	611.69	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	320,365	0.00	0	0.00	142,049	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	27,568,527	573.46	31,943,702	624.69	14,352,463	285.13	31,887,415	624.69	31,887,415	624.69
Planned Hourly Wages	0	0.00	440,745	10.50	0	0.00	242,151	5.54	0	0.00	0	0.00
Total PS	29,874,564	611.69	28,329,637	583.96	31,943,702	624.69	14,736,662	290.67	31,887,415	624.69	31,887,415	624.69
In State Travel	1,579,804	0.00	1,498,052	0.00	1,735,334	0.00	786,299	0.00	1,735,334	0.00	1,735,334	0.00
Out of State Travel	39,628	0.00	52,180	0.00	39,628	0.00	31,512	0.00	39,628	0.00	39,628	0.00
Supplies	125,468	0.00	191,756	0.00	142,411	0.00	55,952	0.00	142,411	0.00	142,411	0.00
Professional Development	64,900	0.00	96,372	0.00	64,900	0.00	61,109	0.00	64,900	0.00	64,900	0.00
Communications Services and Supplies	404,365	0.00	215,153	0.00	422,651	0.00	62,491	0.00	422,651	0.00	422,651	0.00
Professional Services	196,273	0.00	234,177	0.00	221,722	0.00	148,241	0.00	221,722	0.00	221,722	0.00
Maintenance and Repair Services	9,400	0.00	141,337	0.00	9,400	0.00	148,822	0.00	9,400	0.00	9,400	0.00
Computer Equipment	104,800	0.00	0	0.00	170,976	0.00	2,892	0.00	170,976	0.00	170,976	0.00
Office Equipment Expenses	14,800	0.00	1,502	0.00	81,466	0.00	0	0.00	81,466	0.00	81,466	0.00
Other Equipment	65,600	0.00	48,624	0.00	65,600	0.00	8,125	0.00	65,600	0.00	65,600	0.00
Property and Improvements Expenses	3,500	0.00	0	0.00	3,500	0.00	0	0.00	3,500	0.00	3,500	0.00
Building Lease Payments Operating	6,600	0.00	3,516	0.00	6,600	0.00	33,822	0.00	6,600	0.00	6,600	0.00
Equipment Lease Payments	3,100	0.00	11,309	0.00	3,100	0.00	0	0.00	3,100	0.00	3,100	0.00
Miscellaneous Expenses	15,200	0.00	12,042	0.00	15,200	0.00	4,868	0.00	15,200	0.00	15,200	0.00
Total EE	2,633,438	0.00	2,506,019	0.00	2,982,488	0.00	1,344,133	0.00	2,982,488	0.00	2,982,488	0.00
Debt Service Expenses	0	0.00	688	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	5,799,932	0.00	3,269,018	0.00	3,815,515	0.00	1,751,157	0.00	1,661,037	0.00	1,661,037	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - Senior and Disability Services Program Operations

Budget Unit 790060B
 Bill Section 10.900

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total PSD	5,799,932	0.00	3,269,706	0.00	3,815,515	0.00	1,751,157	0.00	1,661,037	0.00	1,661,037	0.00
Grand Total	38,307,934	611.69	34,105,362	583.96	38,741,705	624.69	17,831,952	290.67	36,530,940	624.69	36,530,940	624.69

CORE DECISION ITEM

Dept Of Health & Senior Services
Senior and Disability Services
CORE - Senior and Disability Services Non-Medicaid Programs

Budget Unit 790062B
Bill Section 10.905

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	676,560	305,755	40,000	1,022,315
PSD	1,863,363	4,464,976	974,900	7,303,239
TRF	0	0	0	0
Total	2,539,923	4,770,731	1,014,900	8,325,554

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
 2457:Department of Health and Senior Services Federal Sti
 Other Funds: 1742:Brain Injury Fund
 1873:Champ W Smith and Mary C Smith Memorial Endowme
 1950:Childrens Special Health Care Needs Service Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	676,560	305,755	40,000	1,022,315
PSD	1,863,363	4,464,976	974,900	7,303,239
TRF	0	0	0	0
Total	2,539,923	4,770,731	1,014,900	8,325,554

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
 2457:Department of Health and Senior Services Federal Sti
 Other Funds: 1742:Brain Injury Fund
 1873:Champ W Smith and Mary C Smith Memorial Endowme
 1950:Childrens Special Health Care Needs Service Fund

2. CORE DESCRIPTION

This core funding provides temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation.

Division of Senior and Disability Services' staff authorize and arrange short-term services to allow individuals to remain in their homes and communities. The Adult Brain Injury (ABI) Program provides service coordination and community-based rehabilitation services. Participants of ABI are ages 21 to 65 living with a traumatic brain injury (TBI). Service coordination links the participants to resources to enable each person to obtain independent living goals, community participation, and/or employment. Participants may also receive community-based rehabilitation services to help achieve their identified goals. Rehabilitation services include counseling, vocational training, employment support, and transitional home and community-based support training. The Children and Youth with Special Health Care Needs (CYSHCN) Program provides service coordination for children under the age of 21 who meet medical eligibility criteria and provides limited funding for preventative, diagnostic, and treatment healthcare services for those children whose families also meet financial eligibility. This core also includes the Non-Medicaid Eligible (NME) Consumer Directed Services Program, which funds services to meet personal care needs for consumers who are not Medicaid eligible. Individuals must meet annual eligibility requirements regarding income and assets and need assistance with activities of daily living. State statute places a cap on this program and no new participants may be enrolled. The program is set to sunset on June 30, 2025.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Dept Of Health & Senior Services

Budget Unit 790062B

Senior and Disability Services

CORE - Senior and Disability Services Non-Medicaid Programs

Bill Section 10.905

Non-Medicaid Programs.

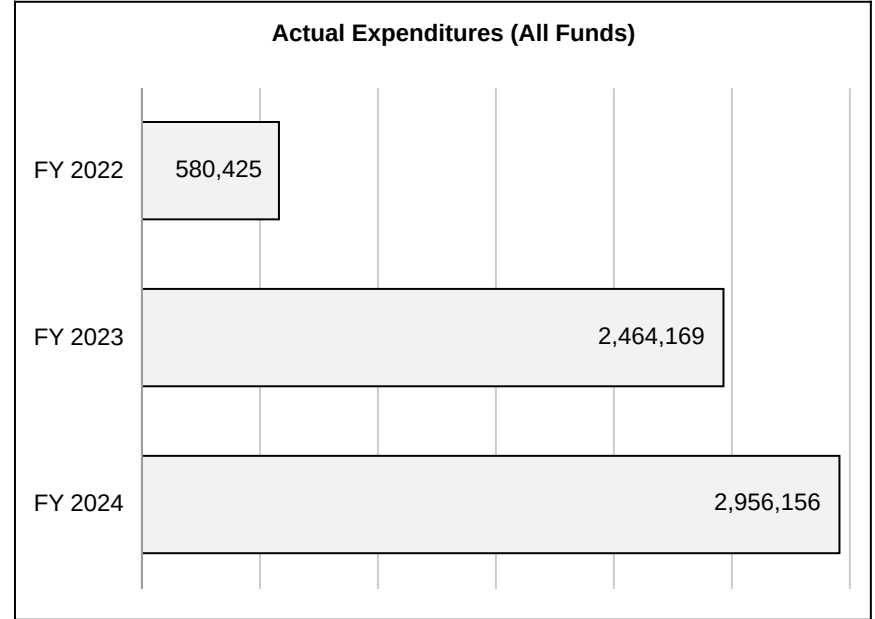
CORE DECISION ITEM

**Dept Of Health & Senior Services
Senior and Disability Services
CORE - Senior and Disability Services Non-Medicaid Programs**

**Budget Unit 790062B
Bill Section 10.905**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	2,584,262	3,989,030	5,275,663	6,930,949
Less Reverted (All Funds)	(21,152)	(21,152)	(21,154)	(76,197)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(190,000)	(300,000)
Plus Transfers In	0	0	190,000	300,000
Budget Authority (All Funds)	2,563,110	3,967,878	5,254,509	6,854,752
Actual Expenditures (all Fund)	580,425	2,464,169	2,956,156	N/A
Unexpended (All Funds)	1,982,685	1,503,709	2,298,353	N/A
Unexpended by Fund:				
General Revenue	398,641	182,885	91,670	N/A
Federal	1,584,044	1,320,824	2,206,683	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DSDS COREs, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - Senior and Disability Services Non-Medicaid Programs

Budget Unit 790062B
 Bill Section 10.905

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	105,395	0	105,395	
	EE	0.00	676,560	305,755	40,000	1,022,315	
	PD	0.00	1,863,363	2,964,976	974,900	5,803,239	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,539,923	3,376,126	1,014,900	6,930,949	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	105,395	0	105,395	
	EE	0.00	676,560	305,755	40,000	1,022,315	
	PD	0.00	1,863,363	2,964,976	974,900	5,803,239	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,539,923	3,376,126	1,014,900	6,930,949	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services

Budget Unit 790062B

Senior and Disability Services

CORE - Senior and Disability Services Non-Medicaid Programs

Bill Section 10.905

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.79B.003	19044	PS	0.00	0	(105,395)	0	(105,395)	CORE Cutting COVID/ARPA funds previously expended.
Core Reduction	CRD.79B.003	19043	PD	0.00	0	(1,000,000)	0	(1,000,000)	CORE Cutting COVID/ARPA funds previously expended.
Core Reallocation	CRA.79B.015	13383	PD	0.00	275,000	0	0	275,000	Reallocate for use in emergency program intervention services for client needs.
Core Reallocation	CRA.79B.015	15421	PD	0.00	(275,000)	0	0	(275,000)	Reallocate for use in emergency program intervention services for client needs.
Core Reallocation	CRA.79B.016	12980	PD	0.00	0	2,500,000	0	2,500,000	Senior Employment Program is no longer operated by the Area Agencies on Aging.
Net Department Request Adjustments				0.00	0	1,394,605	0	1,394,605	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	676,560	305,755	40,000	1,022,315	
			PD	0.00	1,863,363	4,464,976	974,900	7,303,239	
			TRF	0.00	0	0	0	0	
			Total	0.00	2,539,923	4,770,731	1,014,900	8,325,554	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	676,560	305,755	40,000	1,022,315	
			PD	0.00	1,863,363	4,464,976	974,900	7,303,239	
			TRF	0.00	0	0	0	0	
			Total	0.00	2,539,923	4,770,731	1,014,900	8,325,554	

CORE DECISION ITEM

Dept Of Health & Senior Services
Senior and Disability Services
CORE - Senior and Disability Services Non-Medicaid Programs

Budget Unit 790062B

Bill Section 10.905

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	352,127	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	54,244	0.61	105,395	0.00	32,354	0.35	0	0.00	0	0.00
Planned Hourly Wages	0	0.00	89,397	1.70	0	0.00	34,646	0.65	0	0.00	0	0.00
Total PS	352,127	0.00	143,663	2.31	105,395	0.00	67,000	1.00	0	0.00	0	0.00
In State Travel	3,590	0.00	77,501	0.00	6,627	0.00	85,943	0.00	6,627	0.00	6,627	0.00
Out of State Travel	370	0.00	37,238	0.00	0	0.00	18,120	0.00	0	0.00	0	0.00
Supplies	9,969	0.00	55,566	0.00	166,717	0.00	105,216	0.00	166,717	0.00	166,717	0.00
Professional Development	0	0.00	64,739	0.00	79,352	0.00	56,844	0.00	79,352	0.00	79,352	0.00
Communications Services and Supplies	10,776	0.00	136,816	0.00	44,233	0.00	60,287	0.00	44,233	0.00	44,233	0.00
Professional Services	8,151	0.00	361,010	0.00	557,625	0.00	1,045,649	0.00	557,625	0.00	557,625	0.00
Maintenance and Repair Services	58,650	0.00	0	0.00	59,219	0.00	143,624	0.00	59,219	0.00	59,219	0.00
Computer Equipment	85,000	0.00	320,522	0.00	85,000	0.00	0	0.00	85,000	0.00	85,000	0.00
Other Equipment	15,000	0.00	19,990	0.00	23,144	0.00	15,860	0.00	23,144	0.00	23,144	0.00
Building Lease Payments Operating	0	0.00	4,050	0.00	0	0.00	7,761	0.00	0	0.00	0	0.00
Equipment Lease Payments	0	0.00	3,932	0.00	0	0.00	6,263	0.00	0	0.00	0	0.00
Miscellaneous Expenses	0	0.00	57,271	0.00	398	0.00	50,351	0.00	398	0.00	398	0.00
Total EE	191,506	0.00	1,138,635	0.00	1,022,315	0.00	1,595,919	0.00	1,022,315	0.00	1,022,315	0.00
Program Disbursements	4,732,030	0.00	1,673,858	0.00	5,803,239	0.00	1,191,955	0.00	7,303,239	0.00	7,303,239	0.00
Total PSD	4,732,030	0.00	1,673,858	0.00	5,803,239	0.00	1,191,955	0.00	7,303,239	0.00	7,303,239	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - Senior and Disability Services Non-Medicaid Programs

Budget Unit 790062B
 Bill Section 10.905

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	5,275,663	0.00	2,956,156	2.31	6,930,949	0.00	2,854,873	1.00	8,325,554	0.00	8,325,554	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - Medicaid HCBS Consumer Directed Services

Budget Unit 790067B
 Bill Section 10.910

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	242,570,288	422,287,092	0	664,857,380
TRF	0	0	0	0
Total	242,570,288	422,287,092	0	664,857,380

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	247,773,040	414,305,223	0	662,078,263
TRF	0	0	0	0
Total	247,773,040	414,305,223	0	662,078,263

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and

2. CORE DESCRIPTION

Home and Community-Based Services (HCBS) State Plan Consumer Directed Services (CDS) afford Medicaid-eligible seniors and adults with physical disabilities control over and access to a full array of long-term services and supports in the community that promote independence, health, and quality of life.

Consumer Directed personal care assistance supports activities of daily living and/or instrumental activities of daily living provided as an alternative to nursing facility placement. The consumer is responsible for hiring, training, supervising, and directing the personal care attendant. The Division of Senior and Disability Services (DSDS) is responsible for HCBS level of care eligibility determination and service authorizations.

3. PROGRAM LISTING (list programs included in this core funding)

Medicaid Home and Community Based Services.

CORE DECISION ITEM

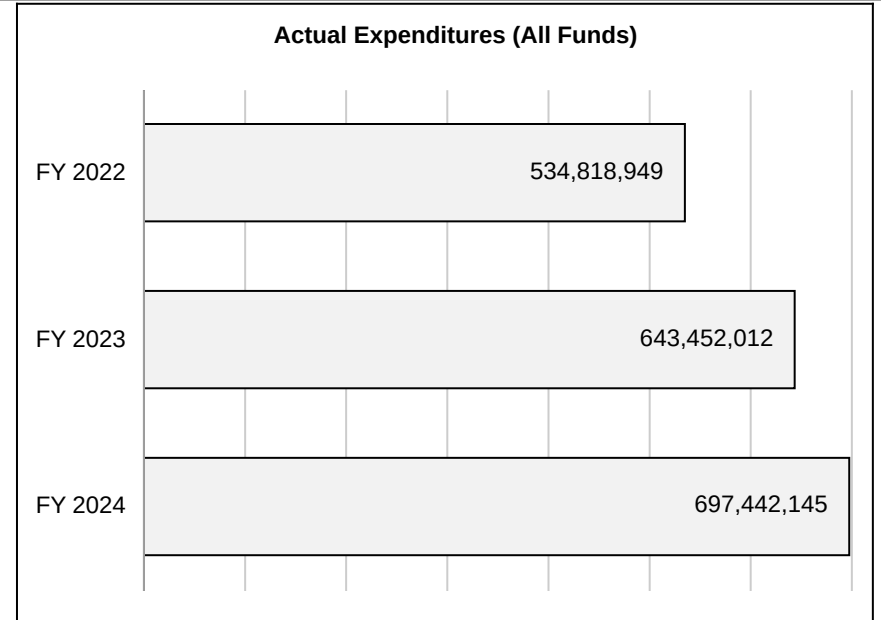
**Dept Of Health & Senior Services
Senior and Disability Services
CORE - Medicaid HCBS Consumer Directed Services**

Budget Unit 790067B

Bill Section 10.910

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	541,998,825	700,203,513	740,376,240	664,857,380
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	1,857,845	0
Budget Authority (All Funds)	541,998,825	700,203,513	742,234,085	664,857,380
Actual Expenditures (all Fund)	534,818,949	643,452,012	697,442,145	N/A
Unexpended (All Funds)	7,179,876	56,751,501	44,791,940	N/A
Unexpended by Fund:				
General Revenue	892,943	16,416,975	16,285,758	N/A
Federal	6,286,933	40,334,526	28,506,182	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DSDS COREs, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - Medicaid HCBS Consumer Directed Services

Budget Unit 790067B

Bill Section 10.910

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	242,570,288	422,287,092	0	664,857,380	
	TRF	0.00	0	0	0	0	
	Total	0.00	242,570,288	422,287,092	0	664,857,380	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	242,570,288	422,287,092	0	664,857,380	
	TRF	0.00	0	0	0	0	
	Total	0.00	242,570,288	422,287,092	0	664,857,380	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - Medicaid HCBS Consumer Directed Services

Budget Unit 790067B

Bill Section 10.910

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	242,570,288	422,287,092	0	664,857,380	
			TRF	0.00	0	0	0	0	
			Total	0.00	242,570,288	422,287,092	0	664,857,380	
Governor Recommended Changes									
Core Reduction	CRD.GV.006	13930	PD	0.00	0	(7,981,869)	0	(7,981,869)	FMAP Adjustment
Core Reallocation	CRA.GV.006	13929	PD	0.00	5,202,752	0	0	5,202,752	Reallocation from HCBS to CDS based on November EOM projections.
Net Governor Recommended Changes				0.00	5,202,752	(7,981,869)	0	(2,779,117)	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	247,773,040	414,305,223	0	662,078,263	
			TRF	0.00	0	0	0	0	
			Total	0.00	247,773,040	414,305,223	0	662,078,263	

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - Medicaid HCBS Consumer Directed Services

Budget Unit 790067B
 Bill Section 10.910

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	740,376,240	0.00	697,442,145	0.00	664,857,380	0.00	359,838,537	0.00	664,857,380	0.00	662,078,263	0.00
Total PSD	740,376,240	0.00	697,442,145	0.00	664,857,380	0.00	359,838,537	0.00	664,857,380	0.00	662,078,263	0.00
Grand Total	740,376,240	0.00	697,442,145	0.00	664,857,380	0.00	359,838,537	0.00	664,857,380	0.00	662,078,263	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790067B & 790069B BUDGET UNIT NAME: Division of Senior and Disability Services APPROPRIATION BILL SECTION: 10.910 & 10.915	DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Senior and Disability Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department requests continuation of ten percent (10%) flexibility between Consumer Directed and Agency Directed Services that the Legislature approved for SFY 2025. Participant choice between the Consumer Directed and Agency Model programs make it difficult to estimate which budget line the Medicaid expenditures will incur under.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$1,857,845	AB 10.910 and 10.915 language allows up to ten percent (10%) flexibility between Consumer Directed and Agency Directed Services.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The Department utilized this flex for fund 2444 expenditures for approved initiatives in SFY 2024.	It appears the Department does not have enough existing federal authority in SFY 2025 for either AB 10.910 or AB 10.915; therefore, a flex between the two sections is likely to be utilized until such time a supplemental may be approved to avoid payment delays for service providers.

CORE DECISION ITEM

Dept Of Health & Senior Services
Senior and Disability Services
CORE - Medicaid Home and Community-Based Services

Budget Unit 790069B
Bill Section 10.915

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	350,000	950,000	0	1,300,000
PSD	237,849,813	375,988,138	0	613,837,951
TRF	0	0	0	0
Total	238,199,813	376,938,138	0	615,137,951

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	350,000	950,000	0	1,300,000
PSD	232,647,061	370,200,740	0	602,847,801
TRF	0	0	0	0
Total	232,997,061	371,150,740	0	604,147,801

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and

2. CORE DESCRIPTION

Home and Community-Based Services (HCBS) allows Medicaid-eligible seniors and individuals with physical disabilities access to a variety of long-term services and supports in the community that promote independence, health, and quality of life in their community or the least restrictive setting.

HCBS may include personal care, attendant care, nurse visits, adult day care, homemaker, respite, home-delivered meals, specialized medical/adaptive equipment, medical supplies, private duty nursing, health screenings, and subsequent treatment for identified health problems. Service options may vary depending on specific qualifying criteria for each HCBS option. The Division of Senior and Disability Services (DSDS) is responsible for HCBS eligibility determination and authorization. DSDS manages HCBS benefits authorized under the Medicaid State Plan and administers six 1915(c) waivers (Aged and Disabled Waiver, Adult Day Care Waiver, Independent Living Waiver, Structured Family Caregiving Waiver, Traumatic Brain Injury Waiver, and Medically Fragile Adults Waiver) that provide HCBS benefits to seniors and individuals with disabilities who would otherwise be eligible to receive care in a skilled nursing facility or intermediate care facility. The Division of Community and Public Health (DCPH) administers the AIDS Waiver to individuals with serious medical needs who would otherwise be eligible to receive care in an intermediate care facility. This core also contains funding to reimburse providers for annual reassessments of participants as required by Section 208.906, RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

Medicaid Home and Community Based Services.

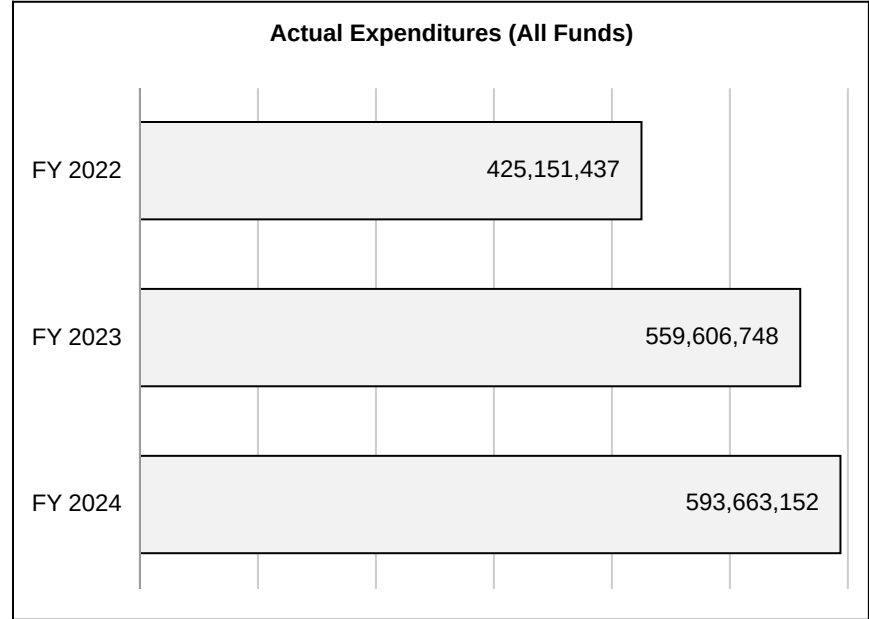
CORE DECISION ITEM

Dept Of Health & Senior Services
Senior and Disability Services
CORE - Medicaid Home and Community-Based Services

Budget Unit 790069B
Bill Section 10.915

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	503,172,558	699,889,223	735,173,122	615,253,453
Less Reverted (All Funds)	(43,100)	(51,631)	(51,452)	(52,217)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(1,857,845)	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	503,129,458	699,837,592	733,263,825	615,201,236
Actual Expenditures (all Fund)	425,151,437	559,606,748	593,663,152	N/A
Unexpended (All Funds)	77,978,021	140,230,844	139,600,673	N/A
Unexpended by Fund:				
General Revenue	17,862,294	49,302,999	46,400,182	N/A
Federal	60,115,727	90,927,845	93,200,491	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DSDS COREs, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - Medicaid Home and Community-Based Services

Budget Unit 790069B

Bill Section 10.915

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	628,195	1,486,014	0	2,114,209	
	PD	0.00	237,629,369	375,509,875	0	613,139,244	
	TRF	0.00	0	0	0	0	
	Total	0.00	238,257,564	376,995,889	0	615,253,453	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	628,195	1,486,014	0	2,114,209	
	PD	0.00	237,629,369	375,509,875	0	613,139,244	
	TRF	0.00	0	0	0	0	
	Total	0.00	238,257,564	376,995,889	0	615,253,453	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - Medicaid Home and Community-Based Services

Budget Unit 790069B

Bill Section 10.915

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.020	11620	EE	0.00	(278,195)	0	0	(278,195)	Realign with program spending
Core Reallocation	CRA.79B.022	11621	EE	0.00	0	(536,014)	0	(536,014)	Realign with program spending
Core Reduction	CRD.79B.004	12028	PD	0.00	(57,751)	0	0	(57,751)	CORE reduction to offset PPEC NDI.
Core Reduction	CRD.79B.004	12029	PD	0.00	0	(57,751)	0	(57,751)	CORE reduction to offset PPEC NDI.
Core Reallocation	CRA.79B.020	11620	PD	0.00	278,195	0	0	278,195	Realign with program spending
Core Reallocation	CRA.79B.022	11621	PD	0.00	0	536,014	0	536,014	Realign with program spending
Net Department Request Adjustments				0.00	(57,751)	(57,751)	0	(115,502)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	350,000	950,000	0	1,300,000	
			PD	0.00	237,849,813	375,988,138	0	613,837,951	
			TRF	0.00	0	0	0	0	
Total				0.00	238,199,813	376,938,138	0	615,137,951	
Governor Recommended Changes									
Core Reduction	CRD.GV.006	11621	PD	0.00	0	(6,899)	0	(6,899)	FMAP Adjustment
Core Reduction	CRD.GV.006	12029	PD	0.00	0	(5,744,868)	0	(5,744,868)	FMAP Adjustment
Core Reduction	CRD.GV.006	18233	PD	0.00	0	(35,631)	0	(35,631)	FMAP Adjustment
Core Reallocation	CRA.GV.006	12028	PD	0.00	(5,202,752)	0	0	(5,202,752)	Reallocation from HCBS to CDS based on November EOM projections.
Net Governor Recommended Changes				0.00	(5,202,752)	(5,787,398)	0	(10,990,150)	
Governor's Recommended Core									

CORE DECISION ITEM

**Dept Of Health & Senior Services
Senior and Disability Services
CORE - Medicaid Home and Community-Based Services**

Budget Unit 790069B

Bill Section 10.915

PS	0.00	0	0	0	0
EE	0.00	350,000	950,000	0	1,300,000
PD	0.00	232,647,061	370,200,740	0	602,847,801
TRF	0.00	0	0	0	0
Total	0.00	232,997,061	371,150,740	0	604,147,801

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - Medicaid Home and Community-Based Services

Budget Unit 790069B
 Bill Section 10.915

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Development	0	0.00	45,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	2,118,342	0.00	1,966,533	0.00	2,114,209	0.00	1,175,085	0.00	1,300,000	0.00	1,300,000	0.00
Computer Equipment	0	0.00	820,800	0.00	0	0.00	1,458,844	0.00	0	0.00	0	0.00
Total EE	2,118,342	0.00	2,832,333	0.00	2,114,209	0.00	2,633,929	0.00	1,300,000	0.00	1,300,000	0.00
Program Disbursements	733,054,780	0.00	590,830,819	0.00	613,139,244	0.00	308,978,517	0.00	613,837,951	0.00	602,847,801	0.00
Total PSD	733,054,780	0.00	590,830,819	0.00	613,139,244	0.00	308,978,517	0.00	613,837,951	0.00	602,847,801	0.00
Grand Total	735,173,122	0.00	593,663,152	0.00	615,253,453	0.00	311,612,446	0.00	615,137,951	0.00	604,147,801	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790067B & 790069B BUDGET UNIT NAME: Division of Senior and Disability Services APPROPRIATION BILL SECTION: 10.910 & 10.915	DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Senior and Disability Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department requests continuation of ten percent (10%) flexibility between Consumer Directed and Agency Directed Services that the Legislature approved for SFY 2025. Participant choice between the Consumer Directed and Agency Model programs make it difficult to estimate which budget line the Medicaid expenditures will incur under.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$1,857,845	AB 10.910 and 10.915 language allows up to ten percent (10%) flexibility between Consumer Directed and Agency Directed Services.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The Department utilized this flex for fund 2444 expenditures for approved initiatives in SFY 2024.	It appears the Department does not have enough existing federal authority in SFY 2025 for either AB 10.910 or AB 10.915; therefore, a flex between the two sections is likely to be utilized until such time a supplemental may be approved to avoid payment delays for service providers.

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Senior and Disability Services
 Medicaid HCBS CTC
 DI# NOP.79B.005

Budget Unit 790067B & 790069B

Bill Section 10.910 and 10.915

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	9,841,148	127,011,146	0	136,852,294
TRF	0	0	0	0
Total	9,841,148	127,011,146	0	136,852,294
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and Other F

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	97,732,262	0	97,732,262
TRF	0	0	0	0
Total	0	97,732,262	0	97,732,262
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and Other F

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
Division of Senior and Disability Services
Medicaid HCBS CTC
DI# NOP.79B.005

Budget Unit 790067B & 790069B

Bill Section 10.910 and 10.915

This NDI funding is requested to continue providing Home and Community Based Services (HCBS) for Medicaid participants receiving long-term care in their homes and communities. HCBS includes Medicaid State Plan Personal Care, Independent Living Waiver, Adult Day Care Waiver, Aged and Disabled Waiver, Medically Fragile Adult Waiver, and the Healthy Children and Youth Program administered by the Division of Senior and Disability Services; and the AIDS Waiver administered by the Division of Community and Public Health. Funding is requested to cover anticipated costs due to an increased number of eligible individuals utilizing the program and an increased amount of services per client. This request is not associated with expansion of the program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.130, 440.170(f), 440.180, 440.210 and 460. The state authority for this program is Sections 208.152, 208.168, and 192.2000.1., RSMo.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The FY 2026 available core amounts for House Bill Section 10.815 HCBS In-Home Services are \$238,199,813 in general revenue and \$376,938,138 in federal funds for a total of \$615,137,951. The FY2026 projected needs are \$227,671,946 in general revenue and \$417,046,562 in federal funds for a total need of \$614,193,366. After the application of FMAP, there is a shortfall of \$45,922,937 in federal funds.

The FY 2026 available core amounts for House Bill Section 10.810 HCBS Consumer-Directed Services are \$242,570,288 in general revenue and \$422,287,092 in federal funds for a total of \$664,857,380. The FY 2026 projected needs are \$255,754,909 in general revenue and \$466,114,548 in federal funds for a total need of \$721,869,457. After the application of FMAP, this causes a shortfall of \$5,202,752 in general revenue and \$51,809,325 in federal funds. The total shortfall is projected to be \$57,012,077. A core reallocation has been requested between 10.810 and 10.815 to address the shortfall in General Revenue.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	9,841,148		127,011,146		0		136,852,294		0
Total PSD	9,841,148		127,011,146		0		136,852,294		0
Total TRF	0		0		0		0		0
Grand Total	9,841,148	0.00	127,011,146	0.00	0	0.00	136,852,294	0.00	0

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Senior and Disability Services
 Medicaid HCBS CTC
 DI# NOP.79B.005

Budget Unit 790067B & 790069B

Bill Section 10.910 and 10.915

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
680ZZZZ:Program Disbursements	<u>0</u>		<u>97,732,262</u>		<u>0</u>		<u>97,732,262</u>		<u>0</u>
Total PSD	<u>0</u>		<u>97,732,262</u>		<u>0</u>		<u>97,732,262</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	0.00	<u>97,732,262</u>	0.00	<u>0</u>	0.00	<u>97,732,262</u>	0.00	<u>0</u>

CORE DECISION ITEM

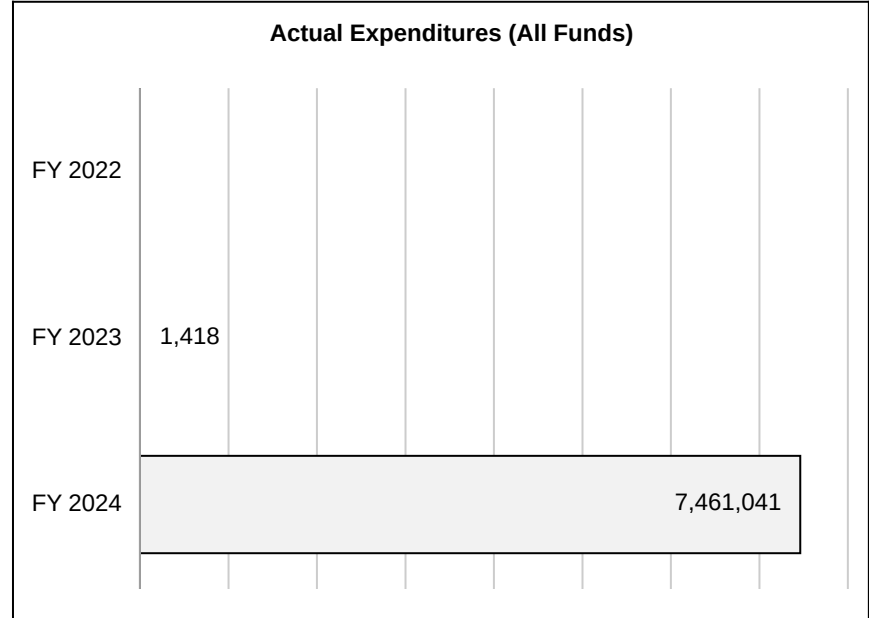
**Dept Of Health & Senior Services
Senior and Disability Services
CORE - HCBS Enhancements**

Budget Unit 790072B

Bill Section 10.920

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	0	1,398,088	13,434,474	8,791,823
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(1,937,464)	0
Plus Transfers In	0	0	1,937,464	0
Budget Authority (All Funds)	0	1,398,088	13,434,474	8,791,823
Actual Expenditures (all Fund)	0	1,418	7,461,041	N/A
Unexpended (All Funds)	0	1,396,670	5,973,433	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	1,396,670	5,973,433	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DSDS COREs, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - HCBS Enhancements

Budget Unit 790072B

Bill Section 10.920

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	6,026,874	0	6,026,874	
	PD	0.00	0	2,764,949	0	2,764,949	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	8,791,823	0	8,791,823	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	6,026,874	0	6,026,874	
	PD	0.00	0	2,764,949	0	2,764,949	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	8,791,823	0	8,791,823	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Health & Senior Services
Senior and Disability Services
CORE - HCBS Enhancements**

Budget Unit 790072B

Bill Section 10.920

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.79B.005	19753	EE	0.00	0	(235,000)	0	(235,000)	CORE reduction of federal match authority for the HCBS enhanced FMAP fund authority that was cut in FY25 budget cycle.
Core Reduction	CRD.79B.005	12923	EE	0.00	0	(5,791,874)	0	(5,791,874)	CORE reduction of federal match authority for the HCBS enhanced FMAP fund authority that was cut in FY25 budget cycle.
Core Reduction	CRD.79B.005	19755	PD	0.00	0	(2,034,108)	0	(2,034,108)	CORE reduction of federal match authority for the HCBS enhanced FMAP fund authority that was cut in FY25 budget cycle.
Core Reduction	CRD.79B.005	19757	PD	0.00	0	(530,841)	0	(530,841)	CORE reduction of federal match authority for the HCBS enhanced FMAP fund authority that was cut in FY25 budget cycle.
Core Reduction	CRD.79B.005	12921	PD	0.00	0	(200,000)	0	(200,000)	CORE reduction of federal match authority for the HCBS enhanced FMAP fund authority that was cut in FY25 budget cycle.
Net Department Request Adjustments				0.00	0	(8,791,823)	0	(8,791,823)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	

CORE DECISION ITEM

**Dept Of Health & Senior Services
Senior and Disability Services
CORE - HCBS Enhancements**

Budget Unit 790072B

Bill Section 10.920

PD	0.00	0	0	0	0
TRF	0.00	0	0	0	0
Total	0.00	0	0	0	0

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - HCBS Enhancements

Budget Unit 790072B

Bill Section 10.920

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	0	0.00	437	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Development	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	6,905,416	0.00	4,453,705	0.00	6,026,874	0.00	0	0.00	0	0.00	0	0.00
Computer Equipment	0	0.00	2,694,899	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	6,905,416	0.00	7,399,041	0.00	6,026,874	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	6,529,058	0.00	62,000	0.00	2,764,949	0.00	0	0.00	0	0.00	0	0.00
Total PSD	6,529,058	0.00	62,000	0.00	2,764,949	0.00	0	0.00	0	0.00	0	0.00
Grand Total	13,434,474	0.00	7,461,041	0.00	8,791,823	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - Sr. Services Growth and Development Prog. Transfer

Budget Unit 790075B
 Bill Section 10.920

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

TAFP SB 275 from the 2019 legislative session created the Senior Services Growth and Development Program within the Department of Health and Senior Services (DHSS). Funding for the program will be collected by Department of Revenue and is provided by a transfer of five percent of certain premium taxes collected by the state on January 1st each year. Funding is to be utilized solely for enhancing senior services provided by Area Agencies on Aging (AAA) of which 50 percent must be applied to development and expansion of senior center programs, facilities, and services. DHSS disburses the funding to the AAAs utilizing the current federally required and approved intrastate funding formula.

3. PROGRAM LISTING (list programs included in this core funding)

Area Agencies on Aging

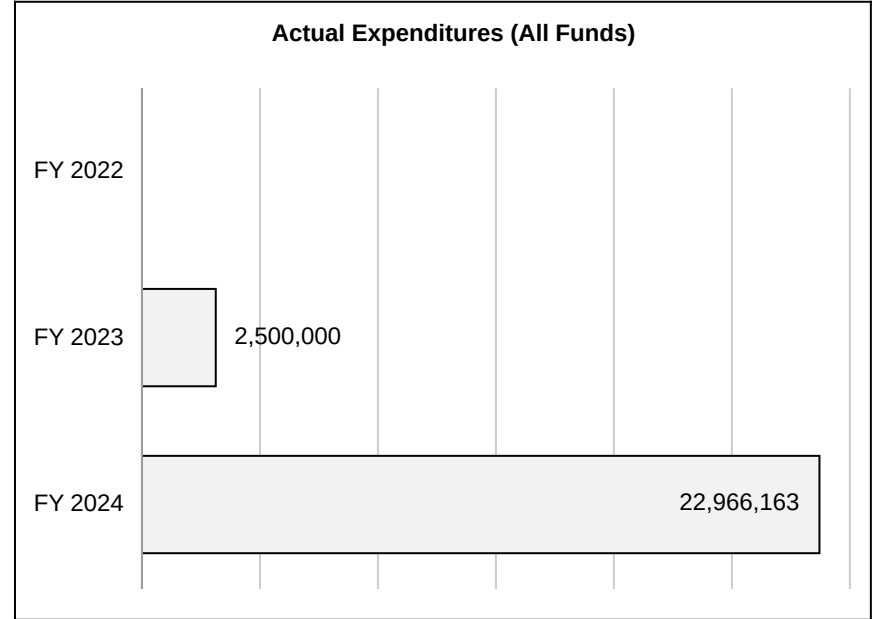
CORE DECISION ITEM

**Dept Of Health & Senior Services
Senior and Disability Services
CORE - Sr. Services Growth and Development Prog. Transfer**

**Budget Unit 790075B
Bill Section 10.920**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	1	2,500,000	32,600,001	9,218,183
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1	2,500,000	32,600,001	9,218,183
Actual Expenditures (all Fund)	0	2,500,000	22,966,163	N/A
Unexpended (All Funds)	1	0	9,633,838	N/A
Unexpended by Fund:				
General Revenue	1	0	9,633,838	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DSDS COREs, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - Sr. Services Growth and Development Prog. Transfer

Budget Unit 790075B
 Bill Section 10.920

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	9,218,183	0	0	9,218,183	
	Total	0.00	9,218,183	0	0	9,218,183	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	(9,218,183)	0	0	(9,218,183)	
	Total	0.00	(9,218,183)	0	0	(9,218,183)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - Sr. Services Growth and Development Prog. Transfer

Budget Unit 790075B
 Bill Section 10.920

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - Sr. Services Growth and Development Prog. Transfer

Budget Unit 790075B
 Bill Section 10.920

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	32,600,001	0.00	22,966,163	0.00	9,218,183	0.00	9,218,183	0.00	0	0.00	0	0.00
Total TRF	32,600,001	0.00	22,966,163	0.00	9,218,183	0.00	9,218,183	0.00	0	0.00	0	0.00
Grand Total	32,600,001	0.00	22,966,163	0.00	9,218,183	0.00	9,218,183	0.00	0	0.00	0	0.00

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Senior and Disability Services
 Sr. Services Growth and Development Transfer
 DI# NOP.79B.009

Budget Unit 790075B

Bill Section 10.920

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	9,218,183	0	0	9,218,183
Total	9,218,183	0	0	9,218,183

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	10,618,433	0	0	10,618,433
Total	10,618,433	0	0	10,618,433

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This NDI requests ongoing transfer authority so that a full transfer can be made for the benefit of the Area Agencies on Aging on an annual basis to develop and expand services in accordance with state statute. TAFP SB 275 from the 2019 legislative session created the Senior Services Growth and Development Program within the Department of Health and Senior Services (DHSS). The Senior Services Growth and Development Program (SSGDP) Fund was established pursuant to Section 192.385.4, RSMo, to provide additional funding for senior services delivered through the area agencies on aging (AAA) in this state. Funding is to be utilized solely for enhancing senior services provided by AAAs of which 50 percent must be applied to development and expansion of senior center programs, facilities, and services. DHSS will disburse the funding to the AAAs utilizing the current federally approved intrastate funding formula.

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Senior and Disability Services
 Sr. Services Growth and Development Transfer
 DI# NOP.79B.009

Budget Unit 790075B

Bill Section 10.920

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

TAFP HB 2010 for FY 2025 includes a transfer of \$9.2 million, of which \$9.2M was one-time transfer authority, into the SSGDP Fund. In FY 2025, the calculated transfer amount exceeded the current authority for the transfer by approximately \$700K.

Pursuant Section 192.385.4, RSMo, this is an annual ongoing transfer. DHSS requests an annual ongoing transfer authority of \$10,618,433.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	9,218,183		0		0		9,218,183		0
Total TRF	9,218,183		0		0		9,218,183		0
Grand Total	9,218,183	0.00	0	0.00	0	0.00	9,218,183	0.00	0

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	10,618,433		0		0		10,618,433		0

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Senior and Disability Services
 Sr. Services Growth and Development Transfer
 DI# NOP.79B.009

Budget Unit 790075B

Bill Section 10.920

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total TRF	10,618,433		0		0		10,618,433		0
Grand Total	10,618,433	0.00	0	0.00	0	0.00	10,618,433	0.00	0

CORE DECISION ITEM

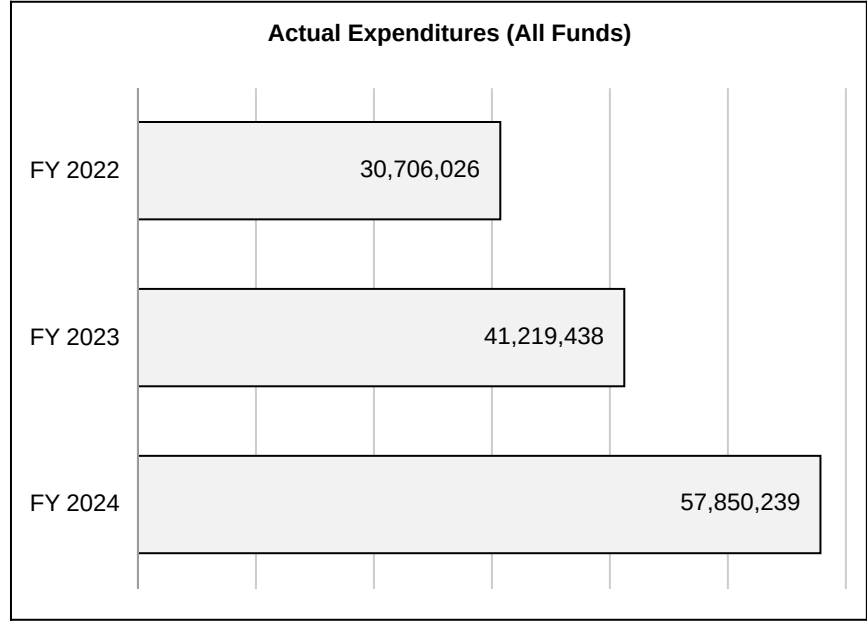
**Dept Of Health & Senior Services
Senior and Disability Services
CORE - Area Agencies on Aging**

Budget Unit 790076B

Bill Section 10.925

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	57,209,043	56,204,563	82,856,948	86,575,141
Less Reverted (All Funds)	(66,741)	(66,741)	(66,741)	(388,671)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	170,000	695,535	226,467	0
Budget Authority (All Funds)	57,312,302	56,833,357	83,016,674	86,186,470
Actual Expenditures (all Fund)	30,706,026	41,219,438	57,850,239	N/A
Unexpended (All Funds)	26,606,276	15,613,919	25,166,435	N/A
Unexpended by Fund:				
General Revenue	1	1	5	N/A
Federal	26,606,274	15,613,917	5,982,243	N/A
Other	1	1	19,184,187	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DSDS COREs, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - Area Agencies on Aging

Budget Unit 790076B

Bill Section 10.925

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	206,400	0	206,400	
	EE	0.00	4,250	44,712	0	48,962	
	PD	0.00	12,951,470	51,774,730	21,593,579	86,319,779	
	TRF	0.00	0	0	0	0	
	Total	0.00	12,955,720	52,025,842	21,593,579	86,575,141	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	206,400	0	206,400	
	EE	0.00	4,250	44,712	0	48,962	
	PD	0.00	12,951,470	51,774,730	21,593,579	86,319,779	
	TRF	0.00	0	0	0	0	
	Total	0.00	12,955,720	52,025,842	21,593,579	86,575,141	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Health & Senior Services
Senior and Disability Services
CORE - Area Agencies on Aging**

Budget Unit 790076B

Bill Section 10.925

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.79B.003	12959	PS	0.00	0	(181,400)	0	(181,400)	CORE Cutting COVID/ARPA funds previously expended.
Core Reallocation	CRA.79B.104	12959	PS	0.00	0	0	0	0	Realign with program spending
Core Reduction	CRD.79B.003	19045	EE	0.00	0	(31,962)	0	(31,962)	CORE Cutting COVID/ARPA funds previously expended.
Core Reallocation	CRA.79B.018	19045	EE	0.00	0	30,000	0	30,000	Realign with program spending
Core Reduction	CRD.79B.003	19042	PD	0.00	0	(10,000,000)	0	(10,000,000)	CORE Cutting COVID/ARPA funds previously expended.
Core Reduction	CRD.79B.003	19045	PD	0.00	0	(57,480)	0	(57,480)	CORE Cutting COVID/ARPA funds previously expended.
Core Reallocation	CRA.79B.016	12981	PD	0.00	0	(2,500,000)	0	(2,500,000)	Senior Employment Program is no longer operated by the Area Agencies on Aging.
Core Reallocation	CRA.79B.018	19045	PD	0.00	0	(30,000)	0	(30,000)	Realign with program spending
Net Department Request Adjustments				0.00	0	(12,770,842)	0	(12,770,842)	
Department Request Core									
			PS	0.00	0	25,000	0	25,000	
			EE	0.00	4,250	42,750	0	47,000	
			PD	0.00	12,951,470	39,187,250	21,593,579	73,732,299	
			TRF	0.00	0	0	0	0	
Total				0.00	12,955,720	39,255,000	21,593,579	73,804,299	
Governor's Recommended Core									
			PS	0.00	0	25,000	0	25,000	
			EE	0.00	4,250	42,750	0	47,000	
			PD	0.00	12,951,470	39,187,250	21,593,579	73,732,299	

CORE DECISION ITEM

**Dept Of Health & Senior Services
Senior and Disability Services
CORE - Area Agencies on Aging**

Budget Unit 790076B

Bill Section 10.925

TRF	0.00	0	0	0	0
Total	0.00	12,955,720	39,255,000	21,593,579	73,804,299

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - Area Agencies on Aging

Budget Unit 790076B

Bill Section 10.925

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	268,160	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	0	0.00	206,400	0.00	0	0.00	0	0.00	0	0.00
Planned Hourly Wages	0	0.00	78,036	1.79	0	0.00	51,743	1.15	25,000	0.00	25,000	0.00
Total PS	268,160	0.00	78,036	1.79	206,400	0.00	51,743	1.15	25,000	0.00	25,000	0.00
In State Travel	3,203	0.00	16,305	0.00	3,203	0.00	13,263	0.00	5,000	0.00	5,000	0.00
Out of State Travel	0	0.00	244	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	9,097	0.00	28,324	0.00	9,097	0.00	0	0.00	0	0.00	0	0.00
Professional Development	0	0.00	506	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Communications Services and Supplies	9,331	0.00	0	0.00	9,331	0.00	0	0.00	0	0.00	0	0.00
Professional Services	24,000	0.00	141,635	0.00	24,000	0.00	111,396	0.00	42,000	0.00	42,000	0.00
Maintenance and Repair Services	3,331	0.00	0	0.00	3,331	0.00	0	0.00	0	0.00	0	0.00
Total EE	48,962	0.00	187,014	0.00	48,962	0.00	124,659	0.00	47,000	0.00	47,000	0.00
Program Disbursements	82,539,826	0.00	57,585,190	0.00	86,319,779	0.00	39,367,738	0.00	73,732,299	0.00	73,732,299	0.00
Total PSD	82,539,826	0.00	57,585,190	0.00	86,319,779	0.00	39,367,738	0.00	73,732,299	0.00	73,732,299	0.00
Grand Total	82,856,948	0.00	57,850,239	1.79	86,575,141	0.00	39,544,139	1.15	73,804,299	0.00	73,804,299	0.00

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division Senior and Disability Services
 Older Americans Act Authority
 DI# NOP.GV.056

Budget Unit 790076B

Bill Section AB10925

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	4,000,000	0	4,000,000
TRF	0	0	0	0
Total	0	4,000,000	0	4,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and Other F

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri's ten Area Agencies on Aging (AAAs) were awarded over \$48 million in COVID-19 funding since SFY 2020, in addition to their regular Older Americans Act (OAA) federal funding which remained at a level award annually. This influx in federal funding has not only led to increased services for older adults across the state, but also in greater carryover in their regular OAA federal funding. To allow the AAAs to expend carryover funding currently awarded from the US Department of Health and Human Services in a timely manner and to avoid returning grant dollars dedicated for senior services back to the federal government, DHSS requests an NDI of \$4M federal funds. This NDI will also ensure all AAA invoices to DHSS for reimbursement are paid timely and do not cause a disruption to services for seniors.

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
Division Senior and Disability Services
Older Americans Act Authority
DI# NOP.GV.056

Budget Unit 790076B

Bill Section AB10925

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

While some payments were able to be switched over to ARPA funding in an effort to spend those awards down to avoid holding invoices for payment, some AAA invoices had to be held to be paid in SFY 2025 once federal appropriations were available. In total, DHSS was unable to expend \$10.3M federal funds invoiced by the AAAs for SFY 2024 because of insufficient federal authority. This invoiced amount is now pushed into SFY 2025.

While DHSS received an NDI granting more federal appropriation authority for SFY 2025, the appropriation authority will not be enough to cover anticipated invoices received for payment during SFY 2025 based on the first quarter of expenditures. The lack of a supplemental appropriation in SFY 2024, having to expend ARPA funds earlier than AAAs were planning for, and having to hold invoices to be paid in SFY 2025 has compounded the issue further. In order to ensure enough appropriation authority to cover the SFY 2024 invoices held over to SFY 2025, the amount of carryover from federal funds available, and the amount of federal funds being awarded in SFY 2025, an NDI for \$4M is necessary for SFY 2026.

If an SFY 2026 federal fund NDI is not received, DHSS will be unable to reimburse AAAs for services rendered which may impact seniors receiving home-delivered and congregate meals, transportation, in-home services, etc. Without this NDI authority, the department is also at risk of returning \$14.7M to the federal government due to the expiration of awards for services already identified and subawarded via contracts to AAAs.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF

**Department of Health and Senior Services
Division Senior and Disability Services
Older Americans Act Authority
DI# NOP.GV.056**

Budget Unit 790076B

Bill Section AB10925

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
680ZZZZ:Program Disbursements	<u>0</u>		<u>4,000,000</u>		<u>0</u>		<u>4,000,000</u>		<u>2,000,000</u>
Total PSD	<u>0</u>		<u>4,000,000</u>		<u>0</u>		<u>4,000,000</u>		<u>2,000,000</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>0</u></u>	<u><u>0.00</u></u>	<u><u>4,000,000</u></u>	<u><u>0.00</u></u>	<u><u>0</u></u>	<u><u>0.00</u></u>	<u><u>4,000,000</u></u>	<u><u>0.00</u></u>	<u><u>2,000,000</u></u>

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - AAA Meal Production

Budget Unit 790078B
 Bill Section 10.925

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

DSDS received \$15.1M Budget Stabilization Funds (enhanced Federal Medical Assistance Percentage-FMAP) to expand the infrastructure and capacity of AAA home-delivered meals in FY 2023.

This was originally envisioned as a 2-3 year project as AAAs are purchasing buildings, buying large equipment, and renovating spaces. The funding source has no time limitation for expending the funds, but the dollars were coded as one-time funding in the FY 2024 budget bill. Per budget instructions, the department core reduced all remaining funding in the FY 2025 department request. Since that time, the department has continued to communicate with the AAAs on the progress of the projects they are pursuing. As a result, it is estimated that a small portion of the original appropriation will be needed in FY 2025 to complete those projects.

3. PROGRAM LISTING (list programs included in this core funding)

AAA Meal Production

CORE DECISION ITEM

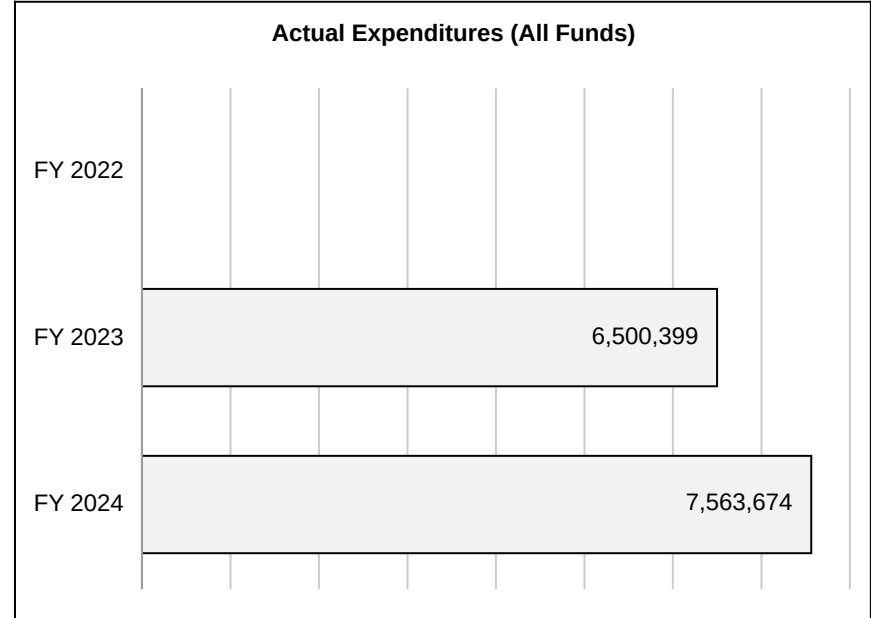
**Dept Of Health & Senior Services
Senior and Disability Services
CORE - AAA Meal Production**

Budget Unit 790078B

Bill Section 10.925

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	0	15,100,000	15,100,000	1,200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	15,100,000	15,100,000	1,200,000
Actual Expenditures (all Fund)	0	6,500,399	7,563,674	N/A
Unexpended (All Funds)	0	8,599,601	7,536,326	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	8,599,601	7,536,326	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DSDS COREs, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - AAA Meal Production

Budget Unit 790078B

Bill Section 10.925

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,200,000	0	1,200,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,200,000	0	1,200,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	(1,200,000)	0	(1,200,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	(1,200,000)	0	(1,200,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - AAA Meal Production

Budget Unit 790078B

Bill Section 10.925

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - AAA Meal Production

Budget Unit 790078B

Bill Section 10.925

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	15,100,000	0.00	7,563,674	0.00	1,200,000	0.00	514,578	0.00	0	0.00	0	0.00
Total PSD	15,100,000	0.00	7,563,674	0.00	1,200,000	0.00	514,578	0.00	0	0.00	0	0.00
Grand Total	15,100,000	0.00	7,563,674	0.00	1,200,000	0.00	514,578	0.00	0	0.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790076B BUDGET UNIT NAME: Division of Senior and Disability Services APPROPRIATION BILL SECTION: 10.925	DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Senior and Disability Services	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The Department requests continuation of ten percent (10%) flexibility between Home and Community Services and meal services granted by the Legislature in SFY 2025.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$695,535	AB 10.925 language allows up to ten percent (10%) flexibility between Home and Community Services and meal services.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. The Department cannot predict how much flexibility will be utilized.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Other funding sources were utilized at a higher rate for AAA meals than previously projected.	Not applicable.	

CORE DECISION ITEM

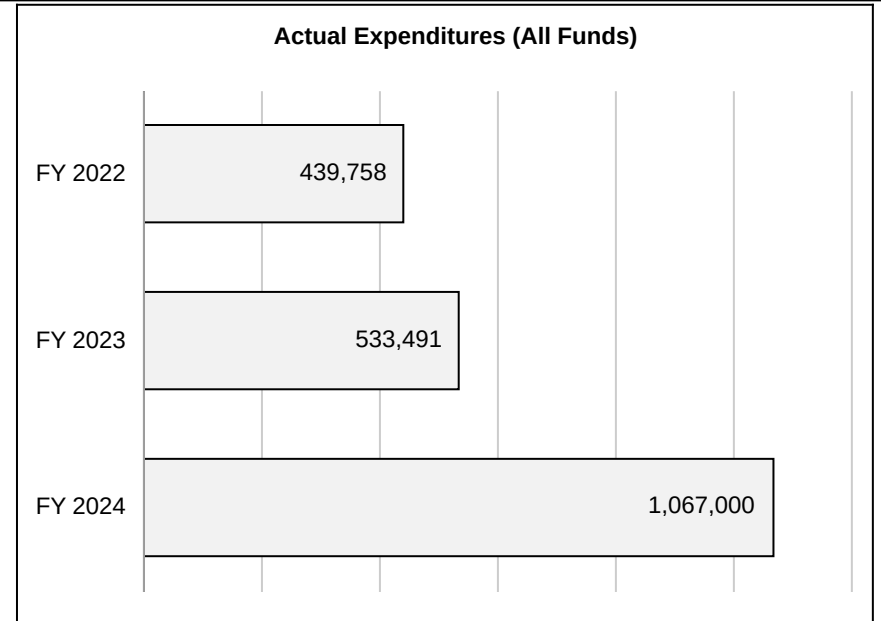
**Dept Of Health & Senior Services
Senior and Disability Services
CORE - Alzheimer's Services**

Budget Unit 790081B

Bill Section 10.930

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	550,000	550,000	1,100,000	1,700,000
Less Reverted (All Funds)	(16,500)	(16,500)	(33,000)	(51,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	533,500	533,500	1,067,000	1,649,000
Actual Expenditures (all Fund)	439,758	533,491	1,067,000	N/A
Unexpended (All Funds)	93,742	9	0	N/A
Unexpended by Fund:				
General Revenue	93,742	9	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DSDS COREs, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - Alzheimer's Services

Budget Unit 790081B

Bill Section 10.930

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,700,000	0	0	1,700,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,700,000	0	0	1,700,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,700,000	0	0	1,700,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,700,000	0	0	1,700,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - Alzheimer's Services

Budget Unit 790081B

Bill Section 10.930

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,700,000	0	0	1,700,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,700,000	0	0	1,700,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,700,000	0	0	1,700,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,700,000	0	0	1,700,000	

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - Alzheimer's Services

Budget Unit 790081B

Bill Section 10.930

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,100,000	0.00	1,067,000	0.00	1,700,000	0.00	243,881	0.00	1,700,000	0.00	1,700,000	0.00
Total PSD	1,100,000	0.00	1,067,000	0.00	1,700,000	0.00	243,881	0.00	1,700,000	0.00	1,700,000	0.00
Grand Total	1,100,000	0.00	1,067,000	0.00	1,700,000	0.00	243,881	0.00	1,700,000	0.00	1,700,000	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services
Senior and Disability Services
CORE - Senior Independent Living Programs

Budget Unit 790082B
Bill Section 10.935

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	400,000	0	0	400,000
TRF	0	0	0	0
Total	400,000	0	0	400,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	400,000	0	0	400,000
TRF	0	0	0	0
Total	400,000	0	0	400,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core funds the Senior Independent Living Program (SILP) (formerly Naturally Occurring Retirement Community or NORC), which establishes programs, supports, and services within four local communities allowing seniors in the designated geographic areas to remain in the community rather than entering a long-term care facility.

These programs support the healthy aging of older adults through increased community involvement and easy access to services that include transportation; socialization and education; assistance with household maintenance; healthcare; and volunteer opportunities.

The SILP model promotes healthy aging, independence, and community building for adults 60 and older in a designated service area through a multi-faceted approach. The key elements consist of case management and social work services; health care management and prevention programs; education, socialization, and recreational activities; and volunteer opportunities for the community to assist members of the SILP with household tasks. SILP's allow for aging in place with greater dignity, independence, and quality of life.

3. PROGRAM LISTING (list programs included in this core funding)

Senior Independent Living Program.

CORE DECISION ITEM

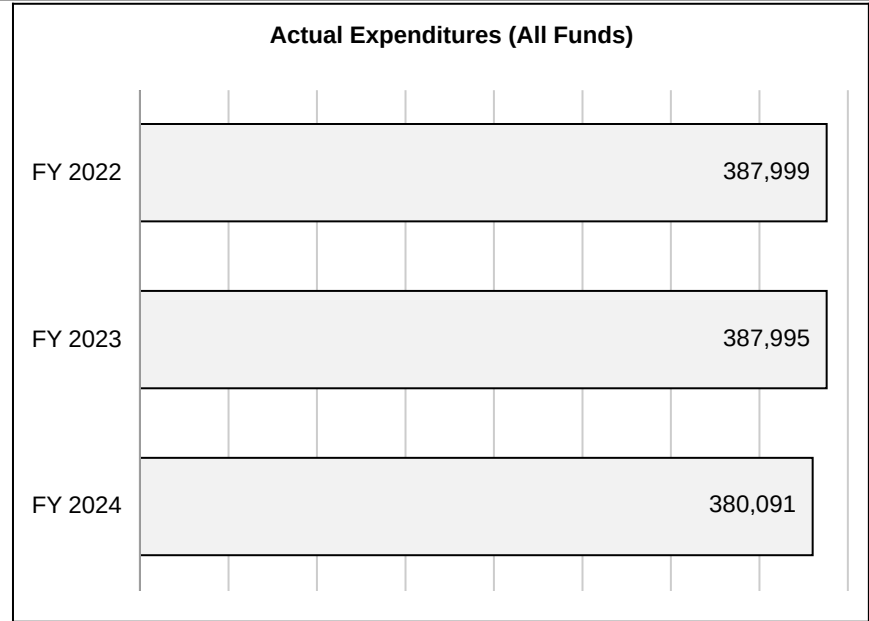
**Dept Of Health & Senior Services
Senior and Disability Services
CORE - Senior Independent Living Programs**

Budget Unit 790082B

Bill Section 10.935

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	400,000	400,000	400,000	400,000
Less Reverted (All Funds)	(12,000)	(12,000)	(12,000)	(12,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	388,000	388,000	388,000	388,000
Actual Expenditures (all Fund)	387,999	387,995	380,091	N/A
Unexpended (All Funds)	1	5	7,909	N/A
Unexpended by Fund:				
General Revenue	1	5	7,909	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DSDS COREs, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - Senior Independent Living Programs

Budget Unit 790082B

Bill Section 10.935

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	400,000	0	0	400,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	400,000	0	0	400,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	400,000	0	0	400,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	400,000	0	0	400,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - Senior Independent Living Programs

Budget Unit 790082B

Bill Section 10.935

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	400,000	0	0	400,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	400,000	0	0	400,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	400,000	0	0	400,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	400,000	0	0	400,000	

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - Senior Independent Living Programs

Budget Unit 790082B
 Bill Section 10.935

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	400,000	0.00	380,091	0.00	400,000	0.00	160,765	0.00	400,000	0.00	400,000	0.00
Total PSD	400,000	0.00	380,091	0.00	400,000	0.00	160,765	0.00	400,000	0.00	400,000	0.00
Grand Total	400,000	0.00	380,091	0.00	400,000	0.00	160,765	0.00	400,000	0.00	400,000	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - Naturalization Assistance

Budget Unit 790083B

Bill Section 10.940

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	200,000	0	0	200,000
TRF	0	0	0	0
Total	200,000	0	0	200,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	200,000	0	0	200,000
TRF	0	0	0	0
Total	200,000	0	0	200,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core funding is used to assist frail senior immigrants and refugees who have lawfully resided in Missouri for at least five years and cannot complete the normal naturalization process due to health barriers.

Becoming a citizen allows these individuals to obtain federal benefits they would not otherwise qualify for after their initial 84-month eligibility period in the United States. These federal benefits, such as Medicare and Supplemental Security Income, relieve the financial obligation to state resources such as Medicaid

3. PROGRAM LISTING (list programs included in this core funding)

Naturalization Assistance.

CORE DECISION ITEM

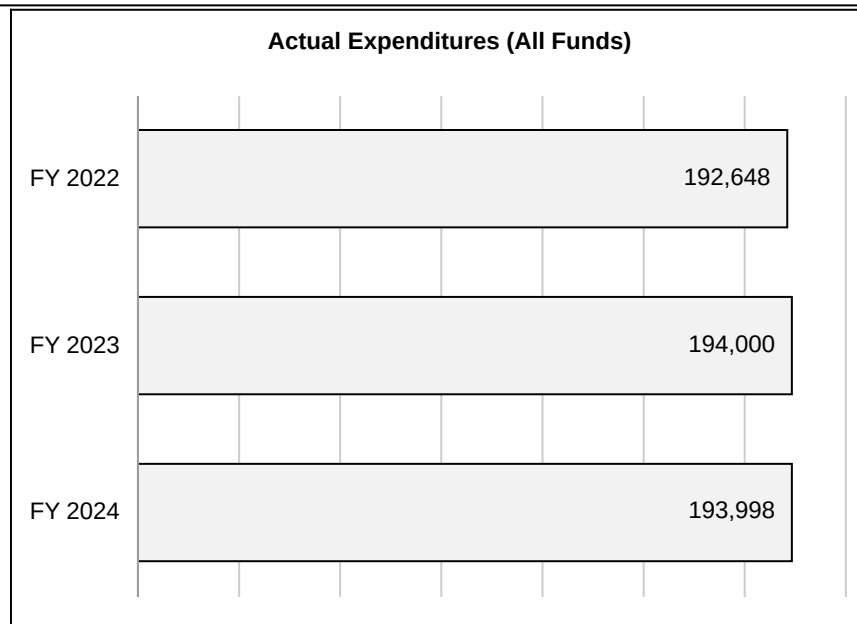
**Dept Of Health & Senior Services
Senior and Disability Services
CORE - Naturalization Assistance**

Budget Unit 790083B

Bill Section 10.940

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	(6,000)	(6,000)	(6,000)	(6,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	194,000	194,000	194,000	194,000
Actual Expenditures (all Fund)	192,648	194,000	193,998	N/A
Unexpended (All Funds)	1,352	0	2	N/A
Unexpended by Fund:				
General Revenue	1,352	0	2	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Due to the reallocation of DSDS COREs, history of appropriated funds and actual expenditures where they occurred are no longer available.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - Naturalization Assistance

Budget Unit 790083B

Bill Section 10.940

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	200,000	0	0	200,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	200,000	0	0	200,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	200,000	0	0	200,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	200,000	0	0	200,000	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - Naturalization Assistance

Budget Unit 790083B

Bill Section 10.940

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	200,000	0	0	200,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	200,000	0	0	200,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	200,000	0	0	200,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	200,000	0	0	200,000	

CORE DECISION ITEM

Dept Of Health & Senior Services
 Senior and Disability Services
 CORE - Naturalization Assistance

Budget Unit 790083B

Bill Section 10.940

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	200,000	0.00	193,998	0.00	200,000	0.00	61,680	0.00	200,000	0.00	200,000	0.00
Total PSD	200,000	0.00	193,998	0.00	200,000	0.00	61,680	0.00	200,000	0.00	200,000	0.00
Grand Total	200,000	0.00	193,998	0.00	200,000	0.00	61,680	0.00	200,000	0.00	200,000	0.00

CORE DECISION ITEM

**Dept Of Health & Senior Services
Regulation and Licensure
CORE - Regulation and Licensure Program Operations**

**Budget Unit 790084B
Bill Section 10.1000**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	13,311,724	13,620,170	1,536,160	28,468,054
EE	1,037,212	951,348	2,000,239	3,988,799
PSD	1,516,784	2,170,389	4,030,659	7,717,832
TRF	0	0	0	0
Total	15,865,720	16,741,907	7,567,058	40,174,685

FTE	152.28	210.75	23.00	386.03
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Est. Fringe	7,540,469	8,582,826	955,867	17,079,161
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and 1522:Budget Stabilization Fund
Other Funds: 1196:Nursing Facility Reimbursement Allowance Fund 1271:Nursing Facility Quality of Care Fund 1276:Health Access Incentive Fund 1293:Mammography Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	13,311,724	13,620,170	1,536,160	28,468,054
EE	1,037,212	951,348	2,000,239	3,988,799
PSD	1,016,784	2,170,389	4,030,659	7,217,832
TRF	0	0	0	0
Total	15,365,720	16,741,907	7,567,058	39,674,685

FTE	152.28	210.75	23.00	386.03
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Est. Fringe	7,540,469	8,582,826	955,867	17,079,161
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and 1522:Budget Stabilization Fund
Other Funds: 1196:Nursing Facility Reimbursement Allowance Fund 1271:Nursing Facility Quality of Care Fund 1276:Health Access Incentive Fund 1293:Mammography Fund

2. CORE DESCRIPTION

The Division of Regulation and Licensure (DRL) coordinates licensing and regulation for a variety of entities providing services that impact public health and safety. Within this core is licensing (and certification for Medicare and Medicaid) programs including long term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), adult day care providers, hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, rural health clinics, home health agencies, hospices, outpatient physical therapy providers, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic, intermediate, and paramedic), air and ground ambulance services, trauma centers, stroke centers, ST-segment elevation myocardial infarction (STEMI) centers, and health care staffing agencies.

CORE DECISION ITEM

Dept Of Health & Senior Services

Budget Unit 790084B

Regulation and Licensure

CORE - Regulation and Licensure Program Operations

Bill Section 10.1000

Further, the Division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. The Family Care Safety Registry provides background screening results for employees in the childcare and elder care industries. The Board of Nursing Home Administrators test and license nursing home administrators. The Missouri Health Facilities Review Committee administers the Certificate of Need Program to achieve the highest level of health care for Missourians through cost containment, reasonable access, and public accountability. Division staff support complaint investigation, licensure, and survey/inspection activities required under Chapters 190, 192, 195, 197, 198, 210, 344, and 660, RSMo; various sections of 21 CFR and 42 CFR; the Mammography Quality Standards Act; the Clinical Laboratory Improvement Amendments; the Social Security Act (Medicare and Medicaid), and conditions of participation in the Medicare 1864 agreement with the Centers for Medicare and Medicaid Services.

3. PROGRAM LISTING (list programs included in this core funding)

Board of Nursing Home Administrators; Family Care Safety Registry; Health Standards and Licensure; Long Term Care Regulation; Specialty Systems of Care; Supplemental Health Care Services Agency Regulation; Regulation and Licensure Administration

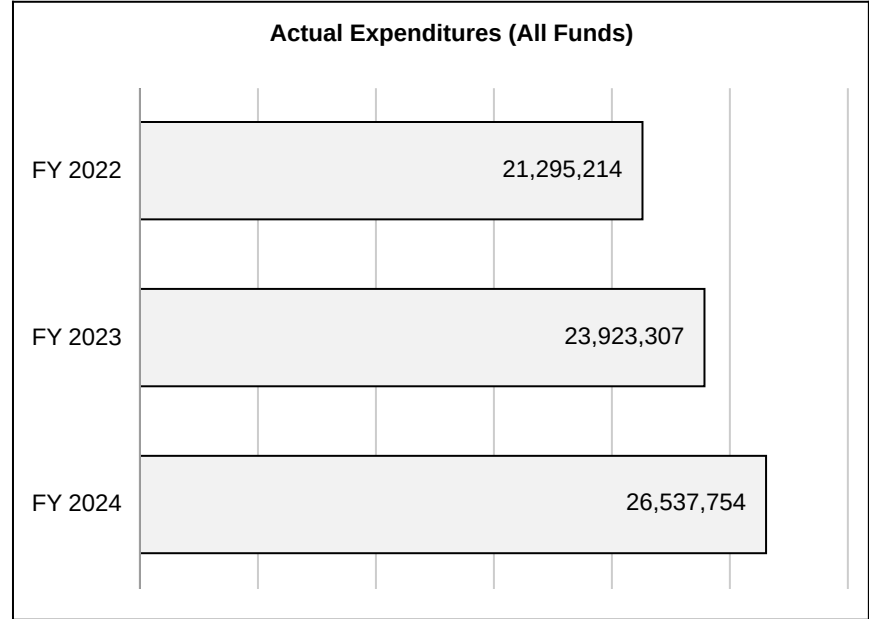
CORE DECISION ITEM

**Dept Of Health & Senior Services
Regulation and Licensure
CORE - Regulation and Licensure Program Operations**

**Budget Unit 790084B
Bill Section 10.1000**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	26,704,468	33,145,456	38,609,040	42,048,669
Less Reverted (All Funds)	(259,828)	(278,807)	(403,720)	(484,421)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	(30,000)	(25,000)	0
Plus Transfers In	0	30,000	25,000	0
Budget Authority (All Funds)	26,444,640	32,866,649	38,205,320	41,564,248
Actual Expenditures (all Fund)	21,295,214	23,923,307	26,537,754	N/A
Unexpended (All Funds)	5,149,426	8,943,342	11,667,566	N/A
Unexpended by Fund:				
General Revenue	336,029	509,150	1,960,523	N/A
Federal	3,133,113	3,958,628	5,460,852	N/A
Other	1,680,284	4,475,565	4,246,191	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services
 Regulation and Licensure
 CORE - Regulation and Licensure Program Operations

Budget Unit 790084B

Bill Section 10.1000

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	386.03	13,311,724	13,620,170	1,536,160	28,468,054	
	EE	0.00	1,211,196	951,348	3,700,239	5,862,783	
	PD	0.00	1,516,784	2,170,389	4,030,659	7,717,832	
	TRF	0.00	0	0	0	0	
	Total	386.03	16,039,704	16,741,907	9,267,058	42,048,669	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	(173,984)	0	(1,700,000)	(1,873,984)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	(173,984)	0	(1,700,000)	(1,873,984)	
FY 26 Beginning Core							
	PS	386.03	13,311,724	13,620,170	1,536,160	28,468,054	
	EE	0.00	1,037,212	951,348	2,000,239	3,988,799	
	PD	0.00	1,516,784	2,170,389	4,030,659	7,717,832	
	TRF	0.00	0	0	0	0	
	Total	386.03	15,865,720	16,741,907	7,567,058	40,174,685	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Health & Senior Services
Regulation and Licensure
CORE - Regulation and Licensure Program Operations**

Budget Unit 790084B

Bill Section 10.1000

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.004	12015	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.012	11263	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.033	11275	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.034	12018	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.036	11270	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.037	11266	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.039	14814	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.040	14821	PS	0.00	0	0	0	0	Realign with program spending
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	386.03	13,311,724	13,620,170	1,536,160	28,468,054	
			EE	0.00	1,037,212	951,348	2,000,239	3,988,799	
			PD	0.00	1,516,784	2,170,389	4,030,659	7,717,832	
			TRF	0.00	0	0	0	0	
			Total	386.03	15,865,720	16,741,907	7,567,058	40,174,685	
Governor Recommended Changes									
Core Reduction	CRD.GV.021	11264	PD	0.00	(500,000)	0	0	(500,000)	Partial core reduction of CNA training program equivalent to 1/3 of \$1.5M FY 24 NDI.
Net Governor Recommended Changes				0.00	(500,000)	0	0	(500,000)	
Governor's Recommended Core									
			PS	386.03	13,311,724	13,620,170	1,536,160	28,468,054	

CORE DECISION ITEM

**Dept Of Health & Senior Services
Regulation and Licensure
CORE - Regulation and Licensure Program Operations**

**Budget Unit 790084B
Bill Section 10.1000**

EE	0.00	1,037,212	951,348	2,000,239	3,988,799
PD	0.00	1,016,784	2,170,389	4,030,659	7,217,832
TRF	0.00	0	0	0	0
Total	386.03	15,365,720	16,741,907	7,567,058	39,674,685

CORE DECISION ITEM

**Dept Of Health & Senior Services
Regulation and Licensure
CORE - Regulation and Licensure Program Operations**

Budget Unit 790084B

Bill Section 10.1000

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	24,885,151	380.53	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	114,784	0.00	0	0.00	14,690	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	21,166,048	362.65	28,468,054	386.03	12,425,642	186.53	28,468,054	386.03	28,468,054	386.03
Planned Hourly Wages	0	0.00	168,285	2.98	0	0.00	106,973	1.76	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	3,363	0.00	0	0.00	1,200	0.00	0	0.00	0	0.00
Total PS	24,885,151	380.53	21,452,479	365.62	28,468,054	386.03	12,548,505	188.29	28,468,054	386.03	28,468,054	386.03
In State Travel	1,444,559	0.00	1,321,785	0.00	1,142,779	0.00	746,341	0.00	1,142,779	0.00	1,142,779	0.00
Out of State Travel	53,928	0.00	39,182	0.00	54,009	0.00	39,310	0.00	54,009	0.00	54,009	0.00
Fuel and Utilities	2,400	0.00	0	0.00	2,400	0.00	0	0.00	2,400	0.00	2,400	0.00
Supplies	289,739	0.00	253,103	0.00	285,065	0.00	37,786	0.00	284,890	0.00	284,890	0.00
Professional Development	31,725	0.00	234,852	0.00	31,103	0.00	407,489	0.00	31,103	0.00	31,103	0.00
Communications Services and Supplies	235,374	0.00	169,607	0.00	253,345	0.00	78,435	0.00	251,845	0.00	251,845	0.00
Professional Services	1,901,053	0.00	1,330,015	0.00	3,659,097	0.00	110,043	0.00	1,859,097	0.00	1,859,097	0.00
Housekeeping and Janitorial Services	6,500	0.00	0	0.00	6,500	0.00	0	0.00	6,500	0.00	6,500	0.00
Maintenance and Repair Services	228,768	0.00	57,715	0.00	226,946	0.00	18,949	0.00	226,946	0.00	226,946	0.00
Computer Equipment	1	0.00	0	0.00	12,475	0.00	0	0.00	1	0.00	1	0.00
Motorized Equipment	221	0.00	0	0.00	221	0.00	0	0.00	221	0.00	221	0.00
Office Equipment Expenses	5,868	0.00	0	0.00	74,703	0.00	0	0.00	14,868	0.00	14,868	0.00
Other Equipment	32,327	0.00	103,323	0.00	33,156	0.00	18,908	0.00	33,156	0.00	33,156	0.00
Building Lease Payments Operating	5,410	0.00	3,078	0.00	5,877	0.00	5,674	0.00	5,877	0.00	5,877	0.00
Equipment Lease Payments	952	0.00	4,411	0.00	1,125	0.00	2,151	0.00	1,125	0.00	1,125	0.00
Miscellaneous Expenses	66,488	0.00	63,397	0.00	71,531	0.00	35,065	0.00	71,531	0.00	71,531	0.00
Rebillable Expenses	2,451	0.00	0	0.00	2,451	0.00	10	0.00	2,451	0.00	2,451	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services
 Regulation and Licensure
 CORE - Regulation and Licensure Program Operations

Budget Unit 790084B

Bill Section 10.1000

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	4,307,764	0.00	3,580,467	0.00	5,862,783	0.00	1,500,159	0.00	3,988,799	0.00	3,988,799	0.00
Debt Service Expenses	18,295	0.00	31,976	0.00	17,259	0.00	15,668	0.00	17,259	0.00	17,259	0.00
Program Disbursements	9,397,830	0.00	1,472,831	0.00	7,700,573	0.00	102,341	0.00	7,700,573	0.00	7,200,573	0.00
Total PSD	9,416,125	0.00	1,504,807	0.00	7,717,832	0.00	118,009	0.00	7,717,832	0.00	7,217,832	0.00
Grand Total	38,609,040	380.53	26,537,754	365.62	42,048,669	386.03	14,166,673	188.29	40,174,685	386.03	39,674,685	386.03

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Regulation and Licensure
 PPEC Program
 DI# NOP.79B.001

Budget Unit 790084B, 790002B

Bill Section 10.1000 and 10.605

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	39,396	39,396	0	78,792
EE	18,356	18,356	0	36,712
PSD	0	0	0	0
TRF	0	0	0	0
Total	57,752	57,752	0	115,504
FTE	0.50	0.50	0.00	1.00
Est. Fringe	23,095	23,095	0	46,190

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	39,396	39,396	0	78,792
EE	18,356	18,356	0	36,712
PSD	0	0	0	0
TRF	0	0	0	0
Total	57,752	57,752	0	115,504
FTE	0.50	0.50	0.00	1.00
Est. Fringe	23,095	23,095	0	46,190

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and Other F

Federal Funds: 1143:Department of Health and Senior Services Federal and Other F

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: OF

**Department of Health and Senior Services
Division of Regulation and Licensure
PPEC Program
DI# NOP.79B.001**

Budget Unit 790084B, 790002B

Bill Section 10.1000 and 10.605

Beginning August 28, 2025, childcare facilities licensed by the Department of Elementary and Secondary Education (DESE) that wish to operate as a Prescribed Pediatric Extended Care (PPEC) facility are required to obtain a license issued by the Department of Health and Senior Services (DHSS) (Section 192.2552, RSMo.). DHSS is tasked with licensing and inspecting PPEC facilities, along with promulgation of rules and regulations to establish standards of service and care (Section 192.2554.1, RSMo.). Upon submission of a State Plan Amendment by the Department of Social Services (DSS) and approval by the Centers for Medicare and Medicaid Services (CMS) the PPEC facility model would be created as a new home and community-based service under Missouri's Medicaid program, which the Division of Senior and Disability Services (DSDS) would administer. The PPEC facility licensing, inspection, and complaint investigation duties of the PPEC Program will be housed in the Bureau of Home Care and Rehabilitative Standards (HCRS) within the Division of Regulation and Licensure's (DRL), Section for Health Standards and Licensure (HSL).

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In addition to the promulgation of regulations for standards of service and care, the PPEC Program will require the creation of an application process. Applications will have to be processed, facilities will be visited and inspected, and there will be an annual licensing and inspection process, along with the investigation of any complaints received. DSDS estimates that 36 participants will be served by four (4) PPEC facilities statewide (to be located in: St. Louis, Jefferson City, Kansas City, and Springfield). The Bureau of Home Care and Rehabilitative Standards (HCRS) assumes one (1) full-time Registered Nurse at an annual starting salary of \$78,792 will be needed to operate the PPEC Program. An estimated \$78,792 will be needed to cover the cost of PS for the requested FTE. It is estimated an additional \$36,710 will be needed for expense and equipment. The cost of this New Decision Item is fully offset by a Core Reduction in the Home and Community Based Services Program budget Section 10.915.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
05NU30 - REGISTERED NURSE	39,396	0.50	39,396	0.50	0	0.00	78,792	1.00	0
Total PS	39,396	0.50	39,396	0.50	0	0.00	78,792	1.00	0
614ZZZZ:In State Travel	3,535		3,535		0		7,070		0
619ZZZZ:Supplies	2,977		2,977		0		5,954		0
634ZZZZ:Communications Services and Supplies	4,773		4,773		0		9,546		0
640ZZZZ:Professional Services	3,657		3,657		0		7,314		0

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Regulation and Licensure
 PPEC Program
 DI# NOP.79B.001

Budget Unit 790084B, 790002B

Bill Section 10.1000 and 10.605

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
643ZZZZ:Maintenance and Repair Services	1,297		1,297		0		2,594		0
656ZZZZ:Motorized Equipment	47		47		0		94		0
668ZZZZ:Building Lease Payments Operating	2,070		2,070		0		4,140		0
Total EE	18,356		18,356		0		36,712		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	57,752	0.50	57,752	0.50	0	0.00	115,504	1.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
05NU30 - REGISTERED NURSE	39,396	0.50	39,396	0.50	0	0.00	78,792	1.00	0
Total PS	39,396	0.50	39,396	0.50	0	0.00	78,792	1.00	0
614ZZZZ:In State Travel	3,535		3,535		0		7,070		0
619ZZZZ:Supplies	2,977		2,977		0		5,954		0
634ZZZZ:Communications Services and Supplies	4,773		4,773		0		9,546		0
640ZZZZ:Professional Services	3,657		3,657		0		7,314		0
643ZZZZ:Maintenance and Repair Services	1,297		1,297		0		2,594		0
656ZZZZ:Motorized Equipment	47		47		0		94		0
668ZZZZ:Building Lease Payments Operating	2,070		2,070		0		4,140		0
Total EE	18,356		18,356		0		36,712		0
Total PSD	0		0		0		0		0

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Regulation and Licensure
 PPEC Program
 DI# NOP.79B.001

Budget Unit 790084B, 790002B

Bill Section 10.1000 and 10.605

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	57,752	0.50	57,752	0.50	0	0.00	115,504	1.00	0

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Regulation and Licensure
 COMRU Service Enhancement
 DI# NOP.GV.023

Budget Unit 790084B

Bill Section 10.1000

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	118,627	246,373	0	365,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	118,627	246,373	0	365,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and Other F

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: OF

**Department of Health and Senior Services
Division of Regulation and Licensure
COMRU Service Enhancement
DI# NOP.GV.023**

Budget Unit 790084B

Bill Section 10.1000

The Division of Regulation and Licensure (DRL) is requesting \$365,000 in EE (\$118,627 in General Revenue and \$246,373 in Federal funds) to contract for two (2) Registered Nurses (RN), to allow Central Office Medical Review Unit (COMRU) to process applications within the required state and federal timeframes. Furthermore, the added personnel will allow the Division to be better able to train and provide assistance to nursing home providers, ensure timely admissions into nursing homes, and ensure timely discharge from hospitals to protect the health and well-being of Missourians.

In calendar year 2023, the Central Office Medical Review Unit (COMRU) only had two Registered Nurse FTEs to process over 17,934 level of care applications. Since the beginning of 2024, COMRU has been receiving 400 to 500 applications each week and received 27,360 applications and processed 26,692 Level of Care determinations calendar year 2024. As of the end of December 2024, COMRU had 520 applications pending. The oldest application pending was 12 working days old. Delays in processing have a direct impact on a nursing home's ability to receive Medicaid reimbursement to cover the cost of nursing home services. Delays in processing also have a direct impact on hospital discharges to nursing homes, specifically for those persons with an intellectual disability or severe mental illness.

In November 2023, the Department of Health and Senior Services (DHSS) transferred a vacant Registered Nurse position to COMRU and hired a new team member to assist with the review and approval of applications. Additionally, multiple employees have worked overtime, an additional 0.50 FTE has been assigned to assist the Unit full time, and a part-time hourly employee is in process of being hired. The COMRU supervisor has also presented multiple trainings, via webinar and through the nursing home associations to help reduce errors and corrections needed.

In addition to the level of care criteria evaluation, any person who has a suspected intellectual disability or severe mental illness must also receive an evaluation by the Department of Mental Health (DMH), prior to admission to a nursing home, to ensure a nursing home has the ability to meet the person's specialized needs. The evaluation by DMH must be completed prior to admission to a nursing home.

Per a memorandum of understanding with the Department of Social Services (DSS), the DHSS' Central Office Medical Review Unit (COMRU) reviews applications and supporting documentation to determine if a person meets the established level of care criteria.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Division of Regulation and Licensure (DRL) is requesting funds to contract for two (2) additional Registered Nurse (RN) to allow COMRU to process applications within the required state and federal timeframes. Furthermore, the added personnel will allow the Division to be better able to train and provide assistance to nursing home providers, ensure timely admissions into nursing homes, and ensure timely discharge from hospitals to protect the health and well-being of Missourians.

The Division utilized the number of applications processed in calendar year 2023, divided by the number of current full-time reviewers to develop an average number of assessments that can be completed in a calendar year. That number was divided into the number of applications anticipated in calendar year 2024 to obtain the number of employees needed to process the number of applications received within state timeframes. An estimated \$365,000 will be needed to cover the cost to contract for two Registered Nurse.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Regulation and Licensure
 COMRU Service Enhancement
 DI# NOP.GV.023

Budget Unit 790084B

Bill Section 10.1000

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZ:Professional Services	118,627		246,373		0		365,000		0
Total EE	118,627		246,373		0		365,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	118,627	0.00	246,373	0.00	0	0.00	365,000	0.00	0

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Regulation and Licensure
 BNDD System Replacement
 DI# NOP.GV.024

Budget Unit 790084B

Bill Section 10.1000

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,700,000	1,700,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,700,000	1,700,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1705:Opioid Addiction Treatment and Recovery Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: OF

**Department of Health and Senior Services
Division of Regulation and Licensure
BNDD System Replacement
DI# NOP.GV.024**

Budget Unit 790084B

Bill Section 10.1000

This request is not for new funding. This NDI request is to receive carry over funding in Fiscal Year 2026 for one-time appropriated funding for the Bureau of Narcotics & Dangerous Drugs (BNDD) monitoring database in fiscal year 2025. Due to delays in the ITSD charter process, the project contract will not be ready for bid until March/April 2025 and funds won't be expended until after the contract is awarded and required milestones are met. In Section 195.030.2, RSMo, within the Department of Health and Senior Services (DHSS), the BNDD is required by statute to maintain a registry of all entities with controlled substance authority. A state registration is needed before a federal DEA number can be obtained. The bureau receives over 35,000 applications and fees and issues registrations to 27 different types of licensees such as physicians, dentists, optometrists, veterinarians, hospitals, pharmacies, surgery centers, and distributors. The current database system is 11 years old and is having difficulty being maintained. A new database is required with up-to-date, commercially available software, so that changes can be implemented quickly as laws change. This needs to be completed before the current system crashes. If the current system were to crash, the DHSS would not be able to register people, and this would prevent them from practicing medicine and treating patients. The new database needs to be an online application, click to pay, and certificates printed from the website. Tabs are needed to track prior disciplines and investigation data. The DHSS would not have to use general revenue funds and would like to approach the Opiate Addiction Treatment Fund from the lawsuit settlement. The BNDD would like an NDI for up to \$1.7 million dollars to build a database. The database vendor would be contracted out and DHSS would not be asking for any new FTE. The database tracks the current prescribing authority of all medical practitioners and dispensing pharmacies, so that the bureau can run reports to check prescribing levels and look for red flags or outliers of suspicious prescribing habits.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The DHSS would publish an RFP to bid out a contractor to build the database. DHSS would not be hiring any new FTE. The current staff will work with a vendor to design, plan, build, test, and implement a new database to allow applications and fees to be processed, disciplinary histories to be tracked, and investigation and inspection data. Previous new databases have taken approximately two years from the planning phase up through the final release. Costs are estimated up to \$1.7 million dollars. If the funding is approved, the funds would not come from general revenue, but from the Opiate Addiction Treatment lawsuit fund, for the managing of controlled substances in Missouri.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Regulation and Licensure
 BNDD System Replacement
 DI# NOP.GV.024

Budget Unit 790084B

Bill Section 10.1000

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZZ:Professional Services	0		0		1,700,000		1,700,000		0
Total EE	0		0		1,700,000		1,700,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	1,700,000	0.00	1,700,000	0.00	0

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Regulation and Licensure
 SHCSA Program Database
 DI# NOP.GV.058

Budget Unit 790084B

Bill Section 10.1000

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	100,000	0	0	100,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: OF

**Department of Health and Senior Services
Division of Regulation and Licensure
SHCSA Program Database
DI# NOP.GV.058**

Budget Unit 790084B

Bill Section 10.1000

This request is not for new funding. This NDI request to have funds reappropriated in Fiscal Year 2026 that was appropriated in Fiscal Year 2025 as one-time funds to the Division of Regulation and Licensure (DRL) Supplemental Health Care Services Agency (SHCSA) to secure a reliable electronic program database to meet all program expectations. Due to the unknown future of the department's contract with ESRI and Qualtrics not meeting platform expectations, the Department is asking to carry over this funding to Fiscal Year 2026. Senate Bill 710, passed during the 2022 legislative session, requires the Department of Health and Senior Services (DHSS), Division of Regulation and Licensure (DRL), to create a program that monitors/audits and collects required items for registration of each supplemental health care services agency (SHCSA) that conducts business in Missouri health care facilities. The current registration application platform is housed in ESRI-ArcGIS. The department has met with the SHARE-MO group initiative within Office of Administration numerous occasions since August of 2024 regarding the possibility of utilizing Qualtrics as the solution for inspections and quarterly reporting platform. SHARE-MO is no cost to the department. However, based on a recent demonstration of the Qualtrics platform for SHCSA on December 6, 2024, it does not appear to meet the department's long-term platform expectations. Currently, SHCSA pulls registration data from ESRI-ArcGIS and manually enters data into Excel to track inspections. Box.com is used for document uploads from agencies during the inspection that is a secure upload tool only. The ESRI-ArcGIS contract with the department may not be renewed this fiscal year, resulting in the need for a new registration application platform and Qualtrics that does not meet the program expectations as initially expected. With six (6) months left in Fiscal Year 2025, seeking and securing an additional platform solution and expending the current funding by the end of Fiscal Year 2025 is not possible.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The DHSS would publish an RFP to bid out a contractor to build the database. DHSS would not be hiring any new FTE. The current staff will work with a vendor to design, plan, build, test, and implement a new database to allow applications and fees to be processed, quarterly reporting surveys, and investigation and inspection data. Previous new databases have taken approximately two years from the planning phase up through the final release. Costs are estimated up to \$100,000 dollars. Funding was approved in Fiscal Year 2025 and if approved, would be rolled over to use in Fiscal Year 2026.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Regulation and Licensure
 SHCSA Program Database
 DI# NOP.GV.058

Budget Unit 790084B

Bill Section 10.1000

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZZ:Professional Services	100,000		0		0		100,000		100,000
Total EE	100,000		0		0		100,000		100,000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	100,000	0.00	0	0.00	0	0.00	100,000	0.00	100,000

CORE DECISION ITEM

Dept Of Health & Senior Services
 Regulation and Licensure
 CORE - Time Critical Diagnosis

Budget Unit 790085B
 Bill Section 10.1000

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	448,113	0	0	448,113
EE	356,724	0	0	356,724
PSD	0	0	0	0
TRF	0	0	0	0
Total	804,837	0	0	804,837

FTE	7.00	0.00	0.00	7.00
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Est. Fringe	283,426	0	0	283,426
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	448,113	0	0	448,113
EE	356,724	0	0	356,724
PSD	0	0	0	0
TRF	0	0	0	0
Total	804,837	0	0	804,837

FTE	7.00	0.00	0.00	7.00
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Est. Fringe	283,426	0	0	283,426
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Time Critical Diagnosis (TCD) program is a state-only volunteer program that designates hospitals, based on tier levels, as a Trauma, Stroke, or ST-segment elevation myocardial infarction (STEMI) center.

The program seeks to ensure that critically ill patients suffering from trauma, stroke, and certain types of heart attack (STEMI) get to hospitals that have the capacity to treat them more effectively.

3. PROGRAM LISTING (list programs included in this core funding)

Time Critical Diagnosis

CORE DECISION ITEM

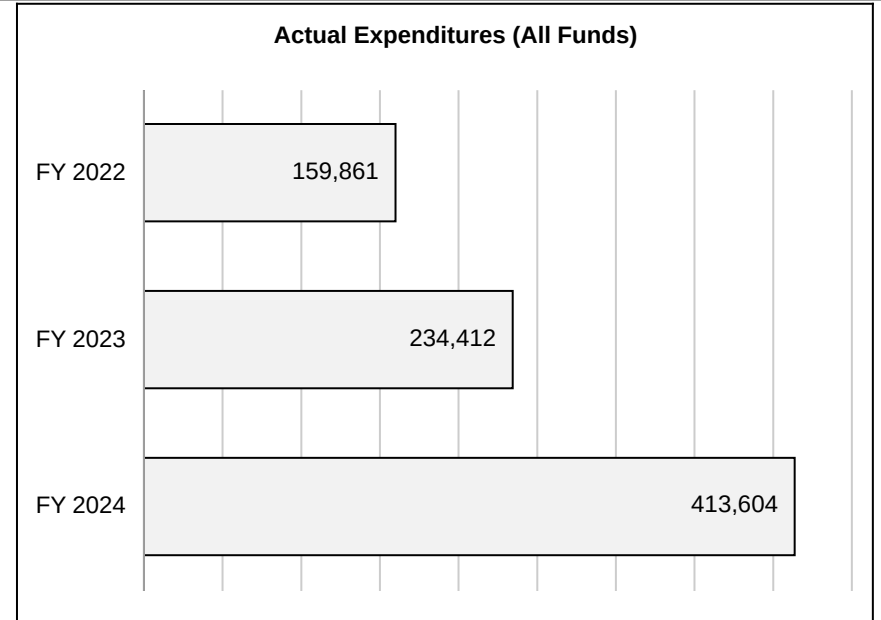
**Dept Of Health & Senior Services
Regulation and Licensure
CORE - Time Critical Diagnosis**

Budget Unit 790085B

Bill Section 10.1000

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	174,835	395,869	775,558	804,837
Less Reverted (All Funds)	(5,245)	(11,876)	(23,267)	(24,145)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	169,590	383,993	752,291	780,692
Actual Expenditures (all Fund)	159,861	234,412	413,604	N/A
Unexpended (All Funds)	9,729	149,581	338,687	N/A
Unexpended by Fund:				
General Revenue	9,729	149,581	338,687	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services
 Regulation and Licensure
 CORE - Time Critical Diagnosis

Budget Unit 790085B

Bill Section 10.1000

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	7.00	448,113	0	0	448,113	
	EE	0.00	356,724	0	0	356,724	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.00	804,837	0	0	804,837	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	7.00	448,113	0	0	448,113	
	EE	0.00	356,724	0	0	356,724	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.00	804,837	0	0	804,837	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
 Regulation and Licensure
 CORE - Time Critical Diagnosis

Budget Unit 790085B

Bill Section 10.1000

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	7.00	448,113	0	0	448,113	
	EE	0.00	356,724	0	0	356,724	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.00	804,837	0	0	804,837	
Governor's Recommended Core							
	PS	7.00	448,113	0	0	448,113	
	EE	0.00	356,724	0	0	356,724	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.00	804,837	0	0	804,837	

CORE DECISION ITEM

**Dept Of Health & Senior Services
Regulation and Licensure
CORE - Time Critical Diagnosis**

Budget Unit 790085B

Bill Section 10.1000

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	418,834	7.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	294,977	4.75	448,113	7.00	192,878	2.96	448,113	7.00	448,113	7.00
Total PS	418,834	7.00	294,977	4.75	448,113	7.00	192,878	2.96	448,113	7.00	448,113	7.00
In State Travel	13,114	0.00	3,980	0.00	48,073	0.00	2,088	0.00	48,073	0.00	48,073	0.00
Out of State Travel	500	0.00	1,907	0.00	500	0.00	982	0.00	500	0.00	500	0.00
Supplies	36,200	0.00	5,339	0.00	48,480	0.00	1,509	0.00	48,480	0.00	48,480	0.00
Professional Development	253	0.00	1,948	0.00	10,127	0.00	1,504	0.00	10,127	0.00	10,127	0.00
Communications Services and Supplies	1,227	0.00	1,987	0.00	1,500	0.00	781	0.00	1,500	0.00	1,500	0.00
Professional Services	275,846	0.00	9,441	0.00	218,460	0.00	5,814	0.00	218,460	0.00	218,460	0.00
Maintenance and Repair Services	153	0.00	92,320	0.00	153	0.00	17,500	0.00	153	0.00	153	0.00
Computer Equipment	4,767	0.00	0	0.00	4,767	0.00	0	0.00	4,767	0.00	4,767	0.00
Office Equipment Expenses	16,383	0.00	0	0.00	16,383	0.00	0	0.00	16,383	0.00	16,383	0.00
Other Equipment	1	0.00	1,570	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Building Lease Payments Operating	8,280	0.00	0	0.00	8,280	0.00	0	0.00	8,280	0.00	8,280	0.00
Miscellaneous Expenses	0	0.00	136	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	356,724	0.00	118,627	0.00	356,724	0.00	30,178	0.00	356,724	0.00	356,724	0.00
Grand Total	775,558	7.00	413,604	4.75	804,837	7.00	223,057	2.96	804,837	7.00	804,837	7.00

CORE DECISION ITEM

**Dept Of Health & Senior Services
Regulation and Licensure
CORE - Long Term Care Regulation-QIPMO**

**Budget Unit 790108B
Bill Section 10.1005**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	325,000	0	1,134,926	1,459,926
PSD	0	0	0	0
TRF	0	0	0	0
Total	325,000	0	1,134,926	1,459,926

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1196:Nursing Facility Reimbursement Allowance Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	325,000	0	1,134,926	1,459,926
PSD	0	0	0	0
TRF	0	0	0	0
Total	325,000	0	1,134,926	1,459,926

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1196:Nursing Facility Reimbursement Allowance Fund

2. CORE DESCRIPTION

The Quality Improvement Program for Missouri (QIPMO) is a cooperative service of the Department of Health and Senior Services (DHSS) and the University of Missouri Sinclair School of Nursing.

The service provides long-term care nursing facility staff with technical assistance and support separate from the DHSS survey process. The Sinclair School of Nursing utilizes gerontological nurse experts to work directly with long-term care nursing facility staff to help them learn best clinical practices, improve care delivery, and improve the outcomes for nursing home residents. Since its inception, a major focus is assisting staff to effectively apply the Resident Assessment Instrument (RAI) process to clinical care; then improve the quality of clinical care through monitoring process and outcomes with Quality Measures/Indicators (QM/QI) derived from the Nursing Home Minimum Data Set (MDS). An additional component of QIPMO is the Leadership Coaching for Nursing Home Administrators program. This program was created to assist nursing home administrators and key operational leaders in meeting the leadership challenges of the long-term care industry. The services offered focus on helping administrators deal effectively with the complex management issues faced each day in the business and personnel operations of long-term care facilities.

3. PROGRAM LISTING (list programs included in this core funding)

Long Term Care Regulation - QIPMO

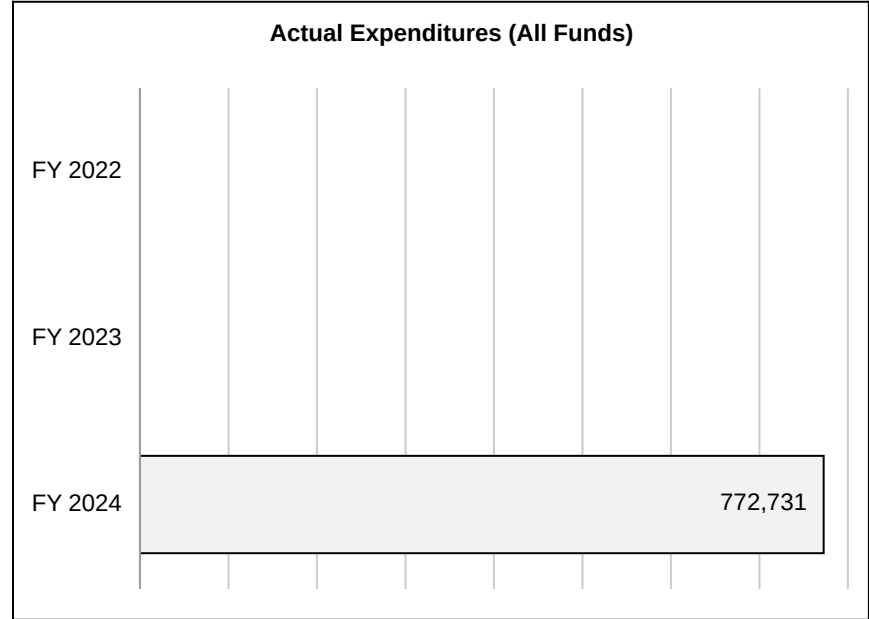
CORE DECISION ITEM

**Dept Of Health & Senior Services
Regulation and Licensure
CORE - Long Term Care Regulation-QIPMO**

**Budget Unit 790108B
Bill Section 10.1005**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	0	0	1,459,926	1,459,926
Less Reverted (All Funds)	0	0	(9,750)	(9,750)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	1,450,176	1,450,176
Actual Expenditures (all Fund)	0	0	772,731	N/A
Unexpended (All Funds)	0	0	677,445	N/A
Unexpended by Fund:				
General Revenue	0	0	315,250	N/A
Federal	0	0	0	N/A
Other	0	0	362,195	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

New appropriation in FY 2024. Prior year expenditures were in the Regulation and Licensure Program Operations.

CORE DECISION ITEM

Dept Of Health & Senior Services
 Regulation and Licensure
 CORE - Long Term Care Regulation-QIPMO

Budget Unit 790108B

Bill Section 10.1005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	325,000	0	1,134,926	1,459,926	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	325,000	0	1,134,926	1,459,926	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	325,000	0	1,134,926	1,459,926	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	325,000	0	1,134,926	1,459,926	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
 Regulation and Licensure
 CORE - Long Term Care Regulation-QIPMO

Budget Unit 790108B

Bill Section 10.1005

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	325,000	0	1,134,926	1,459,926	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	325,000	0	1,134,926	1,459,926	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	325,000	0	1,134,926	1,459,926	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	325,000	0	1,134,926	1,459,926	

CORE DECISION ITEM

Dept Of Health & Senior Services
 Regulation and Licensure
 CORE - Long Term Care Regulation-QIPMO

Budget Unit 790108B
 Bill Section 10.1005

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	1,459,926	0.00	0	0.00	1,459,926	0.00	0	0.00	1,459,926	0.00	1,459,926	0.00
Total EE	1,459,926	0.00	0	0.00	1,459,926	0.00	0	0.00	1,459,926	0.00	1,459,926	0.00
Program Disbursements	0	0.00	772,731	0.00	0	0.00	292,860	0.00	0	0.00	0	0.00
Total PSD	0	0.00	772,731	0.00	0	0.00	292,860	0.00	0	0.00	0	0.00
Grand Total	1,459,926	0.00	772,731	0.00	1,459,926	0.00	292,860	0.00	1,459,926	0.00	1,459,926	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services
Cannabis Regulation
CORE - Adult Use Cannabis

Budget Unit 790109B
Bill Section 10.1010

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	8,795,440	8,795,440
EE	0	0	5,484,868	5,484,868
PSD	0	0	83,004	83,004
TRF	0	0	0	0
Total	0	0	14,363,312	14,363,312

FTE	0.00	0.00	133.00	133.00
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Est. Fringe	0	0	5,493,617	5,493,617
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1608:Veterans Health and Community Reinvestment Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	8,795,440	8,795,440
EE	0	0	5,484,868	5,484,868
PSD	0	0	83,004	83,004
TRF	0	0	0	0
Total	0	0	14,363,312	14,363,312

FTE	0.00	0.00	133.00	133.00
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Est. Fringe	0	0	5,493,617	5,493,617
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1608:Veterans Health and Community Reinvestment Fund

2. CORE DESCRIPTION

The Division of Cannabis Regulation issues and regulates licenses for cannabis facilities that serve both the medical and adult use populations of cannabis consumers to ensure safe product for these individuals.

In doing so, the Division contributes to controlling the commercial production and distribution of cannabis under a system that licenses, regulates, and taxes the businesses involved while protecting public health as authorized under Article XIV of the Missouri Constitution and associated rules 19 CSR 100-1.010 to 19 CSR 100-1.190. All fees and taxes received from the Adult Use Cannabis program are deposited into the Veterans, Health, and Community Reinvestment Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Use Cannabis

CORE DECISION ITEM

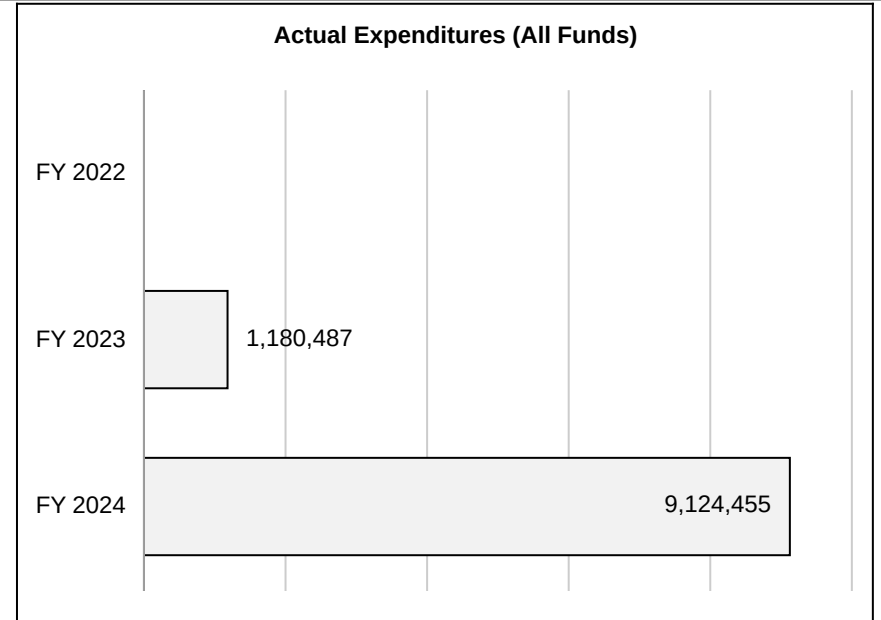
**Dept Of Health & Senior Services
Cannabis Regulation
CORE - Adult Use Cannabis**

Budget Unit 790109B

Bill Section 10.1010

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	0	5,159,384	14,151,086	14,425,540
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	5,159,384	14,151,086	14,425,540
Actual Expenditures (all Fund)	0	1,180,487	9,124,455	N/A
Unexpended (All Funds)	0	3,978,897	5,026,631	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	3,978,897	5,026,631	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services
Cannabis Regulation
CORE - Adult Use Cannabis

Budget Unit 790109B

Bill Section 10.1010

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	134.00	0	0	8,851,168	8,851,168	
	EE	0.00	0	0	5,491,368	5,491,368	
	PD	0.00	0	0	83,004	83,004	
	TRF	0.00	0	0	0	0	
	Total	134.00	0	0	14,425,540	14,425,540	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	134.00	0	0	8,851,168	8,851,168	
	EE	0.00	0	0	5,491,368	5,491,368	
	PD	0.00	0	0	83,004	83,004	
	TRF	0.00	0	0	0	0	
	Total	134.00	0	0	14,425,540	14,425,540	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Health & Senior Services
Cannabis Regulation
CORE - Adult Use Cannabis**

Budget Unit 790109B

Bill Section 10.1010

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.067	13131	PS	(1.00)	0	0	(55,728)	(55,728)	Move appropriation to DCPH section of the Appropriations Bill to align with actual duties.
Core Reallocation	CRA.79B.064	13126	EE	0.00	0	0	(6,500)	(6,500)	Move appropriation to DCPH section of the Appropriations Bill to align with actual duties.
Net Department Request Adjustments				(1.00)	0	0	(62,228)	(62,228)	
Department Request Core									
			PS	133.00	0	0	8,795,440	8,795,440	
			EE	0.00	0	0	5,484,868	5,484,868	
			PD	0.00	0	0	83,004	83,004	
			TRF	0.00	0	0	0	0	
			Total	133.00	0	0	14,363,312	14,363,312	
Governor's Recommended Core									
			PS	133.00	0	0	8,795,440	8,795,440	
			EE	0.00	0	0	5,484,868	5,484,868	
			PD	0.00	0	0	83,004	83,004	
			TRF	0.00	0	0	0	0	
			Total	133.00	0	0	14,363,312	14,363,312	

CORE DECISION ITEM

**Dept Of Health & Senior Services
Cannabis Regulation
CORE - Adult Use Cannabis**

Budget Unit 790109B

Bill Section 10.1010

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	8,576,714	134.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	42,183	0.00	0	0.00	23,416	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	5,627,475	87.06	8,851,168	134.00	3,777,192	56.40	8,795,440	133.00	8,795,440	133.00
Planned Hourly Wages	0	0.00	37,986	0.71	0	0.00	25,015	0.47	0	0.00	0	0.00
Total PS	8,576,714	134.00	5,707,643	87.77	8,851,168	134.00	3,825,624	56.87	8,795,440	133.00	8,795,440	133.00
In State Travel	89,996	0.00	70,808	0.00	200,868	0.00	26,832	0.00	200,868	0.00	200,868	0.00
Out of State Travel	5,000	0.00	11,431	0.00	15,000	0.00	16,222	0.00	15,000	0.00	15,000	0.00
Supplies	61,872	0.00	103,030	0.00	60,000	0.00	11,524	0.00	53,500	0.00	53,500	0.00
Professional Development	1,250	0.00	9,266	0.00	2,500	0.00	7,329	0.00	2,500	0.00	2,500	0.00
Communications Services and Supplies	56,998	0.00	485,120	0.00	52,000	0.00	24,676	0.00	52,000	0.00	52,000	0.00
Professional Services	5,047,812	0.00	978,144	0.00	4,800,000	0.00	329,084	0.00	4,800,000	0.00	4,800,000	0.00
Maintenance and Repair Services	226,429	0.00	1,434,620	0.00	200,000	0.00	789,157	0.00	200,000	0.00	200,000	0.00
Computer Equipment	0	0.00	45,511	0.00	0	0.00	6,548	0.00	0	0.00	0	0.00
Office Equipment Expenses	0	0.00	47,463	0.00	150,000	0.00	0	0.00	150,000	0.00	150,000	0.00
Other Equipment	0	0.00	193,397	0.00	0	0.00	17,050	0.00	0	0.00	0	0.00
Property and Improvements Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Building Lease Payments Operating	0	0.00	3,305	0.00	10,000	0.00	5,782	0.00	10,000	0.00	10,000	0.00
Miscellaneous Expenses	1,011	0.00	5,791	0.00	0	0.00	8,211	0.00	0	0.00	0	0.00
Total EE	5,491,368	0.00	3,387,888	0.00	5,491,368	0.00	1,242,414	0.00	5,484,868	0.00	5,484,868	0.00
Debt Service Expenses	33,000	0.00	28,925	0.00	33,000	0.00	11,540	0.00	33,000	0.00	33,000	0.00
Refunds Expense	50,004	0.00	0	0.00	50,004	0.00	0	0.00	50,004	0.00	50,004	0.00
Total PSD	83,004	0.00	28,925	0.00	83,004	0.00	11,540	0.00	83,004	0.00	83,004	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services
 Cannabis Regulation
 CORE - Adult Use Cannabis

Budget Unit 790109B

Bill Section 10.1010

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	14,151,086	134.00	9,124,455	87.77	14,425,540	134.00	5,079,577	56.87	14,363,312	133.00	14,363,312	133.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790109B BUDGET UNIT NAME: Adult Use APPROPRIATION BILL SECTION: 10.1010	DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Cannabis Regulation	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The Department requests continuation of ten percent (10%) flexibility between personal services and expense and equipment granted by the Legislature in FY 2026.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	AB 10.1010 language allows up to ten percent (10%) flexibility between personal services and expense and equipment.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. Additionally, the level of Governor's reserve, restrictions and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. The Department cannot predict how much flexibility will be utilized.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Not applicable.	Not applicable.	

CORE DECISION ITEM

Dept Of Health & Senior Services
Cannabis Regulation
CORE - Medical Marijuana

Budget Unit 790087B
Bill Section 10.1010

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	2,376,372	2,376,372
EE	0	0	4,944,687	4,944,687
PSD	0	0	1,636,734	1,636,734
TRF	0	0	0	0
Total	0	0	8,957,793	8,957,793

FTE **0.00** **0.00** **23.50** **23.50**

Est. Fringe	0	0	1,287,916	1,287,916
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1606:Missouri Veterans Health and Care Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	2,376,372	2,376,372
EE	0	0	4,944,687	4,944,687
PSD	0	0	1,636,734	1,636,734
TRF	0	0	0	0
Total	0	0	8,957,793	8,957,793

FTE **0.00** **0.00** **23.50** **23.50**

Est. Fringe	0	0	1,287,916	1,287,916
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1606:Missouri Veterans Health and Care Fund

2. CORE DESCRIPTION

The Division of Cannabis Regulation facilitates safe access to marijuana for individuals with qualifying conditions by accepting and processing patient and caregiver applications and annual renewals for Medical Marijuana Identification cards. and taxes received from the medical marijuana program are deposited into the Veterans' Health and Care Fund. In addition, the Division also accepts, processes, and awards medical marijuana facility licenses and conducts compliance inspections of medical licensed facilities as authorized under Article XIV of the Missouri Constitution and associated rules 19 CSR 100-1.010 to 19 CSR 100-1.190. All fees

3. PROGRAM LISTING (list programs included in this core funding)

Medical Marijuana

CORE DECISION ITEM

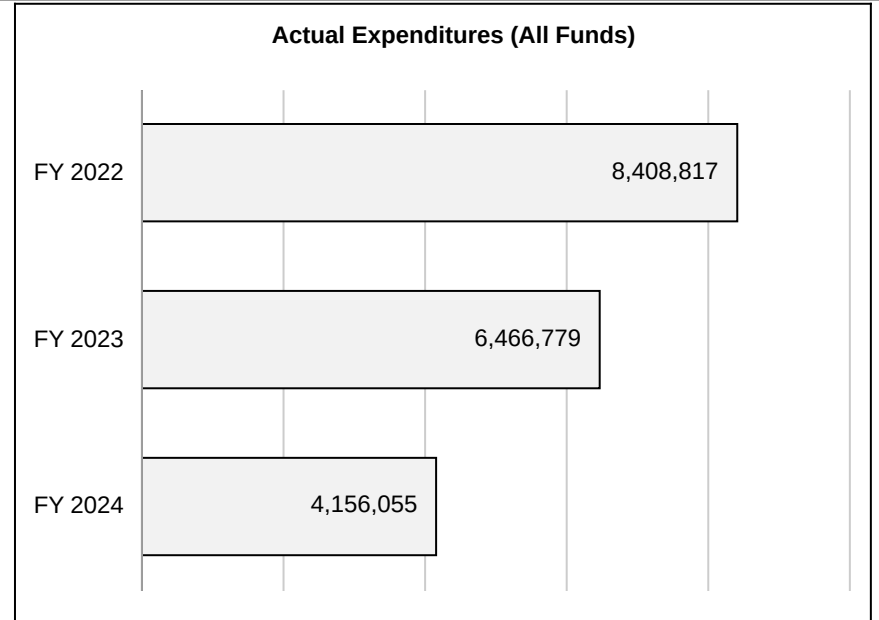
**Dept Of Health & Senior Services
Cannabis Regulation
CORE - Medical Marijuana**

Budget Unit 790087B

Bill Section 10.1010

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	13,827,511	14,017,166	11,904,629	9,978,317
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	13,827,511	14,017,166	11,904,629	9,978,317
Actual Expenditures (all Fund)	8,408,817	6,466,779	4,156,055	N/A
Unexpended (All Funds)	5,418,694	7,550,387	7,748,574	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,418,694	7,550,387	7,748,574	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services
 Cannabis Regulation
 CORE - Medical Marijuana

Budget Unit 790087B

Bill Section 10.1010

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	23.50	0	0	2,376,372	2,376,372	
	EE	0.00	0	0	5,965,211	5,965,211	
	PD	0.00	0	0	1,636,734	1,636,734	
	TRF	0.00	0	0	0	0	
	Total	23.50	0	0	9,978,317	9,978,317	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	23.50	0	0	2,376,372	2,376,372	
	EE	0.00	0	0	5,965,211	5,965,211	
	PD	0.00	0	0	1,636,734	1,636,734	
	TRF	0.00	0	0	0	0	
	Total	23.50	0	0	9,978,317	9,978,317	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
Cannabis Regulation
CORE - Medical Marijuana

Budget Unit 790087B

Bill Section 10.1010

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.107	15176	PS	0.00	0	0	0	0	Realign with program spending
Core Reallocation	CRA.79B.061	15178	EE	0.00	0	0	(1,020,524)	(1,020,524)	Move appropriation to Admin section of the Appropriations Bill to align with actual duties.
Net Department Request Adjustments				0.00	0	0	(1,020,524)	(1,020,524)	
Department Request Core									
			PS	23.50	0	0	2,376,372	2,376,372	
			EE	0.00	0	0	4,944,687	4,944,687	
			PD	0.00	0	0	1,636,734	1,636,734	
			TRF	0.00	0	0	0	0	
			Total	23.50	0	0	8,957,793	8,957,793	
Governor's Recommended Core									
			PS	23.50	0	0	2,376,372	2,376,372	
			EE	0.00	0	0	4,944,687	4,944,687	
			PD	0.00	0	0	1,636,734	1,636,734	
			TRF	0.00	0	0	0	0	
			Total	23.50	0	0	8,957,793	8,957,793	

CORE DECISION ITEM

**Dept Of Health & Senior Services
Cannabis Regulation
CORE - Medical Marijuana**

Budget Unit 790087B

Bill Section 10.1010

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	2,302,684	23.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	24,227	0.00	0	0.00	4,707	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,734,870	27.60	2,376,372	23.50	624,358	10.06	2,376,372	23.50	2,376,372	23.50
Planned Hourly Wages	0	0.00	22,505	0.43	0	0.00	3,375	0.06	0	0.00	0	0.00
Total PS	2,302,684	23.50	1,781,602	28.03	2,376,372	23.50	632,440	10.12	2,376,372	23.50	2,376,372	23.50
In State Travel	26,098	0.00	41,003	0.00	134,000	0.00	15,133	0.00	50,000	0.00	50,000	0.00
Out of State Travel	20,000	0.00	4,910	0.00	5,000	0.00	3,397	0.00	5,000	0.00	5,000	0.00
Fuel and Utilities	17,300	0.00	0	0.00	5,800	0.00	0	0.00	0	0.00	0	0.00
Supplies	308,028	0.00	70,230	0.00	285,000	0.00	22,005	0.00	50,000	0.00	50,000	0.00
Professional Development	3,383	0.00	11,969	0.00	2,500	0.00	1,399	0.00	2,500	0.00	2,500	0.00
Communications Services and Supplies	110,343	0.00	142,803	0.00	280,817	0.00	34,381	0.00	62,093	0.00	62,093	0.00
Professional Services	6,000,275	0.00	1,853,847	0.00	4,176,094	0.00	630,702	0.00	4,104,094	0.00	4,104,094	0.00
Housekeeping and Janitorial Services	14,500	0.00	0	0.00	21,500	0.00	0	0.00	10,000	0.00	10,000	0.00
Maintenance and Repair Services	3,109	0.00	187,389	0.00	256,500	0.00	114,298	0.00	250,000	0.00	250,000	0.00
Computer Equipment	648,453	0.00	11,698	0.00	125,000	0.00	0	0.00	125,000	0.00	125,000	0.00
Motorized Equipment	41,393	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	255,824	0.00	0	0.00	29,500	0.00	0	0.00	25,000	0.00	25,000	0.00
Other Equipment	450,000	0.00	32,597	0.00	475,000	0.00	425	0.00	250,000	0.00	250,000	0.00
Building Lease Payments Operating	64,000	0.00	290	0.00	167,500	0.00	822	0.00	10,000	0.00	10,000	0.00
Miscellaneous Expenses	2,500	0.00	5,624	0.00	1,000	0.00	995	0.00	1,000	0.00	1,000	0.00
Total EE	7,965,206	0.00	2,362,361	0.00	5,965,211	0.00	823,557	0.00	4,944,687	0.00	4,944,687	0.00

CORE DECISION ITEM

Dept Of Health & Senior Services
 Cannabis Regulation
 CORE - Medical Marijuana

Budget Unit 790087B

Bill Section 10.1010

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Debt Service Expenses	10,000	0.00	12,093	0.00	10,000	0.00	6,139	0.00	10,000	0.00	10,000	0.00
Refunds Expense	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	1,626,734	0.00	0	0.00	1,626,734	0.00	0	0.00	1,626,734	0.00	1,626,734	0.00
Total PSD	1,636,739	0.00	12,093	0.00	1,636,734	0.00	6,139	0.00	1,636,734	0.00	1,636,734	0.00
Grand Total	11,904,629	23.50	4,156,055	28.03	9,978,317	23.50	1,462,135	10.12	8,957,793	23.50	8,957,793	23.50

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 790087B BUDGET UNIT NAME: Medical Marijuana APPROPRIATION BILL SECTION: 10.1010	DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Cannabis Regulation
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department requests continuation of ten percent (10%) flexibility between personal services and expense and equipment granted by the Legislature in FY 2026.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	AB 10.910 language allows up to ten percent (10%) flexibility between personal services and expense and equipment.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. Additionally, the level of Governor's reserve, restrictions and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

CORE DECISION ITEM

Dept Of Health & Senior Services
Cannabis Regulation
CORE - Adult Use Cannabis Transfer

Budget Unit 790111B
Bill Section 10.1035

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	27,295,857	27,295,857
Total	0	0	27,295,857	27,295,857

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1608:Veterans Health and Community Reinvestment Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	27,295,857	27,295,857
Total	0	0	27,295,857	27,295,857

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1608:Veterans Health and Community Reinvestment Fund

2. CORE DESCRIPTION

The Division of Cannabis Regulation issues and regulates licenses for cannabis facilities that serve both the medical and adult use populations of cannabis consumers to ensure safe access to cannabis product for these individuals.

All fees and taxes received from the Adult Use Cannabis program are deposited into the Veterans, Health, and Community Reinvestment Fund. Per Article XIV, after the Division's operating expenses are paid and funds appropriated to governmental entities for carrying out responsibilities for expungement of criminal history records, then funds may be transferred to Missouri Veterans Commission and allied state agencies for healthcare and other services for military veterans and their dependent families; and for the Missouri Public Defender System for low-income eligible Missourians.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Use Cannabis Transfer

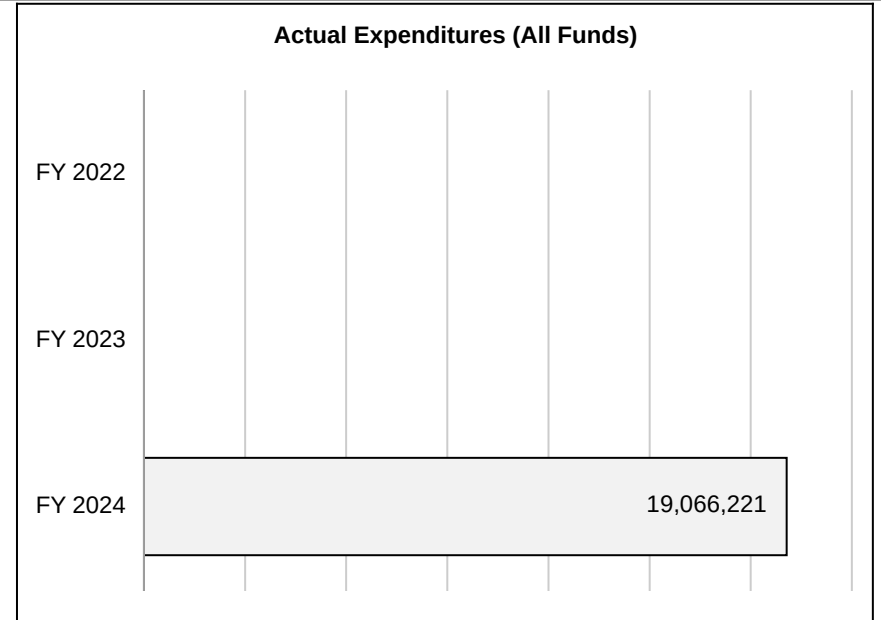
CORE DECISION ITEM

**Dept Of Health & Senior Services
Cannabis Regulation
CORE - Adult Use Cannabis Transfer**

**Budget Unit 790111B
Bill Section 10.1035**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	0	0	19,066,221	27,295,857
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	19,066,221	27,295,857
Actual Expenditures (all Fund)	0	0	19,066,221	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services
 Cannabis Regulation
 CORE - Adult Use Cannabis Transfer

Budget Unit 790111B

Bill Section 10.1035

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	27,295,857	27,295,857	
	Total	0.00	0	0	27,295,857	27,295,857	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	27,295,857	27,295,857	
	Total	0.00	0	0	27,295,857	27,295,857	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
 Cannabis Regulation
 CORE - Adult Use Cannabis Transfer

Budget Unit 790111B
 Bill Section 10.1035

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	27,295,857	27,295,857	
	Total	0.00	0	0	27,295,857	27,295,857	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	27,295,857	27,295,857	
	Total	0.00	0	0	27,295,857	27,295,857	

CORE DECISION ITEM

Dept Of Health & Senior Services
 Cannabis Regulation
 CORE - Adult Use Cannabis Transfer

Budget Unit 790111B
 Bill Section 10.1035

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	19,066,221	0.00	19,066,221	0.00	27,295,857	0.00	16,377,516	0.00	27,295,857	0.00	27,295,857	0.00
Total TRF	19,066,221	0.00	19,066,221	0.00	27,295,857	0.00	16,377,516	0.00	27,295,857	0.00	27,295,857	0.00
Grand Total	19,066,221	0.00	19,066,221	0.00	27,295,857	0.00	16,377,516	0.00	27,295,857	0.00	27,295,857	0.00

NEW DECISION ITEM

RANK: OF

Department of Health and Senior Services
 Division of Cannabis Regulation
 Adult Use Revenue Transfer
 DI# NOP.GV.011

Budget Unit 790111B
 Bill Section AB101035

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	23,362,728	23,362,728
Total	0	0	23,362,728	23,362,728
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1608:Veterans Health and Community Reinvestment Fund

Non-Counts: 1608:Veterans Health and Community Reinvestm \$23,362,728

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Increases adult use cannabis revenue transfer authority based on expected revenue. On November 8, 2022, Missourians passed Constitutional amendment 3 which amends Article XIV to add Section 2. Marijuana legalization, regulation, and taxation. Article XIV creates in the state treasury the "Veterans, Health, and Community Reinvestment Fund" to consist of taxes and fees collected under the section within Article XIV.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

**Department of Health and Senior Services
Division of Cannabis Regulation
Adult Use Revenue Transfer
DI# NOP.GV.011**

Budget Unit 790111B

Bill Section AB101035

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Provisions specify under Article XIV, section 2, that the Department of Revenue may retain up to two percent of collected tax prior to depositing into the Veterans, Health, and Community Reinvestment Fund. Facilities licensed under Article XIV, Section 2 shall be allowed approved credit for returns provided the tax remitted was paid on the returned items. The distribution of funds collected are defined, as follows:

- First, an amount necessary for the Department of Health and Senior Services to carry out its responsibilities in implementing Article XIV.
- Second, to governmental entities for carrying out responsibilities for expungement of criminal history records.
- Third, any remaining funds are then distributed in thirds to:
 - 1) Missouri Veterans Commission and allied state agencies for health care and other services for military veterans and their dependent families;
 - 2) Missouri Department of Health and Senior Services for grants to agencies and not-for-profits for evidence-based, low-barrier drug addiction treatment, and;
 - 3) Missouri Public Defender System for low-income eligible Missourians.

This NDI is to establish an additional transfer amount from the Veterans, Health, and Community Reinvestment Fund to the Missouri Veterans Commission, Missouri Department of Health and Senior Services for grants and the Missouri Public Defender after the Department has carried out its responsibilities in implementing Article XIV.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF

**Department of Health and Senior Services
Division of Cannabis Regulation
Adult Use Revenue Transfer
DI# NOP.GV.011**

Budget Unit 790111B

Bill Section AB101035

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
782ZZZZ:Appropriated Transfers Out St	<u>0</u>		<u>0</u>		23,362,728		23,362,728		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>23,362,728</u>		<u>23,362,728</u>		<u>0</u>
Grand Total	<u>0</u>	0.00	<u>0</u>	0.00	23,362,728	0.00	23,362,728	0.00	0

CORE DECISION ITEM

Dept Of Health & Senior Services
 Cannabis Regulation
 CORE - DHSS Vets Commission Transfer

Budget Unit 790089B
 Bill Section 10.1030

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	13,000,000	13,000,000
Total	0	0	13,000,000	13,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1606:Missouri Veterans Health and Care Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	13,000,000	13,000,000
Total	0	0	13,000,000	13,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1606:Missouri Veterans Health and Care Fund

2. CORE DESCRIPTION

The Division of Cannabis Regulation facilitates safe access to marijuana for individuals with qualifying conditions by accepting and processing patient and caregiver applications and annual renewals for Medical Marijuana Identification cards.

In addition, the Division also accepts, processes, and awards medical marijuana facility licenses and conducts compliance inspections of medical licensed facilities as authorized under Article XIV of the Missouri Constitution and associated rules 19 CSR 100-1.010 to 19 CSR 100-1.190. All fees and taxes received from the medical marijuana program are deposited into the Veteran Health and Care Fund. After the Division's operating expenses are paid, remaining funds are transferred to The Missouri Veterans Commission by way of this transfer.

3. PROGRAM LISTING (list programs included in this core funding)

DHSS Veterans Commission Transfer

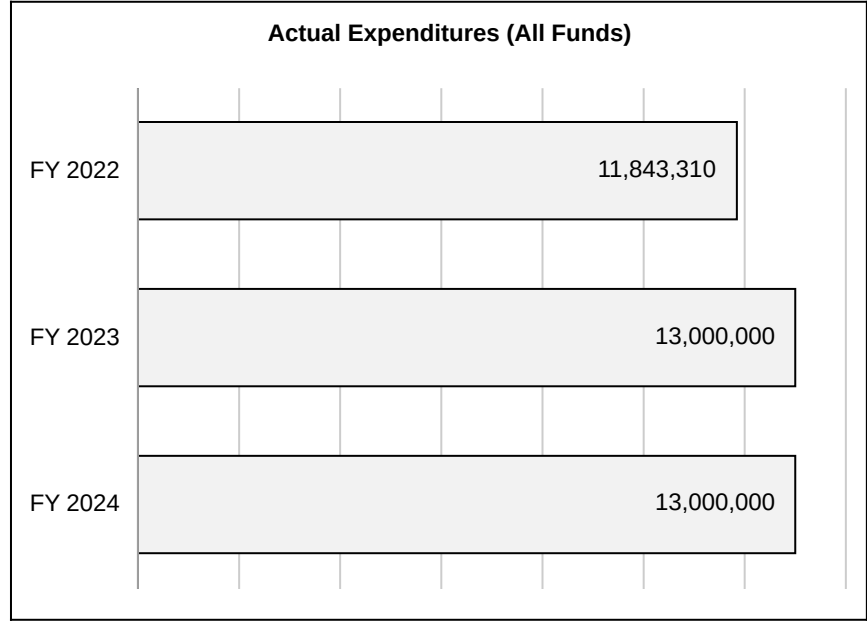
CORE DECISION ITEM

**Dept Of Health & Senior Services
Cannabis Regulation
CORE - DHSS Vets Commission Transfer**

**Budget Unit 790089B
Bill Section 10.1030**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/13/25
Appropriations (All Funds)	11,843,310	13,000,000	13,000,000	13,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	11,843,310	13,000,000	13,000,000	13,000,000
Actual Expenditures (all Fund)	11,843,310	13,000,000	13,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Health & Senior Services
 Cannabis Regulation
 CORE - DHSS Vets Commission Transfer

Budget Unit 790089B

Bill Section 10.1030

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	13,000,000	13,000,000	
	Total	0.00	0	0	13,000,000	13,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	13,000,000	13,000,000	
	Total	0.00	0	0	13,000,000	13,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Health & Senior Services
 Cannabis Regulation
 CORE - DHSS Vets Commission Transfer

Budget Unit 790089B

Bill Section 10.1030

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.79B.106	T1321	TRF	0.00	0	0	0	0	Moving Medical Marijuana Transfer from Regulation and Licensure to Cannabis Regulation.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	13,000,000	13,000,000	
			Total	0.00	0	0	13,000,000	13,000,000	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	13,000,000	13,000,000	
			Total	0.00	0	0	13,000,000	13,000,000	

CORE DECISION ITEM

Dept Of Health & Senior Services
 Cannabis Regulation
 CORE - DHSS Vets Commission Transfer

Budget Unit 790089B
 Bill Section 10.1030

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	6,500,000	0.00	13,000,000	0.00	13,000,000	0.00
Total TRF	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	6,500,000	0.00	13,000,000	0.00	13,000,000	0.00
Grand Total	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	6,500,000	0.00	13,000,000	0.00	13,000,000	0.00

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Dept Of Health & Senior Services															
005252 - FACILITY SURVEYOR III	20,561	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009700 - STATE DEPARTMENT DIRECTOR	193,627	1.00	193,628	1.00	199,825	1.00	99,654	0.50	199,825	1.00	0	0.00	199,825	1.00	19,983	0.00
009702 - DEPUTY STATE DEPT DIRECTOR	143,348	1.00	122,715	0.86	147,935	1.00	0	0.00	144,649	1.00	0	0.00	144,649	1.00	0	0.00
009703 - DESIGNATED PRINCIPAL ASST DEPT	211,192	1.00	146,236	1.45	217,950	1.00	76,496	0.72	100,001	1.00	0	0.00	100,001	1.00	3,096	0.00
009705 - DIVISION DIRECTOR	821,281	6.00	783,294	6.00	809,021	6.00	399,303	2.97	812,400	6.00	0	0.00	812,400	6.00	59,280	0.00
009706 - DEPUTY DIVISION DIRECTOR	471,045	4.00	471,047	4.00	486,785	4.00	242,432	2.00	476,602	4.00	0	0.00	476,602	4.00	46,181	0.00
009707 - DESIGNATED PRINCIPAL ASST DIV	522,286	7.21	599,573	7.71	529,889	7.47	334,854	4.05	524,846	7.21	0	0.00	524,846	7.21	56,880	0.00
009724 - PROJECT SPECIALIST	2,341,331	39.34	7,489	0.21	2,670,743	43.41	9,587	0.25	1,704,805	40.68	0	0.00	1,704,805	40.68	0	0.00
009734 - LEGAL COUNSEL	1,266,109	13.62	952,324	11.03	1,007,236	12.28	492,867	5.52	1,081,448	13.21	159,888	2.00	1,081,448	13.21	43,197	0.00
009735 - CHIEF COUNSEL	147,506	1.11	146,742	1.00	147,574	1.00	87,751	0.50	155,001	1.00	0	0.00	155,001	1.00	12,315	0.00
009741 - BOARD MEMBER	14,458	1.00	0	0.00	14,242	1.00	0	0.00	13,800	1.00	0	0.00	13,800	1.00	0	0.00
009748 - SENIOR COUNSEL	109,069	1.11	94,217	1.00	110,604	1.10	48,490	0.50	94,218	1.00	0	0.00	94,218	1.00	7,777	0.00
009753 - TYPIST	96,920	4.26	0	0.00	147,271	3.41	0	0.00	93,415	3.14	0	0.00	93,415	3.14	0	0.00
009755 - OFFICE WORKER MISCELLANEOUS	15,821	0.50	0	0.00	16,327	0.50	0	0.00	16,327	0.50	0	0.00	16,327	0.50	0	0.00
009763 - DATA PROCESSOR TECHNICAL	0	0.00	1,243	0.01	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009811 - MISCELLANEOUS PROFESSIONAL	0	0.00	41,067	0.62	0	0.00	17,956	0.22	0	0.00	0	0.00	0	0.00	0	0.00
009871 - SPECIAL ASST PROFESSIONAL	2,521,159	22.62	2,372,209	26.17	2,546,746	25.99	1,332,481	14.11	3,105,170	27.73	0	0.00	3,030,626	27.56	150,755	0.00
009875 - SPECIAL ASST OFFICE & CLERICAL	234,595	5.67	194,471	3.02	248,557	3.47	104,432	1.51	286,289	3.89	0	0.00	286,289	3.89	19,481	0.00
009878 - PRINCIPAL ASST BOARD/COMMISSION	123,683	2.00	62,238	1.00	64,230	1.00	32,032	0.50	64,230	1.00	0	0.00	64,230	1.00	3,212	0.00
009884 - NURSING CONSULTANT	107,969	1.42	0	0.00	71,810	1.89	0	0.00	83,735	1.96	0	0.00	83,735	1.96	0	0.00
009900 - HEALTH PROGRAM AIDE	33,634	0.49	0	0.00	68,748	0.73	0	0.00	276	0.49	0	0.00	276	0.49	0	0.00
009903 - HEALTH PROGRAM CONSULTANT	7,420	0.15	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
02AM10 - ADMINISTRATIVE SUPPORT CLERK	91,721	1.88	38,134	1.00	255,746	2.21	19,626	0.50	230,695	1.46	0	0.00	230,695	1.46	3,541	0.00
02AM20 - ADMIN SUPPORT ASSISTANT	3,867,198	100.03	2,855,383	79.79	3,744,030	87.37	1,488,113	40.34	3,894,867	90.43	4,243	0.10	3,968,309	92.61	105,413	0.10
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	2,911,412	61.38	2,247,319	56.60	2,837,412	60.16	1,192,902	28.95	2,996,346	63.17	12,334	0.30	2,996,205	63.12	117,512	0.30
02AM40 - ADMIN SUPPORT PROFESSIONAL	898,741	19.04	835,513	17.66	924,576	16.56	434,211	8.92	958,584	17.49	0	0.00	939,098	16.79	42,066	0.00
02AM50 - ADMINISTRATIVE MANAGER	322,487	4.00	286,269	3.58	342,915	4.00	159,298	1.92	326,218	4.00	0	0.00	326,218	4.00	14,898	0.00
02CS20 - CUSTOMER SERVICE REP	76,972	1.75	90,897	2.17	111,368	2.53	37,429	0.88	85,088	1.82	0	0.00	85,088	1.82	858	0.00
02CS30 - LEAD CUSTOMER SERVICE REP	0	0.00	20,355	0.42	0	0.00	18,643	0.37	49,949	0.91	0	0.00	49,949	0.91	495	0.00
02PM10 - BUSINESS PROJECT MANAGER	53,378	0.87	175,860	2.81	50,811	0.84	85,902	1.33	130,093	1.91	0	0.00	130,093	1.91	7,910	0.00
02PM20 - SR BUSINESS PROJECT MANAGER	496,532	4.92	319,344	4.21	390,102	4.89	149,685	1.96	323,052	4.05	0	0.00	323,052	4.05	21,554	0.00
02PM30 - PRINCIPAL BUSINESS PROJECT MGR	0	0.00	4,083	0.04	0	0.00	50,437	0.50	0	0.00	0	0.00	0	0.00	4,046	0.00
02PS10 - PROGRAM ASSISTANT	1,149,452	16.68	1,033,404	22.14	991,660	19.57	523,344	10.87	969,196	18.31	0	0.00	969,196	18.31	66,034	0.00
02PS20 - PROGRAM SPECIALIST	510,882	5.45	335,822	6.17	559,370	7.63	194,481	3.50	510,723	6.64	0	0.00	510,723	6.64	20,084	0.00
02PS30 - SENIOR PROGRAM SPECIALIST	1,794,824	24.89	1,367,206	21.87	1,461,888	20.88	767,764	11.92	1,697,383	24.99	0	0.00	1,697,383	24.99	142,063	0.00
02PS40 - PROGRAM COORDINATOR	591,094	7.00	469,305	6.50	451,310	5.50	244,298	3.26	458,135	5.60	0	0.00	458,135	5.60	17,160	0.00
02PS50 - PROGRAM MANAGER	85,174	1.00	85,177	1.00	87,900	1.00	43,838	0.50	87,900	1.00	0	0.00	87,900	1.00	8,790	0.00
02RD10 - RESEARCH/DATA ASSISTANT	53,499	0.00	76,412	2.00	134,054	3.00	39,444	1.00	85,856	1.85	12,562	0.20	85,856	1.85	14,657	0.20
02RD20 - ASSOC RESEARCH/DATA ANALYST	993,190	13.56	498,303	10.62	946,853	11.48	247,011	5.04	911,344	12.30	10,877	0.20	959,301	12.13	23,484	0.00
02RD30 - RESEARCH/DATA ANALYST	1,664,728	28.89	1,110,372	20.31	1,641,947	24.05	591,698	10.53	1,519,676	20.64	6,281	0.10	1,525,167	20.64	79,338	0.00
02RD40 - SENIOR RESEARCH/DATA ANALYST	951,879	12.31	1,000,280	15.47	2,007,937	16.97	601,123	9.07	1,841,259	14.52	0	0.00	1,841,259	14.52	56,358	0.00
02RD50 - RESEARCH DATA ANALYSIS SPV/MG	301,770	2.56	353,246	4.79	1,152,413	4.16	175,288	2.31	1,089,903	3.34	0	0.00	1,096,826	3.34	14,723	0.00
02SK10 - STORES/WAREHOUSE ASSISTANT	67,857	2.00	6,874	0.19	72,966	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
02SK20 - STORES/WAREHOUSE ASSOCIATE	73,676	2.00	75,341	2.00	75,864	2.00	40,100	1.00	80,406	2.00	0	0.00	80,406	2.00	1,608	0.00
02SK30 - STORES/WAREHOUSE SUPERVISOR	144,748	1.00	50,298	1.00	79,771	1.00	25,887	0.50	51,908	1.00	0	0.00	51,908	1.00	4,672	0.00
03MM20 - SENIOR MULTIMEDIA SPECIALIST	53,662	0.87	57,967	1.00	83,233	2.41	29,834	0.50	59,823	1.00	0	0.00	59,823	1.00	4,188	0.00
03PR30 - PUBLIC RELATIONS COORDINATOR	126,742	1.75	164,968	2.57	177,249	4.83	62,907	1.00	196,505	2.92	0	0.00	196,505	2.92	1,261	0.00
04CM30 - CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	(22)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
05NT10 - NUTRITIONIST	43,609	0.87	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
05NT20 - NUTRITION SPECIALIST	719,252	12.23	810,887	14.63	847,660	12.68	392,331	6.88	1,037,729	16.36	0	0.00	1,037,729	16.36	92,707	1.00
05NT30 - SENIOR NUTRITIONIST	631,192	10.17	502,807	8.05	703,636	11.48	278,391	4.33	751,828	11.74	0	0.00	751,828	11.74	95,088	1.00
05NU30 - REGISTERED NURSE	11,353,823	158.07	9,265,008	148.26	13,927,212	167.00	5,841,983	78.51	14,005,560	172.49	78,792	1.00	14,005,560	172.49	457,144	1.00
05NU40 - REGISTERED NURSE SPEC/SPV	3,160,565	36.62	2,561,916	36.77	3,212,172	31.54	1,463,958	18.44	3,400,306	34.54	76,459	0.85	3,400,306	34.54	231,187	0.85
05NU50 - NURSE MANAGER	700,042	7.56	389,876	5.00	638,701	6.87	208,460	2.46	469,517	5.41	0	0.00	469,517	5.41	31,549	0.00
05PA10 - PHARMACIST	0	0.00	84,583	0.58	0	0.00	74,627	0.50	22,446	0.00	0	0.00	22,446	0.00	1,496	0.00
05PD30 - CHIEF PHYSICIAN	856,876	2.05	410,614	2.00	783,656	3.35	215,991	1.00	754,059	3.84	28,661	0.10	754,059	3.84	44,260	0.00
05SW30 - LICENSED CLINICAL SOCIAL WKR	55,312	0.81	63,165	1.00	69,822	1.09	32,509	0.50	67,748	1.03	0	0.00	67,748	1.03	1,303	0.00
05SW40 - CLINICAL SOCIAL WORK SPV/SPEC	56,798	0.81	64,863	1.00	71,698	1.11	33,383	0.50	69,567	1.03	0	0.00	69,567	1.03	5,355	0.00
08TD30 - STAFF DEV TRAINING SPECIALIST	196,096	3.65	239,619	4.65	197,686	4.76	89,828	1.68	286,469	5.52	0	0.00	286,469	5.52	14,680	0.00
08TD40 - SR STAFF DEV TRAINING SPEC	331,814	3.92	186,556	3.02	252,601	4.44	93,767	1.46	245,277	4.79	0	0.00	245,277	4.79	12,668	0.00

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	08TD50 - STAFF DEVELOPMENT TRAINING MGR	64,864	1.00	63,624	0.92	66,938	1.00	36,896	0.46	192,174	2.00	0	0.00	192,174	2.00	7,245
09AE20 - ARCHITECT	76,212	1.00	76,212	1.00	78,651	1.00	39,224	0.50	78,651	1.00	0	0.00	78,651	1.00	3,146	0.00
09ER20 - ASSOCIATE ENGINEER	79,493	1.00	79,494	1.00	82,037	1.00	40,913	0.50	82,037	1.00	0	0.00	82,037	1.00	7,383	0.00
09ER30 - PROFESSIONAL ENGINEER	143,701	1.42	77,845	1.00	144,538	1.31	40,065	0.50	201,284	2.09	0	0.00	201,284	2.09	6,427	0.00
10EP10 - ENVIRONMENTAL PROGRAM ASST	42,370	0.84	94,166	1.90	99,766	1.83	100,079	1.96	196,184	3.44	0	0.00	196,184	3.44	1,538	0.00
10EP20 - ENVIRONMENTAL PROGRAM ANALYS	665,925	10.59	484,186	8.63	698,565	10.15	208,898	3.67	545,273	8.10	0	0.00	545,273	8.10	21,926	0.00
10EP30 - ENVIRONMENTAL PROGRAM SPEC	459,189	4.57	335,335	5.05	466,194	4.43	204,994	3.00	462,190	5.37	0	0.00	462,190	5.37	30,791	0.00
10EP40 - ENVIRONMENTAL PROGRAM SPV	733,787	8.80	434,923	6.01	637,271	6.97	223,394	3.00	566,189	6.02	0	0.00	566,189	6.02	41,204	0.00
10EP50 - ENVIRONMENTAL PROGRAM MANAGE	291,595	2.77	166,120	2.00	331,793	1.57	85,740	1.00	173,033	1.33	0	0.00	173,033	1.33	13,669	0.00
11AB10 - AGENCY BUDGET ANALYST	77,604	1.50	55,626	1.00	57,406	1.00	4,710	0.08	0	0.00	0	0.00	0	0.00	0	0.00
11AB20 - AGENCY BUDGET SENIOR ANALYST	143,874	2.00	147,728	2.04	150,319	2.00	107,528	1.42	212,727	3.00	0	0.00	212,727	3.00	12,532	0.00
11AC20 - ACCOUNTS ASSISTANT	797,578	22.02	494,325	14.07	760,592	21.62	241,220	6.66	554,229	14.64	0	0.00	554,229	14.64	38,152	0.00
11AC30 - SENIOR ACCOUNTS ASSISTANT	500,163	11.50	579,536	13.30	632,369	12.00	343,397	7.57	767,107	16.73	0	0.00	767,107	16.73	22,044	0.00
11AC40 - ACCOUNTS SUPERVISOR	135,035	1.00	38,750	0.62	59,502	1.00	0	0.00	59,502	1.00	0	0.00	59,502	1.00	0	0.00
11AC50 - ACCOUNTANT	1,619,254	23.33	1,118,439	19.90	1,233,674	22.24	643,699	11.17	1,351,083	25.26	0	0.00	1,351,083	25.26	107,391	0.00
11AC60 - INTERMEDIATE ACCOUNTANT	259,536	3.88	376,268	5.65	396,161	5.95	169,351	2.50	395,639	5.25	0	0.00	395,639	5.25	22,938	0.00
11AC70 - SENIOR ACCOUNTANT	478,316	7.00	421,199	6.45	342,404	5.00	265,697	3.88	500,541	7.27	0	0.00	500,541	7.27	36,460	0.00
11AC80 - ACCOUNTANT SUPERVISOR	663,686	8.80	841,045	10.33	859,926	10.80	402,630	4.77	791,978	9.73	0	0.00	791,978	9.73	52,502	0.00
11AC90 - ACCOUNTANT MANAGER	527,738	5.94	438,955	4.73	469,848	6.57	245,042	2.53	469,639	4.78	0	0.00	469,639	4.78	28,294	0.00
11AD20 - AUDITOR	52,149	1.00	61,978	1.00	64,237	1.00	31,898	0.50	63,962	1.00	0	0.00	63,962	1.00	1,279	0.00
11AD30 - LEAD AUDITOR	69,936	0.95	62,896	1.00	68,862	0.95	32,370	0.50	67,796	1.00	0	0.00	67,796	1.00	6,491	0.00
11GR30 - GRANTS SPECIALIST	0	0.00	63,598	1.00	65,063	0.42	48,388	0.67	125,364	1.90	0	0.00	125,364	1.90	9,097	0.00
11GR40 - GRANTS SUPERVISOR	197,019	1.21	28,137	0.42	68,445	1.00	0	0.00	55,223	0.34	0	0.00	55,223	0.34	0	0.00
11GR50 - GRANTS MANAGER	81,249	1.00	89,297	1.00	92,617	1.00	45,958	0.50	92,155	1.00	0	0.00	92,155	1.00	9,215	0.00
11PN20 - PROCUREMENT ANALYST	179,255	2.00	99,631	2.00	151,314	3.00	37,860	0.71	113,623	2.00	0	0.00	113,623	2.00	2,172	0.00
11PN30 - PROCUREMENT SPECIALIST	117,703	2.00	122,849	2.00	158,761	2.50	63,227	1.00	168,763	4.00	0	0.00	168,763	4.00	12,678	0.00
11PN40 - PROCUREMENT SUPERVISOR	64	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11PN50 - PROCUREMENT MANAGER	93,205	1.00	96,903	1.00	100,003	1.00	49,873	0.50	100,005	1.00	0	0.00	100,005	1.00	10,000	0.00
12HR10 - HUMAN RESOURCES ASSISTANT	117,086	3.00	60,375	1.50	130,032	3.00	34,931	0.84	120,165	3.00	0	0.00	120,165	3.00	415	0.00
12HR20 - HUMAN RESOURCES GENERALIST	142,543	3.00	114,216	2.42	148,608	3.00	46,965	1.01	140,434	3.00	0	0.00	140,434	3.00	1,859	0.00
12HR30 - HUMAN RESOURCES SPECIALIST	110,317	2.00	86,471	1.55	118,207	2.00	27,215	0.48	109,558	2.00	0	0.00	109,558	2.00	568	0.00
12HR40 - HUMAN RESOURCES MANAGER	76,067	1.00	89,031	1.00	94,618	1.00	37,212	0.51	69,719	1.00	0	0.00	69,719	1.00	723	0.00
12HR50 - HUMAN RESOURCES DIRECTOR	0	0.00	87,996	0.92	112,178	1.00	52,595	0.53	97,000	1.00	0	0.00	97,000	1.00	5,152	0.00
13BE20 - BENEFIT PROGRAM TECHNICIAN	0	0.00	0	0.00	0	0.00	(11)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
13SS05 - SOCIAL SERVICES ASSISTANT	0	0.00	689,633	19.11	0	0.00	331,091	8.92	0	0.00	0	0.00	0	0.00	14,896	0.00
13SS10 - ASSOCIATE SOCIAL SERVICES SPEC	483,727	11.73	858,170	21.90	499,207	11.73	287,085	7.10	441,831	9.39	0	0.00	441,831	9.39	4,464	0.00
13SS20 - SOCIAL SERVICES SPECIALIST	15,603,785	347.53	11,446,560	267.08	16,598,067	355.24	5,827,605	132.37	16,532,455	355.69	0	0.00	16,532,455	355.69	453,743	0.00
13SS30 - SR SOCIAL SERVICES SPECIALIST	302,277	3.25	2,028,729	40.73	412,910	5.25	1,149,287	22.45	412,910	5.25	0	0.00	412,910	5.25	124,474	0.00
13SS40 - SOCIAL SVCS UNIT SUPERVISOR	2,714,658	50.40	2,941,810	53.98	2,913,000	52.40	1,458,507	26.01	2,913,000	52.40	0	0.00	2,913,000	52.40	193,157	0.00
13SS50 - SOCIAL SVCS AREA SUPERVISOR	804,109	12.35	631,644	9.12	829,840	12.35	375,123	5.26	829,840	12.35	0	0.00	829,840	12.35	62,938	0.00
13SS60 - SOCIAL SERVICES ADMINISTRATOR	367,568	4.31	503,024	6.00	379,331	4.31	282,892	3.29	379,331	4.31	0	0.00	379,331	4.31	54,384	0.00
14AS10 - ASSOC APPLICATIONS DEVELOPER	56,969	0.00	81,777	1.46	58,792	0.00	33,512	0.59	0	0.00	0	0.00	0	0.00	0	0.00
14AS20 - APPLICATIONS DEVELOPER	386	0.00	81,438	1.25	3,835	0.00	60,343	0.92	7,541	0.00	0	0.00	7,541	0.00	0	0.00
14AS30 - SENIOR APPLICATIONS DEVELOPER	95,905	1.00	267	0.00	1,026	0.00	210	0.00	51,326	0.37	0	0.00	51,326	0.37	0	0.00
14AS40 - APPLICATIONS DEVELOPMENT SPEC	106,826	0.00	3,774	0.05	1,787	0.00	0	0.00	51,357	0.37	0	0.00	51,357	0.37	0	0.00
14AS50 - APPLICATIONS DEVELOPMENT MGR	0	0.00	14,295	0.16	0	0.00	6,919	0.07	0	0.00	0	0.00	0	0.00	0	0.00
14DM20 - DATA ANALYST	0	0.00	294	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14DM30 - DATA SPECIALIST	0	0.00	4,157	0.06	0	0.00	3,079	0.04	0	0.00	0	0.00	0	0.00	0	0.00
14DM40 - SENIOR DATA SPECIALIST	95,456	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14DM50 - DATA MANAGER	0	0.00	0	0.00	4,696	0.00	0	0.00	7,182	0.00	0	0.00	7,182	0.00	0	0.00
14EA10 - ENTERPRISE ARCHITECT	7,838	0.00	12,086	0.16	2,666	0.00	3,207	0.04	7,119	0.00	0	0.00	7,119	0.00	0	0.00
14GI20 - GEOGRAPHIC INFO SYSTEMS SPEC	221,293	1.00	2,864	0.04	0	0.00	1,996	0.03	0	0.00	0	0.00	0	0.00	0	0.00
14GI30 - GEOGRAPHIC INFO SYSTEMS SPV	0	0.00	2,267	0.03	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14IM30 - DIR STRATEGY & PLANNING LVL 3	3,469	0.00	0	0.00	3,580	0.00	0	0.00	3,580	0.00	0	0.00	3,580	0.00	0	0.00
14IP10 - BUSINESS ANALYST	0	0.00	753	0.01	0	0.00	128	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14IP20 - SENIOR BUSINESS ANALYST	0	0.00	756	0.01	0	0.00	1,384	0.02	0	0.00	0	0.00	0	0.00	0	0.00
14IP30 - PROJECT MANAGER	56,991	1.00	20,646	0.29	1,188	0.00	19,625	0.27	1,188	0.00	0	0.00	1,188	0.00	0	0.00
14IP40 - SENIOR PROJECT MANAGER	0	0.00	1,069	0.01	0	0.00	348	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14QC20 - QUALITY CONTROL SPECIALIST	0	0.00	3,460	0.05	2,094	0.00	7,938	0.12	7,101	0.00	0	0.00	7,101	0.00	0	0.00
14QC30 - QUALITY CONTROL COORDINATOR	0	0.00	0	0.00	0	0.00	10	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14SA10 - SYSTEMS ADMINISTRATION TECH	0	0.00	1,068	0.02	0	0.00	393	0.01	0	0.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/13/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	14SA20 - SYSTEMS ADMINISTRATION SPEC	0	0.00	939	0.01	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14SA30 - SR SYSTEMS ADMINISTRATION SPEC	0	0.00	82	0.00	0	0.00	1,262	0.02	0	0.00	0	0.00	0	0.00	0	0.00
19ED10 - ASSOCIATE EPIDEMIOLOGIST	1,812,731	27.31	1,211,340	22.63	1,727,693	26.58	617,774	11.20	1,567,472	25.08	64,546	0.85	1,567,472	25.08	89,982	0.85
19ED20 - EPIDEMIOLOGIST	1,734,173	23.09	1,735,807	27.41	2,640,449	23.90	856,664	13.14	2,080,963	22.62	193,416	1.35	2,080,963	22.62	210,952	0.85
19ED30 - SENIOR EPIDEMIOLOGIST	393,750	3.04	472,008	5.67	811,050	4.23	256,830	3.00	793,679	3.59	0	0.00	793,679	3.59	17,662	0.00
19ED40 - EPIDEMIOLOGY MANAGER	141,943	0.99	107,414	1.00	138,266	1.78	56,242	0.51	64,340	2.67	0	0.00	64,340	2.67	9,976	0.00
19EH10 - PUBLIC HEALTH ENV ASSOCIATE	11,891	0.24	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
19EH20 - PUBLIC HEALTH ENV OFFICER	186,259	3.26	233,060	4.01	1,014,836	4.12	119,621	2.00	165,361	1.58	0	0.00	165,361	1.58	11,455	0.00
19EH30 - PUBLIC HEALTH ENV SPECIALIST	1,247,279	17.48	967,463	15.75	1,031,365	14.32	491,421	7.79	1,206,455	15.82	125,086	2.00	1,206,455	15.82	29,996	0.00
19EH40 - PUBLIC HEALTH ENV SUPERVISOR	877,322	10.47	692,195	10.16	867,112	10.70	350,677	5.00	915,007	10.60	0	0.00	915,007	10.60	34,778	0.00
19LB10 - LABORATORY SUPPORT ASSISTANT	654,646	16.10	467,029	12.94	521,436	14.00	249,874	6.72	655,299	16.54	10,278	0.25	655,299	16.54	28,633	0.00
19LB20 - LABORATORY SUPPORT TECHNICIAN	484,963	0.00	40,337	1.00	0	0.00	8,614	0.21	0	0.00	0	0.00	0	0.00	0	0.00
19LB30 - SENIOR LABORATORY SUPPORT TEC	127,627	3.00	87,407	2.00	131,711	3.00	64,248	1.46	117,049	2.76	0	0.00	117,049	2.76	8,178	0.00
19LB40 - LABORATORY SUPPORT SUPERVISO	90,661	2.00	91,368	2.02	93,562	2.00	46,659	1.00	152,463	2.75	5,268	0.10	152,463	2.75	10,467	0.00
19LB50 - LABORATORY SCIENTIST	2,187,163	37.03	1,300,731	27.29	2,257,907	39.57	665,819	13.37	1,938,323	37.50	57,264	1.00	1,938,323	37.50	83,268	0.00
19LB60 - SENIOR LABORATORY SCIENTIST	1,263,449	20.66	999,688	17.89	1,110,604	18.85	546,291	9.46	1,323,373	21.41	69,089	1.10	1,323,373	21.41	113,771	0.00
19LB70 - LABORATORY SUPERVISOR	1,045,674	13.51	876,510	13.00	906,362	12.70	453,116	6.49	1,138,798	19.55	29,424	0.40	1,138,798	19.55	93,164	0.00
19LB80 - LABORATORY MANAGER	816,908	9.90	713,218	9.00	741,874	11.42	368,080	4.50	698,088	8.96	0	0.00	698,088	8.96	66,329	0.00
19PH10 - PUBLIC HEALTH PROGRAM ASSOC	4,248,485	68.08	3,442,151	74.78	4,179,040	64.35	1,610,264	34.02	4,301,743	62.47	0	0.00	4,301,743	62.47	186,787	1.00
19PH20 - PUBLIC HEALTH PROGRAM SPEC	4,506,614	65.97	3,518,804	66.49	4,877,595	72.85	1,865,734	34.37	4,975,502	69.63	0	0.00	4,951,947	68.94	205,396	0.00
19PH30 - SR PUBLIC HEALTH PROGRAM SPEC	2,614,614	26.20	2,063,188	33.45	2,355,829	31.75	1,119,167	17.63	2,358,140	36.71	0	0.00	2,349,094	36.48	215,692	0.00
19PH40 - PUBLIC HEALTH PROGRAM SPV	3,352,227	37.56	2,702,337	38.60	3,579,905	39.53	1,427,936	19.73	3,137,133	37.22	104,314	1.20	3,130,092	37.05	291,704	0.85
19PH50 - PUBLIC HEALTH PROGRAM MANAGE	3,756,989	26.37	2,375,344	28.23	3,401,930	29.22	1,234,811	14.01	2,580,801	25.69	0	0.00	2,580,801	25.69	232,077	0.00
20CI10 - NON-COMMISSIONED INVESTIGATOR	150,660	3.30	0	0.00	98,746	2.30	0	0.00	98,746	2.30	0	0.00	98,746	2.30	0	0.00
20CI20 - SR NON-COMMISSION INVESTIGATOR	1,506,480	31.01	1,513,298	31.05	1,816,883	32.43	854,890	16.46	1,798,276	31.34	0	0.00	1,798,276	31.34	47,395	0.00
20CI50 - NON-COMMSSN INVESTIGATOR SPV	319,074	4.79	310,671	5.00	329,285	4.79	159,892	2.50	329,285	4.79	0	0.00	329,285	4.79	19,278	0.00
20CI70 - INVESTIGATIONS MANAGER	166,498	1.98	79,740	1.00	81,080	1.01	41,039	0.50	81,080	1.01	0	0.00	81,080	1.01	4,938	0.00
20EM30 - SR EMERGENCY MANAGEMENT OFC	26,708	0.83	58,486	1.00	27,563	0.83	30,101	0.50	27,563	0.83	0	0.00	27,563	0.83	5,432	0.00
21II30 - COMPLIANCE INSPECTOR	2,968,452	46.50	1,854,549	30.03	3,390,522	49.50	1,251,898	19.67	3,390,522	49.50	0	0.00	3,390,522	49.50	102,807	0.00
21II40 - COMPLIANCE INSPECTION SPV	887,468	11.00	928,757	12.47	843,692	10.50	554,784	7.28	843,692	10.50	0	0.00	843,692	10.50	52,864	0.00
21OI20 - SR HEALTH AND SAFETY ANALYST	72,807	1.10	63,419	1.04	73,971	1.05	34,767	0.50	87,879	1.18	0	0.00	87,879	1.18	3,485	0.00
21RB40 - REGULATORY AUDITOR	1,898,358	38.00	1,444,544	29.97	1,890,248	36.20	804,741	16.09	1,884,466	36.20	0	0.00	1,884,466	36.20	69,049	0.00
21RB50 - SENIOR REGULATORY AUDITOR	5,738,387	95.73	4,769,383	86.70	6,617,474	95.60	2,692,773	41.98	5,966,483	86.06	0	0.00	5,966,483	86.06	298,938	0.00
21RB60 - REGULATORY AUDITOR SUPERVISO	1,138,937	15.26	1,375,648	20.81	1,677,069	18.42	853,722	11.25	1,618,516	19.22	0	0.00	1,618,516	19.22	113,881	0.00
21RB70 - REGULATORY COMPLIANCE MANAGE	2,626,616	27.71	2,046,824	25.05	2,962,221	29.55	1,081,582	12.22	3,032,368	30.26	0	0.00	3,032,368	30.26	189,684	0.00
22DR10 - DRIVER	32,277	1.00	34,935	1.00	36,053	1.00	17,980	0.50	36,054	1.00	0	0.00	36,054	1.00	360	0.00
22FG20 - MAINTENANCE/GROUNDS TECHNICI	84,504	2.00	43,111	1.00	44,491	1.00	22,188	0.50	44,491	1.00	0	0.00	44,491	1.00	3,560	0.00
999999 - OTHER	1,168,196	0.00	0	0.00	2,392,427	0.00	0	0.00	2,329,571	0.00	0	0.00	2,329,571	0.00	0	0.00
M01073 - APPLICATION DEVELOPMENT SPEC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,465	0.05	0	0.00	5,520	0.00
O99999 - OTHER	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,267,737	0.00
V99999 - OTHER	407,611	0.00	0	0.00	247,142	0.00	0	0.00	156,673	0.00	0	0.00	156,673	0.00	0	0.00
BUCKET - SALARY DIFFERENTIAL	0	0.00	8,022	0.00	0	0.00	2,404	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	825,376	0.00	0	0.00	374,407	0.00	68,914	0.00	0	0.00	68,914	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	1,750,816	33.80	0	0.00	872,207	16.61	143,646	2.62	0	0.00	143,646	2.62	0	0.00
BUCKET - PROVISIONAL WAGES	0	0.00	14,215	0.18	0	0.00	2,659	0.02	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PER DIEM AND STIPEND WAGES	0	0.00	3,363	0.00	0	0.00	1,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	125,456,182	1,927.25	102,267,784	1,813.25	134,362,023	1,954.25	55,053,784	918.93	131,299,654	1,955.25	1,054,247	13.15	131,299,654	1,955.25	7,728,849	8.00
Total General Revenue	36,762,379	642.93	34,733,848	642.85	42,848,670	656.43	18,521,959	325.11	42,857,111	656.43	324,370	4.50	42,857,111	656.43	4,293,319	0.50
Total Federal	70,123,172	986.81	54,318,822	952.24	71,943,995	995.81	28,804,730	471.72	68,873,185	996.81	729,877	8.65	68,873,185	996.81	2,659,080	6.50
Total Other Funds	18,570,631	297.51	13,215,114	218.16	19,569,358	302.01	7,727,096	122.09	19,569,358	302.01	0	0.00	19,569,358	302.01	776,450	1.00

Note: Totals Include Non-Counts