

**Department of Health and Senior Services
Appropriation Bill No. 10**

	<u>FY 2025 FINAL</u>	<u>FY 2026 Governor Recommended</u>	<u>Difference</u>	<u>% Change</u>
Budget				
General Revenue	\$ 597,179,177	\$ 617,217,605	\$ 20,038,428	3.4%
Federal	1,798,671,112	1,657,643,559	(141,027,553)	(7.8%)
Other	88,570,875	108,304,126	\$ 19,733,251	22.3%
Total	\$ 2,484,421,164	\$ 2,383,165,290	\$ (101,255,874)	(4.1%)
FTE				
General Revenue	656.43	656.93	0.50	0.1%
Federal	1,000.81	1,003.31	2.50	0.2%
Other	302.01	303.01	1.00	0.3%
Total	1,959.25	1,963.25	4.00	0.2%

Does not include \$125,645,016 recommended in Appropriation Bill 14 (2025). See the Supplemental section of the Missouri budget for details regarding the Department of Health and Senior Services supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2026-budget-information.

Fiscal Year 2026 recommendations include funds for the following items:

1. \$163,261,320 and 8.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$31,205,327 general revenue.
 - \$97,732,262 federal funds for the Medicaid Home and Community-Based Services Program.
 - \$20,794,885 Health Reinvestment Fund for grants for substance use disorder, treatment, and education.
 - \$14,092,522 to address the change in the Medicaid federal participation percentage
 - \$10,618,433 for transfer to the Senior Services Growth and Development Program Fund to support Area Agencies on Aging.
 - \$4,610,976 for pay plan, including \$2,336,349 general revenue.
 - \$4,000,000 federal funds for distributions to Area Agencies on Aging.
 - \$2,687,866 for the Children's Health Insurance Immunization program, including \$949,972 general revenue.
 - \$1,917,574 for pay plan to support federal and other funds.
 - \$1,700,000 Opioid Addiction Treatment and Recovery Fund to replace the Bureau of Narcotics and Dangerous Drugs' registration database.
 - \$823,518 federal funds and four staff for public health data modernization initiatives, laboratory detection expansion, public health infrastructure, wastewater surveillance, electronic case reporting, and health information systems.
 - \$711,896 federal funds for local public health agency health education incentives related to lead mining superfund sites.
 - \$649,081 federal funds for preventative health and health services.
 - \$643,712 Missouri Public Health Services Fund and one staff for onsite wastewater program inspections and newborn screenings.
 - \$545,028 for the Extended Women's Health Services Program.
 - \$469,070 for preventative maintenance of state-owned ventilators.
 - \$365,000 to support Central Office Medical Review Unit level of care application processing, including \$118,627 general revenue.
 - \$238,505 federal funds and two staff to administer the Summer Food Service Program and the Child and Adult Care Food Program.
 - \$115,504 and one staff to implement provisions of SB 1111 (2024) relating to prescribed pediatric extended care facilities, including \$57,752 general revenue.
 - \$100,000 federal funds to enhance Legionella investigations at hospitals, long-term care facilities, and lodging facilities.
 - \$100,000 Justice for Survivors Telehealth Network Fund for sexual assault nurse examiner training.
 - \$100,000 to comply with SB 710 (2022) provisions requiring the Department of Health and Senior Services to register and regulate supplemental health care service agencies.
 - \$99,145 federal funds for public health emergency preparedness.
 - \$76,343 federal funds to reclassify positions within the Bureau of Data Modernization and Interoperability.
 - \$70,000 federal funds for sexual risk avoidance education.

Fiscal Year 2026 recommendations include reductions from the Fiscal Year 2025 core appropriation levels for the following items:

1. (\$250,054,716) and (4.00) staff core reduction from the Fiscal Year 2025 appropriation level, including (\$1,707,751) general revenue.
 - (\$211,478,116) and (4.00) staff for COVID-19 Response and ARPA Initiatives.
 - (\$10,270,842) for Area Agency on Aging Contracts.
 - (\$8,791,823) for HCBS Enhanced FMAP.
 - (\$7,981,869) for Consumer Directed Services.
 - (\$5,902,900) for Medicaid Home & Community Based Services.
 - (\$2,020,516) for Division of Senior & Disability Services.
 - (\$1,150,000) for Core Public Health Functions.
 - (\$1,105,395) for Adult Protective Services and Non-Medicaid Eligible Programs.
 - (\$500,000) for Rural Health and Primary Care Initiatives.
 - (\$500,000) for Division of Regulation & Licensure.
 - (\$323,255) for Community Disease Control and Prevention.
 - (\$30,000) for Division of Administration.

Fiscal Year 2026 recommendations include the following core reallocations:

- \$1,020,524 Missouri Veterans' Health and Care Fund reallocated from the Division of Cannabis Regulation to the Division of Administration to align with actual duties.
- \$62,228 Veterans, Health, and Community Reinvestment Fund and one staff reallocated from the Division of Cannabis Regulation to the Division of Community and Public Health to support substance use disorder programs.
- \$56,287 reallocated from the Division of Senior and Disability Services to the Division of Community and Public Health to support the Office of Emergency Coordination.

Fiscal Year 2026 recommendations include \$12,462,478 in one-time reductions, including \$9,459,148 general revenue.

Fiscal Year 2026 recommendations include the following transfers:

- (\$2,000,000) Opioid Addiction Treatment and Recovery Fund transferred to the Department of Public Safety for testing of school wastewater for fentanyl.

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Health Administration				
Health Administration	\$ 6,955,298	\$ 14,639,719	\$ 15,754,817	\$ 16,049,331
TOTAL	\$ 6,955,298	\$ 14,639,719	\$ 15,754,817	\$ 16,049,331
General Revenue Fund	1,041,791	1,616,916	1,728,477	1,728,054
Federal Fund	4,777,068	9,133,696	9,146,709	9,434,942
Other Fund	1,136,440	3,889,107	4,879,631	4,886,335
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Division of Community and Public Health				
Division of Community and Public Health	\$ 449,737,459	\$ 961,829,642	\$ 754,756,428	\$ 755,340,110
TOTAL	\$ 449,737,459	\$ 961,829,642	\$ 754,756,428	\$ 755,340,110
General Revenue Fund	36,194,695	49,636,615	52,203,094	52,371,942
Federal Fund	404,829,846	883,316,435	674,114,514	676,248,763
Other Fund	8,712,918	28,876,592	28,438,820	26,719,405
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
State Public Health Laboratory				
State Public Health Laboratory	\$ 14,066,581	\$ 18,147,882	\$ 18,143,621	\$ 19,047,241
TOTAL	\$ 14,066,581	\$ 18,147,882	\$ 18,143,621	\$ 19,047,241
General Revenue Fund	3,063,947	3,445,956	3,445,956	3,748,860
Federal Fund	2,791,009	3,560,218	3,560,218	3,560,218
Other Fund	8,211,625	11,141,708	11,137,447	11,738,163
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Division of Senior and Disability Services				
Division of Senior and Disability Services	\$ 1,433,585,947	\$ 1,413,797,939	\$ 1,526,955,906	\$ 1,495,061,439
TOTAL	\$ 1,433,585,947	\$ 1,413,797,939	\$ 1,526,955,906	\$ 1,495,061,439
General Revenue Fund	461,768,639	525,635,149	535,295,278	541,780,354
Federal Fund	970,512,948	885,918,856	989,416,694	951,037,151
Other Fund	1,304,360	2,243,934	2,243,934	2,243,934
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Division of Regulation and Licensure				
Division of Regulation and Licensure	\$ 26,951,358	\$ 42,853,506	\$ 41,069,000	\$ 44,292,386
TOTAL	\$ 26,951,358	\$ 42,853,506	\$ 41,069,000	\$ 44,292,386
General Revenue Fund	11,405,200	16,844,541	16,715,296	17,588,395
Federal Fund	12,489,376	16,741,907	16,786,646	17,362,485
Other Fund	3,056,782	9,267,058	7,567,058	9,341,506
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Division of Cannabis Regulation				
Division of Cannabis Regulation	\$ 13,609,148	\$ 33,152,476	\$ 32,069,724	\$ 53,374,783
TOTAL	\$ 13,609,148	\$ 33,152,476	\$ 32,069,724	\$ 53,374,783
Other Fund	13,609,148	33,152,476	32,069,724	53,374,783
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00