



**DEPARTMENT OF HEALTH AND SENIOR SERVICES  
HOUSE BILL NO. 2010**

		<u>FY 2024 FINAL</u>	<u>FY 2025 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<b>Budget</b>	General Revenue	\$ 598,652,073	\$ 597,179,177	\$ (1,472,896)	(0.2%)
	Federal	2,255,102,528	1,798,671,112	(456,431,416)	(20.2%)
	Other	67,007,382	88,570,875	21,563,493	32.2%
	Total	<u>\$ 2,920,761,983</u>	<u>\$ 2,484,421,164</u>	<u>\$ (436,340,819)</u>	<u>(14.9%)</u>
<b>FTE</b>	General Revenue	642.93	656.43	13.50	2.1%
	Federal	991.81	1,000.81	9.00	0.9%
	Other	297.51	302.01	4.50	1.5%
	Total	<u>1,932.25</u>	<u>1,959.25</u>	<u>27.00</u>	<u>1.4%</u>

**Fiscal Year 2025 appropriations include funds for the following items:**

- \$8,629,742 for a provider rate increase for private duty nursing providers, including \$2,933,681 general revenue.
- \$8,014,500 for graduate medical education initiatives, including \$3,502,000 general revenue.
  - \$4,512,500 Opioid Addiction Treatment and Recovery Fund for grants to behavioral health medical residency programs.
  - \$3,502,000 for new medical residency programs in rural or underserved communities.
- \$7,819,646 Health Reinvestment Fund to support substance abuse prevention, treatment, and recovery programs through grants to state agencies and community partners, including:
  - \$4,569,646 Health Reinvestment Fund for Department of Health and Senior Services to provide substance use disorder grants.
  - \$2,650,000 Health Reinvestment Fund for the Department of Mental Health to support various programs, including Youth Substance Use Disorder Prevention, Mental Health and Community and Youth Services Liaisons, Peer Respite Services, and Alcohol Abuse Prevention services.
  - \$350,000 Health Reinvestment Fund for drug abuse and resistance education programs in schools.
  - \$250,000 Health Reinvestment Fund to the Judiciary to support Mental Health and Drug Treatment Courts.
- \$7,200,000 federal funds to ensure full utilization of available federal funding for Area Agencies on Aging.

- \$5,534,126 federal funds for public health data modernization initiatives, laboratory detection expansion, public health infrastructure, wastewater surveillance, electronic case reporting, and health information systems.
- \$4,354,576 Opioid Addiction Treatment and Recovery Fund and 2.5 staff to provide comprehensive care for pregnant and postpartum women.
- \$3,812,548 for nurse pay structure realignment, including \$2,463,148 general revenue.
- \$2,500,000 Veterans, Health, and Community Reinvestment Fund for a youth prevention cannabis education campaign.
- \$2,000,000 Opioid Addiction Treatment and Recovery Fund to test school water for fentanyl.
- \$2,000,000 Budget Stabilization Fund for school cardiac emergency response plans.
- \$1,831,926 for a statewide Fetal Infant Mortality Review Program.
- \$1,700,000 Opioid Addiction Treatment and Recovery Fund to replace the Bureau of Narcotics and Dangerous Drugs' registration database.
- \$1,503,825 and 16 staff for building home and community-based program assessment capacity through an apprenticeship program for direct service professionals, including \$751,913 general revenue.
- \$1,218,182 to support Area Agencies on Aging.
- \$1,200,000 Budget Stabilization Fund to continue expansion of Area Agencies on Aging infrastructure to increase production of frozen home-delivered meals for senior citizens.
- \$1,130,860 federal and other funds for lead inspections, environmental health education, radon tests, sanitation inspections, dietary supplement regulation, water infrastructure improvements, and onsite wastewater program expenses.
- \$630,505 and 5.5 staff to comply with SB 710 (2022) provisions requiring the Department of Health and Senior Services to register and regulate supplemental health care service agencies.

**Vetoes in HB 2010 (Department of Health and Senior Services) include:**

- (\$10,000,000) federal stimulus funds for Area Agencies on Aging.
- (\$5,500,000) Opioid Addiction Treatment and Recovery Fund to test school water for fentanyl.
- (\$2,500,000) federal funds for the Long-Term Care Ombudsman Program.
- (\$875,000) Budget Stabilization Fund for a statewide Emergency Medical Service communications system.
- (\$317,000) Budget Stabilization Fund for a school cardiopulmonary resuscitation instruction grant program.
- (\$200,000) for the Elks Mobile Dental Clinic.
- (\$100,000) Budget Stabilization Fund and (one) staff for a statewide registry of doulas approved for health insurance reimbursement.

**Fiscal Year 2025 appropriations include reductions from the Fiscal Year 2024 core appropriation levels for the following items:**

- (\$247,388,092) core reduction of federal stimulus fund authority no longer needed, including:

- (\$184,946,039) for the Epidemiology Laboratory Capacity re-opening schools grant.
- (\$39,474,698) for COVID-19 vaccine distribution.
- (\$10,000,000) for Area Agencies on Aging.
- (\$8,681,434) for the Small Rural Hospital Improvement Program
- (\$2,600,370) for adult protective services.
- (\$1,125,444) for Division of Regulation and Licensure federal stimulus authority.
- (\$200,000) for the Senior Disability Grant.
- (\$191,947) for Brain Injury Waiver services.
- (\$168,160) of expended ARPA funds for the Long-Term Care Ombudsman program.
- (\$109,970,963) federal funds core reduction of excess Home and Community-Based Services Program authority for In-Home and Consumer Directed Services.
- (\$62,026,615) federal funds core reduction of excess Consumer-Directed Services Program authority.
- (\$43,480,991) core reduction for one-time expenditures, including (\$25,230,157) general revenue; including:
  - (\$24,600,000) for Senior Services Growth and Development Program Fund transfer.
  - (\$15,100,000) Budget Stabilization Fund for Area Agencies on Aging meal production.
  - (\$3,780,991) for inspections and surveys of long-term care facilities, including (\$630,157) general revenue.
- (\$38,497,763) core reduction of expiring Home and Community-Based Services Enhanced Federal Match Adjustment Percentage federal authority.
- (\$2,200,000) core reduction to the Extended Woman's Health Services program due to estimated lapse in Fiscal Year 2024.
- (\$2,000,000) Veterans' Health and Care Fund excess authority core reduction.
- (\$1,353,431) Veterans, Health, and Community Reinvestment Fund core reduction for adult use startup costs.

*Federal Budget Stabilization funding is dependent upon available revenues.*



**DEPARTMENT OF MENTAL HEALTH  
HOUSE BILL NO. 2010**

		<u>FY 2024 Final</u>	<u>FY 2025 Final</u>	<u>Difference</u>	<u>% Change</u>
<b>Budget</b>	General Revenue	\$ 1,422,731,162	\$ 1,585,697,119	\$ 162,965,957	11.5%
	Federal	2,732,861,042	2,368,501,071	(364,359,971)	(13.3%)
	Other	56,205,508	85,077,937	28,872,429	51.4%
	Total	<u>\$ 4,211,797,712</u>	<u>\$ 4,039,276,127</u>	<u>\$ (172,521,585)</u>	<u>(4.1%)</u>
<b>FTE</b>	General Revenue	4,947.57	4,947.57	0.00	0.0%
	Federal	2,251.38	2,256.38	5.00	0.2%
	Other	20.50	21.50	1.00	4.9%
	Total	<u>7,219.45</u>	<u>7,225.45</u>	<u>6.00</u>	<u>0.1%</u>

**Fiscal Year 2025 appropriations include funds for the following items:**

- \$103,718,638, including \$34,406,632 general revenue, for increased utilization in the following areas:
  - \$90,424,916 to continue Division of Developmental Disabilities (DD) waiver services for 1,317 individuals added to a DD waiver in Fiscal Year 2024 and 118 individuals currently receiving services in a nursing facility, with the Children’s Division, or are aging out of the Missouri Children with Developmental Disability Waiver, including \$31,196,595 general revenue. This includes funding for care plan utilization adjustments for 1,085 individuals first served in FY 24.
  - \$13,293,6852 for the Division of Behavioral Health to serve an additional 1,260 individuals with severe mental illness and/or substance use disorder, including \$3,210,037 general revenue.
- \$62,054,868, including \$20,285,841 general revenue, for the Prospective Payment System reimbursement rate paid to Certified Community Behavioral Health Organizations based on the Medicare Economic Index.
  - \$44,085,326 to pick up the approved FY 24 increase for the Prospective Payment System reimbursement rate paid to Certified Behavioral Health Organizations in FY 25 based on the Medicare Economic Index, including \$14,315,708 general revenue.
  - \$17,969,542 to increase the Prospective Payment System reimbursement rate paid to Certified Behavioral Health Organizations based on the Medicare Economic Index, including \$5,970,133 general revenue.
- \$58,400,000 for increasing provider rates for residential waiver services to more than \$17 per hour, including \$20,148,000 general revenue.
- \$27,738,076 federal funds for anticipated contracted staffing costs at DMH facilities due to staffing shortages.

- \$16,122,130 to support operating costs of seven newly constructed rural behavioral health crisis centers in Chillicothe, Union, Arnold, Sedalia, St. Louis, Columbia, and St. Peters, including \$3,893,020 general revenue.
- \$10,434,783 federal and other funds to support treatment services for students impacted by opioid use disorder at recovery high schools.
- \$10,000,000 for the renovation and construction of a short-term acute behavioral health care facility at North Kansas City Hospital.
- \$8,060,000 for continued implementation of health home services for persons with developmental disabilities, including \$3,224,000 general revenue.
- \$8,009,148 to support operating costs of newly constructed mental health facilities for high-need patients, including \$1,919,086 general revenue.
- \$8,000,000 Opioid Addiction Treatment and Recovery Fund for distribution of naloxone to first responders and law enforcement.
- \$7,000,000 Budget Stabilization Fund to allow for the completion of previously appropriated improvements to Autism Centers in Joplin and Springfield.
- \$6,000,000 federal funds to develop a pilot Value Based Payment program to help transition DD clients ready to less restrictive care environments.
- \$5,993,184 Opioid Addiction Treatment and Recovery Fund to expand opioid addiction services for both Medicaid and non-Medicaid eligible patients.
- \$5,000,000 Opioid Addiction Treatment and Recovery Fund for research grants to study medication treatments for opioid addiction.
- \$5,000,000 to support Housing Liaisons to help individuals find stable housing following behavioral health treatment.
- \$5,000,000 Budget Stabilization Fund for autism research initiatives.
- \$4,557,611 federal funds for adjusting match rates for Division of Developmental Disabilities facilities.
- \$4,234,595 federal funds for operating and maintenance costs of the Electroencephalogram (EEG) combined Transcranial Magnetic Stimulation (eTMS) program.
- \$4,206,605 federal funds for enhanced federal match for Certified Community Behavioral Health Organizations moving under the federal demonstration program.
- \$4,000,000 to support non-Medicaid behavioral health transportation services statewide.
- \$3,180,525 federal funds for improving access to the 988 Crisis Hotline.
- \$2,925,000 and one staff federal funds for the implementation of the Behavioral Health Innovation Grant.
- \$2,735,000 federal funds for safety and security upgrades at the Southeast Missouri Mental Health Care Center.
- \$2,254,613 federal funds for recurring replacement costs of electronic and other equipment needs incurred by the six Division of Behavioral Health inpatient psychiatric hospitals.

- \$2,000,000 to reimburse hospitals caring for Division of Behavioral Health clients awaiting placement in home or community-based settings.
- \$1,835,879 Opioid Addiction Treatment and Recovery Fund for a rate realignment for Recovery Support Service (RSS) providers.
- \$1,675,000 and five staff federal funds for Employee Support Services.
- \$1,500,000 for improvements to the Swope Health housing campus in Kansas City.
- \$1,350,000 federal funds to support autism diagnostic services at newly constructed autism centers in Springfield and Rolla.
- \$1,304,370 Opioid Addiction Treatment and Recovery Fund for addiction treatment fellowship programs.
- \$1,247,287 to support inflationary costs increases for food, medical care, and housekeeping at state-operated facilities.
- \$1,200,000 Opioid Addiction Treatment and Recovery Fund for the continued support of recovery community centers.
- \$1,000,000 federal funds to contract for a children's continued hospitalization report.
- \$1,000,000 Opioid Addiction Treatment and Recovery Fund to support grants to prevention resource centers.
- \$1,000,000 to support PTSD services for EMS providers experiencing trauma related to their service.

**Vetoes in HB 2010 (Department of Mental Health) include:**

- (\$9,432,860) for a rate increase for Day Habilitation Service providers, including (\$3,254,337) general revenue.
- (\$5,000,000) for the renovation and construction of a short-term acute behavioral health care facility North Kansas City Hospital.
- (\$3,200,000) Opioid Addiction Treatment and Recovery Fund for the expansion of recovery community centers.
- (\$2,000,000) Opioid Addiction Treatment and Recovery Fund to expand opioid addiction services for both Medicaid and non-Medicaid eligible patients.
- (\$1,300,000) Opioid Addiction Treatment and Recovery Fund for a substance use disorder data analytics platform.
- (\$980,000) Opioid Addiction Treatment and Recovery Fund for renovations and improvements to a treatment and recovery center in Johnson and Pettis counties.
- (\$500,000) Budget Stabilization Fund for housing support services.
- (\$350,000) for contracting assessments for in-home accessibility modifications and vehicle adaptation services for Division of Developmental Disabilities clients.
- (\$220,000) Opioid Addiction Treatment and Recovery Fund to provide educational materials on opioid addiction, treatment, recovery, and prevention strategies and resources.

- (\$75,000) and (one) staff federal funds for staffing costs of the administration of the Behavioral Health Innovation Grant.

**Fiscal Year 2025 appropriations include reductions from the Fiscal Year 2024 core appropriation levels for the following items:**

- (\$310,817,662) core reduction for one-time expenditures, including (\$5,817,662) general revenue.
- (\$125,929,016) federal funds reduction of excess authority.
- (\$52,686,454) core reduction of expiring Home and Community-Based Services Enhanced Federal Match Adjustment Percentage federal authority.
- (\$44,085,326) federal funds for the Prospective Payment System reimbursement rate paid to Certified Community Behavioral Health Organizations.
- (\$6,663,037) core reduction of excess Comprehensive Substance Treatment and Rehabilitation Program funding, including (\$2,996,592) general revenue.
- (\$6,288,075) core reduction for Value-Based-Payment IT infrastructure appropriated with one-time funding sources.
- (\$5,662,602) core reduction for Division of Developmental Disabilities Rate Standardization appropriated with one-time funding sources.
- (\$5,000,000) Budget Stabilization Fund for capital improvements for the Autism Center in Springfield.
- (\$5,000,000) Budget Stabilization Fund for capital improvements for the Autism Center in Joplin.
- (\$5,000,000) Budget Stabilization Fund for capital improvements for the Autism Center in St. Louis County. This item is being reappropriated in House Bill 2017.
- (\$5,000,000) expended funds for a youth mental health campus in Springfield. This item is being reappropriated in House Bill 2017.
- (\$4,557,611) to leverage available federal match to support state-operated facilities.
- (\$4,226,126) reduced authority for Certified Community Behavioral Health Organizations moving under the federal demonstration program.
- (\$1,473,333) to adjust the federal match rate for DD Health Homes.

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