

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

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 597,179,177	\$ 625,474,769	\$ 28,295,592	4.7%
	Federal	1,798,671,112	1,596,828,532	(201,842,580)	(11.2%)
	Other	88,570,875	115,503,124	\$ 26,932,249	30.4%
	Total	\$ 2,484,421,164	\$ 2,337,806,425	\$ (146,614,739)	(5.9%)
FTE	General Revenue	656.43	659.93	3.50	0.5%
	Federal	1,000.81	1,003.31	2.50	0.2%
	Other	302.01	319.01	17.00	5.6%
	Total	1,959.25	1,982.25	23.00	1.2%

Fiscal Year 2026 recommendations include funds for the following items:

1. \$117,902,455 and 27.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$39,462,491 general revenue.
 - \$25,904,633 federal funds for the Medicaid Home and Community-Based Services Program.
 - \$18,794,885 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.
 - \$11,000,000 to establish a new Complex Care Assistant state plan service type, including \$3,800,000 general revenue.
 - \$10,618,433 for transfer to the Senior Services Growth and Development Program Fund to support Area Agencies on Aging.
 - \$7,000,000 federal funds for distributions to Area Agencies on Aging.
 - \$4,610,976 for pay plan, including \$2,336,349 general revenue.
 - \$3,225,000 Health Reinvestment Fund for a grant to the Department of Mental Health to provide crisis and open access substance use disorder services.
 - \$2,687,866 for the Children's Health Insurance Immunization program, including \$949,972 general revenue.
 - \$2,300,000 Health Reinvestment Fund for a grant to provide tobacco cessation services.
 - \$1,917,574 for pay plan to support federal and other funds.
 - \$1,763,000 Missouri Public Health Services Fund to finalize updates to the Department of Health and Senior Services' vital records system.
 - \$1,700,000 Opioid Addiction Treatment and Recovery Fund to replace the Bureau of Narcotics and Dangerous Drugs' registration database.
 - \$1,698,584 other funds and seventeen staff for the Division of Administration, onsite wastewater program inspections, and newborn screenings.
 - \$1,625,000 to construct a facility for a physician residency program at Mercy Hospital in Springfield.
 - \$1,150,000 for distribution to Local Public Health Agencies.
 - \$1,113,513 for a rate increase for home-delivered meals, including \$393,560 general revenue.
 - \$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.
 - \$550,000 for an emergency preparedness platform.
 - \$545,028 for the Extended Women's Health Services Program.
 - \$487,500 Opioid Addiction Treatment and Recovery Fund for graduate medical education initiatives.
 - \$365,000 to support Central Office Medical Review Unit level of care application processing, including \$91,250 general revenue.
 - \$290,313 and three staff to address chronic disease through collaboration with the Department of Social Services - MO HealthNet Division.
 - \$250,000 for Alzheimer's disease respite grants.
 - \$250,000 for Alzheimer's disease caregiver training grants.
 - \$250,000 for newborn safety incubator grants.
 - \$250,000 Health Reinvestment Fund for Better Life in Recovery.
 - \$238,505 federal funds and two staff to administer the Summer Food Service Program and the Child and Adult Care Food Program.
 - \$150,000 for preventative maintenance of state-owned ventilators.
 - \$116,066 for mileage reimbursement costs, including \$44,738 general revenue.
 - \$115,504 and one staff to implement provisions of SB 1111 (2024) relating to prescribed pediatric extended care facilities, including \$57,752 general revenue.
 - \$112,570 Veterans, Health, and Community Reinvestment Fund to administer the Department of Health and Senior Services' substance use disorder grant program.
 - \$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.

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

- (\$1,870,000) for Practical POCUS ultrasound training.
- (\$1,625,000) to construct a facility for a physician residency program at Mercy Hospital in Springfield.
- (\$1,600,000) Healthy Families Trust Fund for tobacco addiction prevention.
- (\$1,113,512) for a rate increase for home-delivered meals, including (\$393,560) general revenue.
- (\$1,009,000) and (one) staff for a caregiver training and support platform, including (\$949,000) general revenue.
- (\$700,000) for Samuel Rodgers Federally Qualified Health Center.
- (\$675,000) Opioid Addiction Treatment and Recovery Fund for Better Life in Recovery.
- (\$300,000) for a Parkinson's Disease registry.
- (\$200,000) for Elks Mobile Dental Clinic.
- (\$120,000) for the Columbia Housing Authority.
- (\$100,000) Economic Development Advancement Fund for a doula registry.

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) federal funds and (4.00) staff for COVID-19 Response and ARPA Initiatives.
 - (\$10,270,842) federal funds for Area Agency on Aging Contracts.
 - (\$8,791,823) federal funds for HCBS Enhanced FMAP.
 - (\$7,981,869) federal funds for Consumer Directed Services.
 - (\$5,902,900) for Medicaid Home & Community Based Services, including (\$57,751) general revenue.
 - (\$2,020,516) federal funds for Division of Senior & Disability Services.
 - (\$1,150,000) for Core Public Health Functions.
 - (\$1,105,395) federal funds for Adult Protective Services and Non-Medicaid Eligible Programs.
 - (\$500,000) other funds for Rural Health and Primary Care Initiatives.
 - (\$500,000) for Division of Regulation & Licensure.
 - (\$323,255) federal funds for Community Disease Control and Prevention.
 - (\$30,000) other funds for Division of Administration.

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.

**Department of Mental Health
House Bill No. 10**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 1,585,697,119	\$ 1,742,358,769	\$ 156,661,650	9.9%
	Federal	2,368,501,071	2,541,881,354	173,380,283	7.3%
	Other	85,077,937	92,031,296	\$ 6,953,359	8.2%
	Total	\$ 4,039,276,127	\$ 4,376,271,419	\$ 336,995,292	8.3%
FTE	General Revenue	4,947.57	4,951.82	4.25	0.1%
	Federal	2,256.38	2,258.13	1.75	0.1%
	Other	21.50	21.50	0.00	0.0%
	Total	7,225.45	7,231.45	6.00	0.1%

Fiscal Year 2026 recommendations include funds for the following items:

1. \$475,123,273 and 12.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$177,661,650 general revenue.
 - \$274,698,209 for anticipated utilization increases, including \$96,299,897 general revenue.
 - \$28,294,946 for Division of Developmental Disabilities community programs, including \$10,000,000 general revenue.
 - \$26,979,316 federal funds for contracted workers.
 - \$26,396,829 to address the change in the Medicaid federal participation percentage, including \$26,282,294 general revenue.
 - \$17,732,293 to increase the reimbursement rate paid to Certified Community Behavioral Health Organizations, including \$7,058,154 general revenue.
 - \$14,285,714 federal funds for psychiatric services and case management for individuals in skilled nursing facilities.
 - \$9,179,994 for pay plan, including \$7,205,020 general revenue.
 - \$8,000,000 Opioid Addiction Treatment and Recovery Fund for naloxone distribution.
 - \$7,500,000 for a children's behavioral health hospital and outpatient treatment center in Webster Groves.
 - \$5,825,466 federal and other funds to address compulsive gambling.
 - \$4,234,595 for an Electroencephalogram (EEG) combined Transcranial Magnetic Stimulation (eTMS) program, including \$2,117,297 general revenue.
 - \$3,857,560 for the 988 Crisis Hotline.
 - \$3,424,675 federal funds for community behavioral health liaisons to assist misdemeanor defendants.
 - \$3,000,000 federal funds for youth community programs.
 - \$2,832,760 federal funds for anticipated utilization increases in the Children's Health Insurance Program-eligible Home and Community-Based Services program.
 - \$2,500,000 Opioid Addiction Treatment and Recovery Fund for housing liaisons.
 - \$2,157,945 federal funds and one staff for the Crisis Counseling Assistance and Training Program.
 - \$2,000,000 to reimburse hospitals for the cost of boarding individuals who qualify for Division of Developmental Disabilities services.
 - \$2,000,000 to reimburse hospitals for the cost of boarding individuals who qualify for Division of Behavioral Health services.
 - \$2,000,000 Opioid Addiction Treatment and Recovery Fund for an Electroencephalogram (EEG) combined Transcranial Magnetic Stimulation (eTMS) program.
 - \$1,966,876 federal funds for the Strategic Prevention Framework-Partnership for Success for States grant program.
 - \$1,856,480 for operating costs of new behavioral health crisis centers, including \$533,397 general revenue.
 - \$1,850,000 for operating costs at a youth resiliency campus in Springfield, including \$850,000 general revenue.
 - \$1,688,718 for increased medication costs.
 - \$1,673,765 for a healthcare home rate adjustment, including \$109,902 general revenue.
 - \$1,654,650 federal funds and five staff for employee support services.
 - \$1,647,000 to renovate inpatient psychiatric units at St. Luke's Critterton Children's Center in Kansas City.
 - \$1,582,608 and two staff for additional Missouri Children with Developmental Disability Waiver slots, including \$563,050 general revenue.
 - \$1,500,000 to reimburse hospitals for the cost of boarding individuals who qualify for Division of Developmental Disabilities services.
 - \$1,350,000 for diagnostic services at autism centers in Rolla and Springfield.
 - \$1,113,000 Opioid Addiction Treatment and Recovery Fund to continue support of an opioid overdose reduction initiative in St. Louis City and County.
 - \$1,000,000 Opioid Addiction Treatment and Recovery Fund for grants to Prevention Resource Centers.
 - \$1,000,000 for Arc of the Ozarks Autism Center.
 - \$1,000,000 for regional autism projects.
 - \$980,000 Opioid Addiction Treatment and Recovery Fund for Recovery Lighthouse.
 - \$900,000 to pay statutorily mandated attorney fees and other court costs for involuntary civil detention proceedings.
 - \$856,000 Opioid Addiction Treatment and Recovery Fund for community grants to local governments impacted by the opioid epidemic.
 - \$789,484 federal funds for behavioral health workforce development initiatives.
 - \$750,000 Opioid Addiction Treatment and Recovery Fund for Assisted Recovery Centers of America.
 - \$700,000 for contracted legal representation services.
 - \$657,000 to reimburse St. Genevieve County and Vernon County detention centers for housing offenders awaiting admission to state-operated facilities.
 - \$565,292 for increased food, health care, and janitorial costs at state-operated facilities.
 - \$266,840 and one staff to expand the Division of Developmental Disabilities Psychiatric Stabilization Service pilot program, including \$66,710 general revenue.

- \$250,000 Opioid Addiction Treatment and Recovery Fund for Reco Vet Health Care.
- \$200,000 Compulsive Gamblers Fund for the Missouri Credentialing Board.
- \$197,584 and three staff for forensic mobile teams.
- \$189,799 Opioid Addiction Treatment and Recovery Fund for operating costs of new behavioral health crisis centers.
- \$37,875 for mileage reimbursement costs, including \$12,775 general revenue.

Vetoes in HB 10 (Department of Mental Health) include:

- (\$33,442,730) for a 1.25% Division of Developmental Disabilities rate increase, including (\$11,764,706) general revenue.
- (\$15,657,373) for behavioral health crisis centers, including (\$3,000,000) general revenue.
- (\$10,515,000) for a crisis and open access services utilization increase, including (\$6,515,000) general revenue.
- (\$4,000,000) for an Electroencephalogram (EEG) combined Transcranial Magnetic Stimulation (eTMS) program.
- (\$3,500,000) for a certified community behavioral health organization in Clay County.
- (\$3,200,000) to reimburse hospitals for the cost of boarding individuals who qualify for Division of Developmental Disabilities services.
- (\$3,000,000) for Compass Health.
- (\$2,510,730) Opioid Addiction Treatment and Recovery Fund for the Heartland Center for Behavioral Change.
- (\$2,500,000) for a children's behavioral health hospital and outpatient treatment center in Webster Groves.
- (\$1,000,000) Opioid Addiction Treatment and Recovery Fund for ARCH Community Crisis Response.
- (\$357,318) for the Eating Disorder Council.
- (\$200,000) Opioid Addiction Treatment and Recovery Fund for The Embassy.
- (\$6) federal funds for the Division of Behavioral Health.

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

1. (\$57,841,936) and (5.00) staff core reduction from the Fiscal Year 2025 appropriation level, including (\$2,500,000) general revenue.
 - (\$21,701,693) federal funds for Community Programs.
 - (\$9,666,816) for Substance Use Disorder Treatment Services, including (\$500,000) general revenue.
 - (\$8,149,241) for Mental Health Community Program, including (\$2,000,000) general revenue.
 - (\$5,799,121) federal funds for CCBHO Mental Health Programs.
 - (\$4,234,595) federal funds for ETMS PTSD Treatment.
 - (\$2,398,901) federal funds for Substance Use Disorder Prevention and Education Services.
 - (\$1,654,650) federal funds and (5.00) staff for Employee Support Resources.
 - (\$1,260,239) federal funds for CCBHO Youth Community Programs.
 - (\$953,312) federal funds for 988 Cooperative Grant.
 - (\$882,000) federal funds for Youth Community Program.
 - (\$304,007) federal funds for Northwest Community Services.
 - (\$287,693) federal funds for CCBHO Substance Use Disorder Programs.
 - (\$246,563) federal funds for Bellefontaine Habilitation Center.
 - (\$147,427) federal funds for Higginsville Habilitation Center.
 - (\$112,626) federal funds for Southwest Community Services.
 - (\$28,834) federal funds for Bellefontaine Habilitation Center Overtime.
 - (\$12,742) federal funds for Higginsville Habilitation Center Overtime.
 - (\$1,476) federal funds for Southwest Community Services Overtime.

Fiscal Year 2026 recommendations include (\$80,286,039) and (1.00) staff in one-time reductions, including (\$18,500,000) general revenue.