

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

		FY 2026 Governor			
		<u>FY 2025 FINAL</u>	<u>Recommended</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 1,585,697,119	\$ 1,744,871,975	\$ 159,174,856	10.0%
	Federal	2,368,501,071	2,531,056,091	162,555,020	6.9%
	Other	85,077,937	82,660,987	\$ (2,416,950)	(2.8%)
	Total	\$ 4,039,276,127	\$ 4,358,589,053	\$ 319,312,926	7.9%
FTE	General Revenue	4,947.57	4,952.07	4.50	0.1%
	Federal	2,256.38	2,256.88	0.50	0.0%
	Other	21.50	21.50	0.00	0.0%
	Total	7,225.45	7,230.45	5.00	0.1%

Does not include \$276,459,197 recommended in Appropriation Bill 14 (2025). See the Supplemental section of the Missouri budget for details regarding the Department of Mental Health 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. \$456,090,901 and 11.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$180,174,856 general revenue.
 - \$285,836,014 for anticipated utilization increases, including \$101,791,585 general revenue. This amount includes \$57,802,793 to eliminate the Division of Developmental Disabilities waitlist.
 - \$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.
 - \$17,488,120 to increase the reimbursement rate paid to Certified Community Behavioral Health Organizations, including \$7,058,154 general revenue.
 - \$14,285,714 for psychiatric services and case management for individuals in skilled nursing facilities, including \$5,000,000 general revenue.
 - \$9,179,994 for pay plan, including \$7,205,020 general revenue.
 - \$8,000,000 Opioid Addiction Treatment and Recovery Fund for the statewide distribution of opioid antagonists.
 - \$7,250,000 for community-based placements, including \$5,950,000 general revenue.
 - \$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.
 - \$3,377,429 for increased medication costs.
 - \$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.
 - \$2,424,675 federal funds for community behavioral health liaisons to assist misdemeanor defendants.
 - \$2,046,279 for operating costs of new behavioral health crisis centers, including \$723,196 general revenue.
 - \$2,000,000 to reimburse hospitals for the cost of boarding individuals who qualify for Division of Developmental Disabilities services.
 - \$1,654,650 federal funds and five staff for employee support 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.
 - \$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.
 - \$846,304 and two staff for additional Missouri Children with Developmental Disability Waiver slots, including \$309,025 general revenue.
 - \$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 \$133,420 general revenue.
 - \$197,584 and three staff for forensic mobile teams.

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

1. (\$56,491,936) and (5.00) staff core reduction from the Fiscal Year 2025 appropriation level, including (\$2,500,000) general revenue.
 - (\$20,351,693) for Community Programs.

- (\$9,666,816) for Substance Use Disorder Treatment Services.
- (\$8,149,241) for Mental Health Community Program.
- (\$5,799,121) for CCBHO mental health programs.
- (\$4,234,595) for ETMS PTSD Pilot.
- (\$2,398,901) for Substance Use Disorder Prevention and Education Services.
- (\$1,654,650) and (5.00) staff for Employee Support Resources.
- (\$1,260,239) for CCBHO Youth Community Programs.
- (\$953,312) for 988 Cooperative Grant.
- (\$882,000) for Youth Community Program.
- (\$304,007) for Northwest Community Services.
- (\$287,693) for CCBHO Substance Use Disorder Programs.
- (\$275,397) for Bellefontaine Habilitation Center.
- (\$160,169) for Higginsville Habilitation Center.
- (\$114,102) for Southwest Community Services.

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

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Office of the Director				
Office of the Director	\$ 51,077,721	\$ 42,019,502	\$ 42,429,153	\$ 43,090,731
TOTAL	\$ 51,077,721	\$ 42,019,502	\$ 42,429,153	\$ 43,090,731
General Revenue Fund	12,463,480	13,193,149	15,547,800	14,450,564
Federal Fund	33,080,282	19,719,888	17,774,888	19,527,820
Other Fund	5,533,959	9,106,465	9,106,465	9,112,347
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 Behavioral Health-Alcohol and Drug Abuse				
Division of Behavioral Health-Alcohol and Drug Abuse	\$ 205,027,598	\$ 253,560,154	\$ 247,912,095	\$ 245,182,155
TOTAL	\$ 205,027,598	\$ 253,560,154	\$ 247,912,095	\$ 245,182,155
General Revenue Fund	48,741,476	56,761,076	55,234,594	55,403,832
Federal Fund	130,962,890	151,172,139	143,127,192	142,586,113
Other Fund	25,323,232	45,626,939	49,550,309	47,192,210
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 Behavioral Health-Comprehensive Psychiatric Services				
Division of Behavioral Health-Comprehensive Psychiatric Services	\$ 1,064,196,384	\$ 1,171,698,652	\$ 1,214,735,956	\$ 1,257,811,971
TOTAL	\$ 1,064,196,384	\$ 1,171,698,652	\$ 1,214,735,956	\$ 1,257,811,971
General Revenue Fund	472,736,404	579,435,046	601,936,140	625,100,821
Federal Fund	588,055,367	577,240,143	593,110,723	616,675,790
Other Fund	3,404,614	15,023,463	19,689,093	16,035,360
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 Developmental Disabilities				
Division of Developmental Disabilities	\$ 2,328,994,413	\$ 2,571,997,819	\$ 2,886,794,386	\$ 2,812,504,196
TOTAL	\$ 2,328,994,413	\$ 2,571,997,819	\$ 2,886,794,386	\$ 2,812,504,196
General Revenue Fund	868,883,268	936,307,848	1,011,783,670	1,049,916,758
Federal Fund	1,456,147,790	1,620,368,901	1,864,689,646	1,752,266,368
Other Fund	3,963,354	15,321,070	10,321,070	10,321,070
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00