

FISCAL YEAR 2019

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF DEVELOPMENTAL DISABILITIES**

HOUSE BILL 2010

Vetoed: Section 10.410 (Developmental Disability Training Pilot Program)

**99th General Assembly
Second Regular Session**
Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF MENTAL HEALTH

Section 10.400 **Developmental Disabilities (DD) - Administration**

Book 2, Pg. 625

Description: The Division of DD has the responsibility to ensure that evaluation, care, habilitation and rehabilitation services are accessible to MO citizens with developmental disabilities. In order to carry out its mission, DD purchases and provides services to persons with developmental disabilities through regional offices and state operated services. These facilities serve approximately 33,000 consumers and employ 3,250 staff who require administrative and technical support. This core provides funding for personal services and expense and equipment for administrative staff essential in overseeing the statewide programs through establishing policies, procedures, and providing support to the facilities and contract providers.

Legal Base: 633.010, RSMo

Funding Source: General Revenue, Federal Funds

FY 2018 GR W/H: \$0

Budget Unit: 74105C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	Department of Mental Health												Regular House Bills	
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.400														
DD ADMIN - 74105C														
CORE														
PERSONAL SERVICES	1,517,431	27.83	1,622,543	29.37	1,622,543	29.37	1,622,543	29.37	1,622,543	29.37	1,622,543	29.37	1,622,543	29.37
GENERAL REVENUE	1,262,099	23.04	1,302,443	24.37	1,302,443	24.37	1,302,443	24.37	1,302,443	24.37	1,302,443	24.37	1,302,443	24.37
FEDERAL FUNDS	255,332	4.79	320,100	5.00	320,100	5.00	320,100	5.00	320,100	5.00	320,100	5.00	320,100	5.00
EXPENSE & EQUIPMENT	112,036	0.00	115,127	0.00	115,127	0.00	115,127	0.00	115,127	0.00	115,127	0.00	115,127	0.00
GENERAL REVENUE	54,562	0.00	56,250	0.00	56,250	0.00	56,250	0.00	56,250	0.00	56,250	0.00	56,250	0.00
FEDERAL FUNDS	57,474	0.00	58,877	0.00	58,877	0.00	58,877	0.00	58,877	0.00	58,877	0.00	58,877	0.00
TOTAL	\$1,629,467	27.83	\$1,737,670	29.37	\$1,737,670	29.37	\$1,737,670	29.37	\$1,737,670	29.37	\$1,737,670	29.37	\$1,737,670	29.37
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,469	0.00	21,664	0.00	10,835	0.00	10,835	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,141	0.00	17,747	0.00	8,875	0.00	8,875	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,328	0.00	3,917	0.00	1,960	0.00	1,960	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,469	0.00	\$21,664	0.00	\$10,835	0.00	\$10,835	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.														
TOTAL - DD ADMIN	\$1,629,467	27.83	\$1,737,670	29.37	\$1,737,670	29.37	\$1,750,139	29.37	\$1,759,334	29.37	\$1,748,505	29.37	\$1,748,505	29.37

DEPARTMENT OF MENTAL HEALTH

Section 10.405 Developmental Disabilities (DD) – ST ICF/MR Reimbursement Allowance

Book 2, Pg. 643

Description: Senate Bill 1081 signed June 2008, allows the state to impose 5.95% provider assessment on operating revenues for private and state operated ICF/DD facilities. This section provides funding to pay the state operated ICF/MR provider tax.

Legal Base: 633.401, RSMo
Funding Source: General Revenue
FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) GR EE core reduction of appropriation authority to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

No additional changes

Committee Markup Annual	Department of Mental Health												Regular House Bills	
	FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.405														
ST ICF-ID REIMBURSEMENT ALLOW - 74108C														
CORE														
EXPENSE & EQUIPMENT	4,905,236	0.00	6,500,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
GENERAL REVENUE	4,905,236	0.00	6,500,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	\$4,905,236	0.00	\$6,500,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
TOTAL - ST ICF-ID REIMBURSEMENT ALLOW	\$4,905,236	0.00	\$6,500,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Section 10.405 Developmental Disabilities (DD) - Hab Center Payments

Book 2, Pg. 640

Description: In July 2015, state habilitation centers will begin to deposit room and board funds for residents of Hab centers into a new fund called the Habilitation Center Room and Board Fund. This core contains \$3.4 million in appropriation authority for these receipts. After funds are received and deposited, Hab centers will spend the funds on E&E purchases to support residents of habilitation centers.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue, Hab Center Room and Board Fund (0435)
FY 2018 GR W/H: \$0
Budget Unit: 74106C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual	Department of Mental Health												Regular House Bills	
	FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.405														
HAB CENTER PAYMENTS - 74106C														
CORE														
EXPENSE & EQUIPMENT	2,864,511	0.00	3,416,027	0.00	3,416,027	0.00	3,416,027	0.00	3,416,027	0.00	3,416,027	0.00	3,416,027	0.00
OTHER FUNDS	2,864,511	0.00	3,416,027	0.00	3,416,027	0.00	3,416,027	0.00	3,416,027	0.00	3,416,027	0.00	3,416,027	0.00
TOTAL	\$2,864,511	0.00	\$3,416,027	0.00	\$3,416,027	0.00	\$3,416,027	0.00	\$3,416,027	0.00	\$3,416,027	0.00	\$3,416,027	0.00
TOTAL - HAB CENTER PAYMENTS	\$2,864,511	0.00	\$3,416,027	0.00	\$3,416,027	0.00	\$3,416,027	0.00	\$3,416,027	0.00	\$3,416,027	0.00	\$3,416,027	0.00

DEPARTMENT OF MENTAL HEALTH

Section 10.410 DD - Community Programs

Book 2, Pg. 648

Description: The Division of DD operates a community based service delivery system through its 11 regional centers. Community programs includes the Purchase of Service (POS) program for non-residential services, the Community Placement (residential services) program, as well as specific appropriations for Consumers & Family Directed Supports, Autism Services, Sarah Jian Lopez Waiver, Early Childhood Intervention (First Steps) and Choices for Families.
(FY 2009 language in BRASS for Specialized Autism Services to convey legislative intent for \$1 million of the GR funding recommended by the Governor to be used for autism services is allocated to the regional autism projects (5 sites @ \$200,000 each).)

Legal Base: 630.405, RSMo (Purchase of Services); 630.605, RSMo (Placement)
Funding Source: General Revenue, Federal Funds, Mental Health Local Tax Match Fund, and Inter-Agency Payments Fund, Missouri Senior Services Protection Fund
FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$8,000,000) FED PSD core reduction based on planned expenditures
(\$3,000,000) OTH PSD core reduction of SB 40 appropriation match authority based on planned expenditures
(\$2,700,000) FED PSD core reduction of excess federal appropriation authority
(\$1,000,000) OTH PSD core reduction of Children’s Division appropriation based on planned expenditures
(\$300,000) OTH PSD core reduction of the Senior Services Protection Fund due to veto of HCB 3

GOVERNOR:

Core reduction: (\$14,848,425) (GR \$5,325,826 PSD; FED \$9,352,942 PSD; & OTH \$169,657 PSD) core reduction – equal to the provider rate increase added in FY 2018
(\$9,792,949) (GR \$3,500,000 PSD & FED \$6,292,949 PSD) core reduction – equal of funds added in FY 2018 for rebasing
(\$8,328,711) GR PSD core reduction due to a change in the Federal Medical Assistance Percentage (FMAP)

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

No additional changes

VETO: (\$200,000) General Revenue PSD, DI# 1650020

Committee Markup Annual	Department of Mental Health												Regular House Bills	
	FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
COMMUNITY PROGRAMS - 74205C														
CORE														
PERSONAL SERVICES	1,373,407	21.61	1,547,683	24.59	1,547,683	24.59	1,547,683	24.59	1,547,683	24.59	1,547,683	24.59	1,547,683	24.59
GENERAL REVENUE	548,457	8.57	567,790	10.42	567,790	10.42	567,790	10.42	567,790	10.42	567,790	10.42	567,790	10.42
FEDERAL FUNDS	824,950	13.04	979,893	14.17	979,893	14.17	979,893	14.17	979,893	14.17	979,893	14.17	979,893	14.17
EXPENSE & EQUIPMENT	255,456	0.00	221,801	0.00	221,801	0.00	221,801	0.00	221,801	0.00	221,801	0.00	221,801	0.00
GENERAL REVENUE	33,013	0.00	34,425	0.00	34,425	0.00	34,425	0.00	34,425	0.00	34,425	0.00	34,425	0.00
FEDERAL FUNDS	222,087	0.00	182,376	0.00	182,376	0.00	182,376	0.00	182,376	0.00	182,376	0.00	182,376	0.00
OTHER FUNDS	356	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC	925,590,205	0.00	1,019,244,031	0.00	1,004,244,031	0.00	971,273,946	0.00	971,273,946	0.00	971,273,946	0.00	971,273,946	0.00
GENERAL REVENUE	335,438,597	0.00	324,593,374	0.00	324,593,374	0.00	307,438,837	0.00	307,438,837	0.00	307,438,837	0.00	307,438,837	0.00
FEDERAL FUNDS	574,695,204	0.00	668,486,891	0.00	657,786,891	0.00	642,141,000	0.00	642,141,000	0.00	642,141,000	0.00	642,141,000	0.00
OTHER FUNDS	15,456,404	0.00	26,163,766	0.00	21,863,766	0.00	21,694,109	0.00	21,694,109	0.00	21,694,109	0.00	21,694,109	0.00
TOTAL	\$927,219,068	21.61	\$1,021,013,515	24.59	\$1,006,013,515	24.59	\$973,043,430	24.59	\$973,043,430	24.59	\$973,043,430	24.59	\$973,043,430	24.59

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,986	0.00	18,578	0.00	9,294	0.00	9,294	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,950	0.00	7,341	0.00	3,672	0.00	3,672	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,036	0.00	11,237	0.00	5,622	0.00	5,622	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,986	0.00	\$18,578	0.00	\$9,294	0.00	\$9,294	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Committee Markup Annual	Department of Mental Health												Regular House Bills	
	FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
COMMUNITY PROGRAMS - 74205C														
DMH Utilization Increase - 1650010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	65,777,558	0.00	65,785,571	0.00	65,785,571	0.00	65,785,571	0.00	65,785,571	0.00
GENERAL REVENUE	0	0.00	0	0.00	24,656,600	0.00	24,061,173	0.00	24,061,173	0.00	24,061,173	0.00	24,061,173	0.00
FEDERAL FUNDS	0	0.00	0	0.00	41,120,958	0.00	41,724,398	0.00	41,724,398	0.00	41,724,398	0.00	41,724,398	0.00
TOTAL	\$0	0.00	\$0	0.00	\$65,777,558	0.00	\$65,785,571	0.00	\$65,785,571	0.00	\$65,785,571	0.00	\$65,785,571	0.00
Book 1, Page 35. This decision item requests funding to support utilization increases in DMH MO HealthNet programs. House concurs. Senate concurs.														

DD Employment Initiative - 1650001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	105,000	0.00	105,000	0.00	105,000	0.00	105,000	0.00	105,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	105,000	0.00	105,000	0.00	105,000	0.00	105,000	0.00	105,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$105,000	0.00	\$105,000	0.00	\$105,000	0.00	\$105,000	0.00	\$105,000	0.00
Book 2, Page 677. Federal authority to assist the Division of Developmental Disabilities with the implementation of evidence-based practices of supported employment and customized employment. This funding will support contracted service providers, families and individuals with increased access to benefits planning supports. House concurs. Senate concurs.														

DMH FMAP Adjustment - 1650011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,328,711	0.00	8,328,711	0.00	8,328,711	0.00	8,328,711	0.00

Committee Markup Annual	Department of Mental Health												Regular House Bills	
	FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
COMMUNITY PROGRAMS - 74205C														
DMH FMAP Adjustment - 1650011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,328,711	0.00	8,328,711	0.00	8,328,711	0.00	8,328,711	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,328,711	0.00	8,328,711	0.00	8,328,711	0.00	8,328,711	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,328,711	0.00	\$8,328,711	0.00	\$8,328,711	0.00	\$8,328,711	0.00
Book 1, Page 66. Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH. The Blended FMAP rate increased by 0.943% from 64.26% in FY18 to 65.203% for FY19. House concurs. Senate concurs.														

DMH PROVIDER RATE INCREASE - 1650021														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	14,848,425	0.00	14,848,425	0.00	14,848,425	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,325,826	0.00	5,325,826	0.00	5,325,826	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,352,942	0.00	9,352,942	0.00	9,352,942	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	169,657	0.00	169,657	0.00	169,657	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,848,425	0.00	\$14,848,425	0.00	\$14,848,425	0.00
House recommends a 1.5% provider rate increase for all DMH providers. Senate concurs.														

DMH- DD PROVIDER REBASING - 1650022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	9,792,949	0.00	0	0.00	2,797,985	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,500,000	0.00	0	0.00	1,000,000	0.00

Committee Markup Annual	Department of Mental Health												Regular House Bills	
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
COMMUNITY PROGRAMS - 74205C														
DMH- DD PROVIDER REBASING - 1650022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	9,792,949	0.00	0	0.00	2,797,985	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,292,949	0.00	0	0.00	1,797,985	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,792,949	0.00	\$0	0.00	\$2,797,985	0.00
House recommends GR and FED funds for provider rebasing to assist in standarizing DD residential rates. Senate does not recommend. Conference committee recomends a compromise position, \$1,000,000 GR and \$2,797,985 FED.														

TOTAL - COMMUNITY PROGRAMS	\$927,219,068	21.61	\$1,021,013,515	24.59	\$1,071,896,073	24.59	\$1,047,267,698	24.59	\$1,071,922,664	24.59	\$1,062,120,431	24.59	\$1,064,918,416	24.59
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Committee Markup Annual	Department of Mental Health												Regular House Bills	
	FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
ATI-DD TRAINING PILOT - 74207C														
DD TRAINING PILOT PROGRAM - 1650020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$500,000	0.00
House recommends GR funding for an Alternatives to Institutions DD-Training Pilot Program that will provide training to individuals and providers in St. Louis and St. Charles County. Senate does not recommend. Conference committee recommends House position.														
TOTAL - ATI-DD TRAINING PILOT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$500,000	0.00

DEPARTMENT OF MENTAL HEALTH

Section 10.410 **DD – Autism Outreach Initiatives**

Book 2, Pg. 686

Description: For Autism Outreach Initiatives for children in Northeast Missouri.

Legal Base: N/A

Funding Source: GR

FY 2018 GR W/H: \$0

Budget Unit: 74212C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	Department of Mental Health												Regular House Bills	
	FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
AUTISM OUTREACH INITIATIVES - 74212C														
CORE														
PROGRAM-SPECIFIC	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - AUTISM OUTREACH INITIATIVES	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

DEPARTMENT OF MENTAL HEALTH

Section 10.410 DD – Autism Regional Projects

Book 2, Pg. 686

Description: The Division of Developmental Disabilities established the Missouri Autism Project in 1991 as a pilot in Central Missouri. Motivation for the program came from families of children who have autism and who live in rural areas and lacked access to support services. Working with the DMH, those families designed a system in which providers, chosen by an advisory committee comprised of family members of individuals who have autism, deliver support services in homes. Since 1991, similar consumer-driven autism projects have been developed throughout the state.

(FY 2009 language in BRASS for Specialized Autism Services to convey legislative intent for \$1 million of the GR funding recommended by the Governor to be used for autism services is allocated to the regional autism projects (5 sites @ \$200,000 each).)

Legal Base: 633.220, RSMo

Funding Source: General Revenue

FY 2018 GR W/H: \$131,259 (*as of March 29, 2018*)

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$131,259) GR PSD core reduction – equal to the provider rate increase added in FY 2018

HOUSE:

Same as Governor – no additional core changes

SENATE:

Core reduction: (\$3,750,648) GR PSD

CONFERENCE:

Core restoration: \$3,750,648 GR PSD (House position, no core reduction)

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
AUTISM REGIONAL PROJECTS - 74210C														
CORE														
PROGRAM-SPECIFIC	9,013,166	0.00	8,881,907	0.00	8,881,907	0.00	8,750,648	0.00	8,750,648	0.00	5,000,000	0.00	8,750,648	0.00
GENERAL REVENUE	9,013,166	0.00	8,881,907	0.00	8,881,907	0.00	8,750,648	0.00	8,750,648	0.00	5,000,000	0.00	8,750,648	0.00
TOTAL	\$9,013,166	0.00	\$8,881,907	0.00	\$8,881,907	0.00	\$8,750,648	0.00	\$8,750,648	0.00	\$5,000,000	0.00	\$8,750,648	0.00

DMH PROVIDER RATE INCREASE - 1650021

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	131,259	0.00	131,259	0.00	131,259	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	131,259	0.00	131,259	0.00	131,259	0.00
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>\$131,259</u>	<u>0.00</u>	<u>\$131,259</u>	<u>0.00</u>	<u>\$131,259</u>	<u>0.00</u>

House recommends a 1.5% provider rate increase for all DMH providers. Senate concurs.

TOTAL - AUTISM REGIONAL PROJECTS	\$9,013,166	0.00	\$8,881,907	0.00	\$8,881,907	0.00	\$8,750,648	0.00	\$8,881,907	0.00	\$5,131,259	0.00	\$8,881,907	0.00
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DEPARTMENT OF MENTAL HEALTH

Section 10.415 DD - Community Support Staff

Book 2, Pg. 698

Description: This section provides funding for the Division of DD for Community Support Staff including Case Managers and Quality Assurance positions. The funding will be allocated to the appropriate Regional Center to address caseloads. The funding and FTE for this section have been redirected in FY 2009 from Regional Center budgets and DD Community Programs.

Legal Base: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal Funds

FY 2018 GR W/H: \$0

Budget Unit: 74242C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	Department of Mental Health										Regular House Bills			
	FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.415														
DD COMMUNITY SUPPORT STAFF - 74242C														
CORE														
PERSONAL SERVICES	8,930,109	239.46	10,190,361	237.38	10,190,361	237.38	10,190,361	237.38	10,190,361	237.38	10,190,361	237.38	10,190,361	237.38
GENERAL REVENUE	1,940,750	51.21	2,000,774	28.70	2,000,774	28.70	2,000,774	28.70	2,000,774	28.70	2,000,774	28.70	2,000,774	28.70
FEDERAL FUNDS	6,989,359	188.25	8,189,587	208.68	8,189,587	208.68	8,189,587	208.68	8,189,587	208.68	8,189,587	208.68	8,189,587	208.68
TOTAL	\$8,930,109	239.46	\$10,190,361	237.38	\$10,190,361	237.38	\$10,190,361	237.38	\$10,190,361	237.38	\$10,190,361	237.38	\$10,190,361	237.38

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	153,654	0.00	167,791	0.00	83,897	0.00	83,897	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,655	0.00	21,706	0.00	10,853	0.00	10,853	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	134,999	0.00	146,085	0.00	73,044	0.00	73,044	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$153,654	0.00	\$167,791	0.00	\$83,897	0.00	\$83,897	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - DD COMMUNITY SUPPORT STAFF	\$8,930,109	239.46	\$10,190,361	237.38	\$10,190,361	237.38	\$10,344,015	237.38	\$10,358,152	237.38	\$10,274,258	237.38	\$10,274,258	237.38
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DEPARTMENT OF MENTAL HEALTH

Section 10.420 DD - Developmental Disabilities Act

Book 2, Pg. 709

Description: This appropriation provides federal funding for training and educational programs designed to assist individuals with developmental disabilities and their families to better access the services and support systems necessary to allow them to live independently in their own communities. The Missouri Planning Council for Developmental Disabilities serves as the planning and development arm of the Developmental Disability Services system. The Missouri Planning Council, comprised of 23 members, is federally funded and supports 11 regional advisory councils and carries out activities in cooperation with regional councils.

Legal Base: P.L. 103-9320 Developmental Disabilities Assistance & Bill of Rights Act, Executive Order 79-23, and 633.020, RSMo

Funding Source: Federal Funds

FY 2018 GR W/H: \$0

Budget Unit: 74240C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	Department of Mental Health										Regular House Bills			
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.420 DEV DISABILITIES GRANT (DDA) - 74240C														
CORE														
PERSONAL SERVICES	371,779	7.44	419,586	7.98	419,586	7.98	419,586	7.98	419,586	7.98	419,586	7.98	419,586	7.98
FEDERAL FUNDS	371,779	7.44	419,586	7.98	419,586	7.98	419,586	7.98	419,586	7.98	419,586	7.98	419,586	7.98
EXPENSE & EQUIPMENT	878,842	0.00	1,146,512	0.00	1,146,512	0.00	1,146,512	0.00	1,146,512	0.00	1,146,512	0.00	1,146,512	0.00
FEDERAL FUNDS	878,842	0.00	1,146,512	0.00	1,146,512	0.00	1,146,512	0.00	1,146,512	0.00	1,146,512	0.00	1,146,512	0.00
TOTAL	\$1,250,621	7.44	\$1,566,098	7.98	\$1,566,098	7.98	\$1,566,098	7.98	\$1,566,098	7.98	\$1,566,098	7.98	\$1,566,098	7.98
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	650	0.00	5,674	0.00	2,837	0.00	2,837	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	650	0.00	5,674	0.00	2,837	0.00	2,837	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$650	0.00	\$5,674	0.00	\$2,837	0.00	\$2,837	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.														
TOTAL - DEV DISABILITIES GRANT (DDA)	\$1,250,621	7.44	\$1,566,098	7.98	\$1,566,098	7.98	\$1,566,748	7.98	\$1,571,772	7.98	\$1,568,935	7.98	\$1,568,935	7.98

DEPARTMENT OF MENTAL HEALTH

Section 10.425 **DD – ICF/MR Provider Tax**

Book 2, Pg. 722

Description: The Division of DD worked with the MO HealthNet Division to implement a new Federal funding stream authorized in SB 1081. The legislation allows the state to implement a provider tax on all ICF/MRs. The legislation will allow the state to impose a 5.49% provider tax on operating revenues of both private and state operated ICF/MR facilities. The Division of DD projects the ICF/MR provider tax on state operated facilities will generate in excess of \$2.6 million in federal funding annually. This section is a transfer section from the ICF/MR Reimbursement Allowance Fund to GR. The core also allows for the transfer from the ICF/MR Reimbursement Allowance Fund to DMH Federal Funds to allow for the use of Federal funds generated by the ICF/MRs to support the Federal authority and FTEs redirected from the Regional Offices in FY2009 to Community Support Staff.

Legal Base: PL 106-402, Developmental Disabilities and Bill of Rights Act

Funding Source: ICF/MR Reimbursement Allowance Fund

FY 2018 GR W/H: \$0

Budget Units: 74251C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$150,000) OTH TRF core reduction based on planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

No additional changes

Committee Markup Annual	Department of Mental Health												Regular House Bills	
	FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.425														
ICF-ID REIMB ALLOW TO GR TRF - 74251C														
CORE														
FUND TRANSFERS	1,803,753	0.00	2,450,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
OTHER FUNDS	1,803,753	0.00	2,450,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
TOTAL	\$1,803,753	0.00	\$2,450,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00
TOTAL - ICF-ID REIMB ALLOW TO GR TRF	\$1,803,753	0.00	\$2,450,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00

DEPARTMENT OF MENTAL HEALTH

Section 10.425 DD – ICF/MR Provider Tax (GR to ICF/MR Transfer)

Book 2, Pg. 723

Description: The Division of DD worked with the MO HealthNet Division to implement a new Federal funding stream authorized in SB 1081. The legislation allows the state to implement a provider tax on all ICF/MRs. The legislation will allow the state to impose a 5.49% provider tax on operating revenues of both private and state operated ICF/MR facilities. The Division of DD projects the ICF/MR provider tax on state operated facilities will generate approximately \$2.7 million in federal funding annually. This item allows for the payment of GR to the ICF/MR Reimbursement Allowance Fund for the ability to draw down FFP related to the provider tax. This transfer allows for General Revenue to be reimbursed for the private ICF/MR provider tax. This is a non-count section.

Legal Base: PL 106-402, Developmental Disabilities and Bill of Rights Act
Funding Source: State General Revenue, Federal Funds, ICF/MR Reimbursement Allowance Fund
FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$350,000) OTH TRF core reduction based on planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

No additional changes

Committee Markup Annual	Department of Mental Health												Regular House Bills	
	FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.425														
DD-ICF-ID REIM ALLOW FED TRF - 74253C														
CORE														
FUND TRANSFERS	3,101,483	0.00	4,000,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00
OTHER FUNDS	3,101,483	0.00	4,000,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00
TOTAL	\$3,101,483	0.00	\$4,000,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00
TOTAL - DD-ICF-ID REIM ALLOW FED TRF	\$3,101,483	0.00	\$4,000,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00

DEPARTMENT OF MENTAL HEALTH

Section 10.500 **DD - Central Missouri Regional Center**

Book 2, Pg. 733

Description: This section provides funding to support the operation of the Central Missouri Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statutes 633.100-633.160 RSMo

Funding Source: State General Revenue, Federal Funds

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$6,625) from GR E&E, for Governor's Task Force on Fleet Management Cost Savings (replacing with new funding source in NDI)

SENATE:

Same as House – no additional core reductions

CONFERENCE:

No additional changes

Committee Markup Annual	Department of Mental Health												Regular House Bills	
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.500 CENTRAL MO RO - 74310C														
CORE														
PERSONAL SERVICES	3,568,589	87.80	3,851,832	98.70	3,851,832	98.70	3,851,832	98.70	3,851,832	98.70	3,851,832	98.70	3,851,832	98.70
GENERAL REVENUE	3,092,239	76.59	3,187,873	81.70	3,187,873	81.70	3,187,873	81.70	3,187,873	81.70	3,187,873	81.70	3,187,873	81.70
FEDERAL FUNDS	476,350	11.21	663,959	17.00	663,959	17.00	663,959	17.00	663,959	17.00	663,959	17.00	663,959	17.00
EXPENSE & EQUIPMENT	284,194	0.00	293,895	0.00	293,895	0.00	293,895	0.00	287,270	0.00	287,270	0.00	287,270	0.00
GENERAL REVENUE	178,056	0.00	183,562	0.00	183,562	0.00	183,562	0.00	176,937	0.00	176,937	0.00	176,937	0.00
FEDERAL FUNDS	106,138	0.00	110,333	0.00	110,333	0.00	110,333	0.00	110,333	0.00	110,333	0.00	110,333	0.00
TOTAL	\$3,852,783	87.80	\$4,145,727	98.70	\$4,145,727	98.70	\$4,145,727	98.70	\$4,139,102	98.70	\$4,139,102	98.70	\$4,139,102	98.70

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	51,708	0.00	69,489	0.00	34,747	0.00	34,747	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	43,908	0.00	57,589	0.00	28,797	0.00	28,797	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,800	0.00	11,900	0.00	5,950	0.00	5,950	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$51,708	0.00	\$69,489	0.00	\$34,747	0.00	\$34,747	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

GOV TR ON FLEET MNGMT CS - 1650023														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	6,625	0.00	6,625	0.00	6,625	0.00

Committee Markup Annual	Department of Mental Health												Regular House Bills	
	FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.500														
CENTRAL MO RO - 74310C														
GOV TR ON FLEET MNGMT CS - 1650023														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	6,625	0.00	6,625	0.00	6,625	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,625	0.00	6,625	0.00	6,625	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,625	0.00	\$6,625	0.00	\$6,625	0.00
House restores funding that was previously cut during the House budget process, using OA-Revolving Fund (RAT) - 0505 to replace GR. Senate concurs.														
TOTAL - CENTRAL MO RO	\$3,852,783	87.80	\$4,145,727	98.70	\$4,145,727	98.70	\$4,197,435	98.70	\$4,215,216	98.70	\$4,180,474	98.70	\$4,180,474	98.70

DEPARTMENT OF MENTAL HEALTH

Section 10.505 **DD – Kansas City Regional Center**

Book 2, Pg. 734

Description: This section provides funding to support the operation of the Kansas City Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute 633.100-633.160 RSMo

Funding Source: State General Revenue, Federal Funds

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core transfer out: (\$8,460) GR EE transferred out to Facilities Maintenance, Design, and Construction for KCRO parking lot

HOUSE:

Core reduction: (\$23,000) GR E&E, for Governor's Task Force on Fleet Management Cost Savings (replacing with new funding source in NDI)

SENATE:

Same as House – no additional core reductions

CONFERENCE:

No additional changes

Committee Markup Annual	Department of Mental Health										Regular House Bills			
	FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.505														
KANSAS CITY RO - 74325C														
CORE														
PERSONAL SERVICES	3,921,121	93.54	4,096,998	97.74	4,096,998	97.74	4,096,998	97.74	4,096,998	97.74	4,096,998	97.74	4,096,998	97.74
GENERAL REVENUE	2,767,495	65.34	2,853,086	68.00	2,853,086	68.00	2,853,086	68.00	2,853,086	68.00	2,853,086	68.00	2,853,086	68.00
FEDERAL FUNDS	1,153,626	28.20	1,243,912	29.74	1,243,912	29.74	1,243,912	29.74	1,243,912	29.74	1,243,912	29.74	1,243,912	29.74
EXPENSE & EQUIPMENT	385,836	0.00	394,325	0.00	394,325	0.00	385,865	0.00	362,865	0.00	362,865	0.00	362,865	0.00
GENERAL REVENUE	274,522	0.00	283,011	0.00	283,011	0.00	274,551	0.00	251,551	0.00	251,551	0.00	251,551	0.00
FEDERAL FUNDS	111,314	0.00	111,314	0.00	111,314	0.00	111,314	0.00	111,314	0.00	111,314	0.00	111,314	0.00
TOTAL	\$4,306,957	93.54	\$4,491,323	97.74	\$4,491,323	97.74	\$4,482,863	97.74	\$4,459,863	97.74	\$4,459,863	97.74	\$4,459,863	97.74

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	49,589	0.00	69,859	0.00	34,931	0.00	34,931	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	35,289	0.00	49,019	0.00	24,511	0.00	24,511	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	14,300	0.00	20,840	0.00	10,420	0.00	10,420	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$49,589	0.00	\$69,859	0.00	\$34,931	0.00	\$34,931	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

GOV TR ON FLEET MNGMT CS - 1650023														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00

Committee Markup Annual	Department of Mental Health												Regular House Bills	
	FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.505														
KANSAS CITY RO - 74325C														
GOV TR ON FLEET MNGMT CS - 1650023														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$23,000	0.00	\$23,000	0.00	\$23,000	0.00
House restores funding that was previously cut during the House budget process, using OA-Revolving Fund (RAT) - 0505 to replace GR. Senate concurs.														
TOTAL - KANSAS CITY RO	\$4,306,957	93.54	\$4,491,323	97.74	\$4,491,323	97.74	\$4,532,452	97.74	\$4,552,722	97.74	\$4,517,794	97.74	\$4,517,794	97.74

DEPARTMENT OF MENTAL HEALTH

Section 10.510 **DD - Sikeston Regional Center**

Book 2, Pg. 735

Description: This section provides funding to support the operation of the Sikeston Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute 633.100-633.160 RSMo

Funding Source: State General Revenue, Federal Funds

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$15,500) GR E&E, for Governor’s Task Force on Fleet Management Cost Savings (replacing with new funding source in NDI)

SENATE:

Same as House – no additional core reductions

CONFERENCE:

No additional changes

Committee Markup Annual	Department of Mental Health										Regular House Bills			
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.510 SIKESTON RO - 74345C														
CORE														
PERSONAL SERVICES	1,859,294	46.69	1,953,011	49.57	1,953,011	49.57	1,953,011	49.57	1,953,011	49.57	1,953,011	49.57	1,953,011	49.57
GENERAL REVENUE	1,659,009	41.74	1,710,317	42.82	1,710,317	42.82	1,710,317	42.82	1,710,317	42.82	1,710,317	42.82	1,710,317	42.82
FEDERAL FUNDS	200,285	4.95	242,694	6.75	242,694	6.75	242,694	6.75	242,694	6.75	242,694	6.75	242,694	6.75
EXPENSE & EQUIPMENT	166,785	0.00	171,090	0.00	171,090	0.00	171,090	0.00	155,590	0.00	155,590	0.00	155,590	0.00
GENERAL REVENUE	139,203	0.00	143,508	0.00	143,508	0.00	143,508	0.00	128,008	0.00	128,008	0.00	128,008	0.00
FEDERAL FUNDS	27,582	0.00	27,582	0.00	27,582	0.00	27,582	0.00	27,582	0.00	27,582	0.00	27,582	0.00
TOTAL	\$2,026,079	46.69	\$2,124,101	49.57	\$2,124,101	49.57	\$2,124,101	49.57	\$2,108,601	49.57	\$2,108,601	49.57	\$2,108,601	49.57

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,919	0.00	34,849	0.00	17,428	0.00	17,428	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,530	0.00	30,124	0.00	15,064	0.00	15,064	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,389	0.00	4,725	0.00	2,364	0.00	2,364	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,919	0.00	\$34,849	0.00	\$17,428	0.00	\$17,428	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

GOV TR ON FLEET MNGMT CS - 1650023														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	15,500	0.00	15,500	0.00	15,500	0.00

Committee Markup Annual	Department of Mental Health												Regular House Bills	
	FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.510														
SIKESTON RO - 74345C														
GOV TR ON FLEET MNGMT CS - 1650023														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	15,500	0.00	15,500	0.00	15,500	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	15,500	0.00	15,500	0.00	15,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,500	0.00	\$15,500	0.00	\$15,500	0.00
House restores funding that was previously cut during the House budget process, using OA-Revolving Fund (RAT) - 0505 to replace GR. Senate concurs.														

TOTAL - SIKESTON RO	\$2,026,079	46.69	\$2,124,101	49.57	\$2,124,101	49.57	\$2,150,020	49.57	\$2,158,950	49.57	\$2,141,529	49.57	\$2,141,529	49.57
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DEPARTMENT OF MENTAL HEALTH

Section 10.515 **DD - Springfield Regional Center**

Book 2, Pg. 736

Description: This section provides funding to support the operation of the Springfield Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute 633.100-633.160 RSMo

Funding Source: State General Revenue, Federal Funds

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$55,679) GR E&E, for Governor's Task Force on Fleet Management Cost Savings (replacing with new funding source in NDI)

SENATE:

Same as House – no additional core reductions

CONFERENCE:

No additional changes

Committee Markup Annual	Department of Mental Health										Regular House Bills			
	FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.515														
SPRINGFIELD RO - 74350C														
CORE														
PERSONAL SERVICES	2,278,206	54.45	2,442,950	61.13	2,442,950	61.13	2,442,950	61.13	2,442,950	61.13	2,442,950	61.13	2,442,950	61.13
GENERAL REVENUE	2,002,273	48.53	2,064,197	49.38	2,064,197	49.38	2,064,197	49.38	2,064,197	49.38	2,064,197	49.38	2,064,197	49.38
FEDERAL FUNDS	275,933	5.92	378,753	11.75	378,753	11.75	378,753	11.75	378,753	11.75	378,753	11.75	378,753	11.75
EXPENSE & EQUIPMENT	237,338	0.00	262,950	0.00	262,950	0.00	262,950	0.00	207,271	0.00	207,271	0.00	207,271	0.00
GENERAL REVENUE	214,799	0.00	221,442	0.00	221,442	0.00	221,442	0.00	165,763	0.00	165,763	0.00	165,763	0.00
FEDERAL FUNDS	22,539	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00
TOTAL	\$2,515,544	54.45	\$2,705,900	61.13	\$2,705,900	61.13	\$2,705,900	61.13	\$2,650,221	61.13	\$2,650,221	61.13	\$2,650,221	61.13

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	31,363	0.00	43,292	0.00	21,647	0.00	21,647	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,325	0.00	35,067	0.00	17,534	0.00	17,534	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,038	0.00	8,225	0.00	4,113	0.00	4,113	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,363	0.00	\$43,292	0.00	\$21,647	0.00	\$21,647	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

GOV TR ON FLEET MNGMT CS - 1650023														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	55,679	0.00	55,679	0.00	55,679	0.00

Committee Markup Annual	Department of Mental Health												Regular House Bills	
	FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.515														
SPRINGFIELD RO - 74350C														
GOV TR ON FLEET MNGMT CS - 1650023														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	55,679	0.00	55,679	0.00	55,679	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	55,679	0.00	55,679	0.00	55,679	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$55,679	0.00	\$55,679	0.00	\$55,679	0.00
House restores funding that was previously cut during the House budget process, using OA-Revolving Fund (RAT) - 0505 to replace GR. Senate concurs.														
TOTAL - SPRINGFIELD RO	\$2,515,544	54.45	\$2,705,900	61.13	\$2,705,900	61.13	\$2,737,263	61.13	\$2,749,192	61.13	\$2,727,547	61.13	\$2,727,547	61.13

DEPARTMENT OF MENTAL HEALTH

Section 10.520 DD - St. Louis Regional Center

Book 2, Pg. 737

Description: This section provides funding to support the operation of the St. Louis Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute 633.100-633.160 RSMo
Funding Source: State General Revenue, Federal Funds
FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$25,568) GR E&E, for Governor’s Task Force on Fleet Management Cost Savings (replacing with new funding source in NDI)

SENATE:

Same as House – no additional core reductions

CONFERENCE:

No additional changes

Committee Markup Annual	Department of Mental Health										Regular House Bills			
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.520														
ST LOUIS RO - 74355C														
CORE														
PERSONAL SERVICES	4,989,733	123.57	5,330,641	140.00	5,330,641	140.00	5,330,641	140.00	5,330,641	140.00	5,330,641	140.00	5,330,641	140.00
GENERAL REVENUE	4,144,292	106.27	4,273,736	113.25	4,273,736	113.25	4,273,736	113.25	4,273,736	113.25	4,273,736	113.25	4,273,736	113.25
FEDERAL FUNDS	845,441	17.30	1,056,905	26.75	1,056,905	26.75	1,056,905	26.75	1,056,905	26.75	1,056,905	26.75	1,056,905	26.75
EXPENSE & EQUIPMENT	595,886	0.00	620,501	0.00	620,501	0.00	620,501	0.00	594,933	0.00	594,933	0.00	594,933	0.00
GENERAL REVENUE	373,206	0.00	384,747	0.00	384,747	0.00	384,747	0.00	359,179	0.00	359,179	0.00	359,179	0.00
FEDERAL FUNDS	222,680	0.00	235,754	0.00	235,754	0.00	235,754	0.00	235,754	0.00	235,754	0.00	235,754	0.00
TOTAL	\$5,585,619	123.57	\$5,951,142	140.00	\$5,951,142	140.00	\$5,951,142	140.00	\$5,925,574	140.00	\$5,925,574	140.00	\$5,925,574	140.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	72,067	0.00	99,256	0.00	49,630	0.00	49,630	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	60,204	0.00	80,531	0.00	40,267	0.00	40,267	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	11,863	0.00	18,725	0.00	9,363	0.00	9,363	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$72,067	0.00	\$99,256	0.00	\$49,630	0.00	\$49,630	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

GOV TR ON FLEET MNGMT CS - 1650023														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	25,568	0.00	25,568	0.00	25,568	0.00

Committee Markup Annual	Department of Mental Health												Regular House Bills	
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.520														
ST LOUIS RO - 74355C														
GOV TR ON FLEET MNGMT CS - 1650023														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	25,568	0.00	25,568	0.00	25,568	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	25,568	0.00	25,568	0.00	25,568	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,568	0.00	\$25,568	0.00	\$25,568	0.00
House restores funding that was previously cut during the House budget process, using OA-Revolving Fund (RAT) - 0505 to replace GR. Senate concurs.														

TOTAL - ST LOUIS RO	\$5,585,619	123.57	\$5,951,142	140.00	\$5,951,142	140.00	\$6,023,209	140.00	\$6,050,398	140.00	\$6,000,772	140.00	\$6,000,772	140.00
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DEPARTMENT OF MENTAL HEALTH

Section 10.525 DD - Bellefontaine Habilitation Center

Book 2, Pg. 770

Description: This section provides funding for the Bellefontaine Habilitation Center. The department operates habilitation centers providing Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Habilitation Centers (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center, and Southeast MO Residential Services) continue to provide ICF/DD level care for 430 consumers on their campuses. These facilities provide active treatment for individuals who often demand intensive seven-days-a-week care under close professional supervision in an environment conducive to each individual's development. The Division also operates MO Health Net Waiver ISL's (Independent Supported Living) and group homes to support approximately 208 people. ISL's and group homes have been used to effectively transition individuals from a facility in to community settings. Habilitation centers also provided statewide crisis beds to help support individuals in need of short term crisis/evaluation services which for most people last from 30-60 days.

Legal Base: State Statute 633.010 RSMo

Funding Source: State General Revenue, Federal Funds

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	Department of Mental Health										Regular House Bills			
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.525 BELLEFONTAINE HC - 74415C														
CORE														
PERSONAL SERVICES	14,616,146	487.96	14,947,141	445.85	14,947,141	445.85	14,947,141	445.85	14,947,141	445.85	14,947,141	445.85	14,947,141	445.85
GENERAL REVENUE	5,909,464	236.55	6,092,231	149.77	6,092,231	149.77	6,092,231	149.77	6,092,231	149.77	6,092,231	149.77	6,092,231	149.77
FEDERAL FUNDS	8,706,682	251.41	8,854,910	296.08	8,854,910	296.08	8,854,910	296.08	8,854,910	296.08	8,854,910	296.08	8,854,910	296.08
EXPENSE & EQUIPMENT	374,570	0.00	899,216	0.00	899,216	0.00	899,216	0.00	899,216	0.00	899,216	0.00	899,216	0.00
GENERAL REVENUE	243,958	0.00	254,029	0.00	254,029	0.00	254,029	0.00	254,029	0.00	254,029	0.00	254,029	0.00
FEDERAL FUNDS	130,612	0.00	645,187	0.00	645,187	0.00	645,187	0.00	645,187	0.00	645,187	0.00	645,187	0.00
TOTAL	\$14,990,716	487.96	\$15,846,357	445.85	\$15,846,357	445.85	\$15,846,357	445.85	\$15,846,357	445.85	\$15,846,357	445.85	\$15,846,357	445.85

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	268,173	0.00	315,548	0.00	157,781	0.00	157,781	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	79,093	0.00	108,245	0.00	54,127	0.00	54,127	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	189,080	0.00	207,303	0.00	103,654	0.00	103,654	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$268,173	0.00	\$315,548	0.00	\$157,781	0.00	\$157,781	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

DMH Increased Medical Care - 1650008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	4,070	0.00	4,070	0.00	4,070	0.00	4,070	0.00	4,070	0.00

Committee Markup Annual	Department of Mental Health												Regular House Bills	
	FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.525														
BELLEFONTAINE HC - 74415C														
DMH Increased Medical Care - 1650008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	4,070	0.00	4,070	0.00	4,070	0.00	4,070	0.00	4,070	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,070	0.00	4,070	0.00	4,070	0.00	4,070	0.00	4,070	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,070	0.00	\$4,070	0.00	\$4,070	0.00	\$4,070	0.00	\$4,070	0.00
Book 1, Page 46. This item requests GR funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.3%. House concurs.														
TOTAL - BELLEFONTAINE HC	\$14,990,716	487.96	\$15,846,357	445.85	\$15,850,427	445.85	\$16,118,600	445.85	\$16,165,975	445.85	\$16,008,208	445.85	\$16,008,208	445.85

DEPARTMENT OF MENTAL HEALTH

Section 10.525 **DD – Bellefontaine Facility Overtime**

Book 2, Pg. 771

Description: This section provides funding for employee overtime payments.

Legal Base: State Statutes 105.935 RSMo

Funding Source: State General Revenue, Federal Funds

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	Department of Mental Health										Regular House Bills			
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.525														
BELLEFONTAINE HC OVERTIME - 74416C														
CORE														
PERSONAL SERVICES	974,087	34.50	974,086	0.00	974,086	0.00	974,086	0.00	974,086	0.00	974,086	0.00	974,086	0.00
GENERAL REVENUE	933,981	33.53	933,981	0.00	933,981	0.00	933,981	0.00	933,981	0.00	933,981	0.00	933,981	0.00
FEDERAL FUNDS	40,106	0.97	40,105	0.00	40,105	0.00	40,105	0.00	40,105	0.00	40,105	0.00	40,105	0.00
TOTAL	\$974,087	34.50	\$974,086	0.00	\$974,086	0.00	\$974,086	0.00	\$974,086	0.00	\$974,086	0.00	\$974,086	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,742	0.00	4,871	0.00	4,871	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	9,340	0.00	4,670	0.00	4,670	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	402	0.00	201	0.00	201	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,742	0.00	\$4,871	0.00	\$4,871	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - BELLEFONTAINE HC OVERTIME	\$974,087	34.50	\$974,086	0.00	\$974,086	0.00	\$974,086	0.00	\$983,828	0.00	\$978,957	0.00	\$978,957	0.00
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DEPARTMENT OF MENTAL HEALTH

Section 10.530 DD - Higginsville Habilitation Center

Book 2, Pg. 728

Description: This section provides funding for the Higginsville Habilitation Center. The department operates habilitation centers providing Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Habilitation Centers (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center, and Southeast MO Residential Services) continue to provide ICF/DD level care for 430 consumers on their campuses. These facilities provide active treatment for individuals who often demand intensive seven-days-a-week care under close professional supervision in an environment conducive to each individual's development. The Division also operates MO Health Net Waiver ISL's (Independent Supported Living) and group homes to support approximately 208 people. ISL's and group homes have been used to effectively transition individuals from a facility in to community settings. Habilitation centers also provided statewide crisis beds to help support individuals in need of short term crisis/evaluation services which for most people last from 30-60 days.

Legal Base: State Statute 633.010 RSMo
Funding Source: State General Revenue, Federal Funds
FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$437,914) & (12.00) FTE (GR \$287,191 PS; GR 9.00 FTE; FED \$150,723 PS; & FED 3.00 FTE) reallocated out to Northwest Community Services Core to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

No additional changes

Committee Markup Annual	Department of Mental Health										Regular House Bills			
	FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.530														
HIGGINSVILLE HC - 74420C														
CORE														
PERSONAL SERVICES	9,033,554	310.66	10,314,665	370.43	9,876,751	358.43	9,876,751	358.43	9,876,751	358.43	9,876,751	358.43	9,876,751	358.43
GENERAL REVENUE	3,483,591	110.59	3,591,326	122.42	3,304,135	113.42	3,304,135	113.42	3,304,135	113.42	3,304,135	113.42	3,304,135	113.42
FEDERAL FUNDS	5,549,963	200.07	6,723,339	248.01	6,572,616	245.01	6,572,616	245.01	6,572,616	245.01	6,572,616	245.01	6,572,616	245.01
EXPENSE & EQUIPMENT	576,883	0.00	407,009	0.00	407,009	0.00	407,009	0.00	407,009	0.00	407,009	0.00	407,009	0.00
GENERAL REVENUE	32,980	0.00	40,492	0.00	40,492	0.00	40,492	0.00	40,492	0.00	40,492	0.00	40,492	0.00
FEDERAL FUNDS	543,903	0.00	366,517	0.00	366,517	0.00	366,517	0.00	366,517	0.00	366,517	0.00	366,517	0.00
TOTAL	\$9,610,437	310.66	\$10,721,674	370.43	\$10,283,760	358.43	\$10,283,760	358.43	\$10,283,760	358.43	\$10,283,760	358.43	\$10,283,760	358.43

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	220,637	0.00	252,282	0.00	126,143	0.00	126,143	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	68,082	0.00	79,755	0.00	39,879	0.00	39,879	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	152,555	0.00	172,527	0.00	86,264	0.00	86,264	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$220,637	0.00	\$252,282	0.00	\$126,143	0.00	\$126,143	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

DMH Increased Medical Care - 1650008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	10,043	0.00	10,043	0.00	10,043	0.00	10,043	0.00	10,043	0.00

Committee Markup Annual	Department of Mental Health												Regular House Bills	
	FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.530														
HIGGINSVILLE HC - 74420C														
DMH Increased Medical Care - 1650008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	10,043	0.00	10,043	0.00	10,043	0.00	10,043	0.00	10,043	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,043	0.00	10,043	0.00	10,043	0.00	10,043	0.00	10,043	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,043	0.00	\$10,043	0.00	\$10,043	0.00	\$10,043	0.00	\$10,043	0.00
Book 1, Page 46. This item requests GR funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.3%. House concurs.														

TOTAL - HIGGINSVILLE HC	\$9,610,437	310.66	\$10,721,674	370.43	\$10,293,803	358.43	\$10,514,440	358.43	\$10,546,085	358.43	\$10,419,946	358.43	\$10,419,946	358.43
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DEPARTMENT OF MENTAL HEALTH

Section 10.530 DD – Higginsville Facility Overtime

Book 2, Pg. 773

Description: This section provides funding for employee overtime payments.

Legal Base: State Statutes 105.935 RSMo

Funding Source: State General Revenue, Federal Funds

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	Department of Mental Health										Regular House Bills			
	FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.530														
HIGGINSVILLE HC OVERTIME - 74421C														
CORE														
PERSONAL SERVICES	488,027	19.16	495,089	0.00	495,089	0.00	495,089	0.00	495,089	0.00	495,089	0.00	495,089	0.00
GENERAL REVENUE	399,475	16.29	399,475	0.00	399,475	0.00	399,475	0.00	399,475	0.00	399,475	0.00	399,475	0.00
FEDERAL FUNDS	88,552	2.87	95,614	0.00	95,614	0.00	95,614	0.00	95,614	0.00	95,614	0.00	95,614	0.00
TOTAL	\$488,027	19.16	\$495,089	0.00	\$495,089	0.00	\$495,089	0.00	\$495,089	0.00	\$495,089	0.00	\$495,089	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,952	0.00	2,477	0.00	2,477	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,995	0.00	1,998	0.00	1,998	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	957	0.00	479	0.00	479	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,952	0.00	\$2,477	0.00	\$2,477	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - HIGGINSVILLE HC OVERTIME	\$488,027	19.16	\$495,089	0.00	\$495,089	0.00	\$495,089	0.00	\$500,041	0.00	\$497,566	0.00	\$497,566	0.00
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DEPARTMENT OF MENTAL HEALTH

Section 10.535 DD – Northwest Community Services

Book 2, Pg. 730

Description: This section provides funding for Northwest Community Services providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities.

Legal Base: State Statute 633.010 RSMo
Funding Source: State General Revenue
FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$437,914 & 12.00 FTE (GR \$287,191 PS; GR 9.00 FTE; FED \$150,723 PS; & FED 3.00 FTE) reallocated in from Higginsville Hab Center to more closely align budget with planned expenditures
\$450,000 FED PS & 19.57 FTE reallocated in from St. Louis DDTC to rebalance federal spending authority based on census

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

No additional changes

Committee Markup Annual	Department of Mental Health												Regular House Bills	
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.535														
NORTHWEST COMMUNITY SRVS - 74427C														
CORE														
PERSONAL SERVICES	16,923,288	614.31	17,519,389	583.09	18,407,303	614.66	18,407,303	614.66	18,407,303	614.66	18,407,303	614.66	18,407,303	614.66
GENERAL REVENUE	5,811,559	196.71	5,968,326	175.08	6,255,517	184.08	6,255,517	184.08	6,255,517	184.08	6,255,517	184.08	6,255,517	184.08
FEDERAL FUNDS	11,111,729	417.60	11,551,063	408.01	12,151,786	430.58	12,151,786	430.58	12,151,786	430.58	12,151,786	430.58	12,151,786	430.58
EXPENSE & EQUIPMENT	843,178	0.00	963,787	0.00	963,787	0.00	963,787	0.00	963,787	0.00	963,787	0.00	963,787	0.00
GENERAL REVENUE	377,805	0.00	401,548	0.00	401,548	0.00	401,548	0.00	401,548	0.00	401,548	0.00	401,548	0.00
FEDERAL FUNDS	465,373	0.00	562,239	0.00	562,239	0.00	562,239	0.00	562,239	0.00	562,239	0.00	562,239	0.00
TOTAL	\$17,766,466	614.31	\$18,483,176	583.09	\$19,371,090	614.66	\$19,371,090	614.66	\$19,371,090	614.66	\$19,371,090	614.66	\$19,371,090	614.66

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	387,075	0.00	438,040	0.00	219,022	0.00	219,022	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	107,848	0.00	136,429	0.00	68,216	0.00	68,216	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	279,227	0.00	301,611	0.00	150,806	0.00	150,806	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$387,075	0.00	\$438,040	0.00	\$219,022	0.00	\$219,022	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

DMH Increased Medical Care - 1650008	0	0.00	0	0.00	19,614	0.00	19,614	0.00	19,614	0.00	19,614	0.00	19,614	0.00
EXPENSE & EQUIPMENT														

Committee Markup Annual	Department of Mental Health												Regular House Bills	
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.535														
NORTHWEST COMMUNITY SRVS - 74427C														
DMH Increased Medical Care - 1650008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	19,614	0.00	19,614	0.00	19,614	0.00	19,614	0.00	19,614	0.00
GENERAL REVENUE	0	0.00	0	0.00	19,614	0.00	19,614	0.00	19,614	0.00	19,614	0.00	19,614	0.00
TOTAL	\$0	0.00	\$0	0.00	\$19,614	0.00	\$19,614	0.00	\$19,614	0.00	\$19,614	0.00	\$19,614	0.00
Book 1, Page 46. This item requests GR funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.3%. House concurs.														

TOTAL - NORTHWEST COMMUNITY SRVS	\$17,766,466	614.31	\$18,483,176	583.09	\$19,390,704	614.66	\$19,777,779	614.66	\$19,828,744	614.66	\$19,609,726	614.66	\$19,609,726	614.66
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DEPARTMENT OF MENTAL HEALTH

Section 10.540 DD – Southwest Community Services

Book 2, Pg. 775

Description: This section provides funding for Southwest Community Services providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities.

Legal Base: State Statute 633.010 RSMo

Funding Source: State General Revenue

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$375,000) FED PS & (16.30) FED FTE reallocated out to SEMORS to rebalance federal spending authority based on census

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

No additional changes

Committee Markup Annual	Department of Mental Health										Regular House Bills			
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.540 SW COM SRVC DD - 74430C														
CORE														
PERSONAL SERVICES	6,655,744	235.13	7,603,404	260.26	7,228,404	243.96	7,228,404	243.96	7,228,404	243.96	7,228,404	243.96	7,228,404	243.96
GENERAL REVENUE	2,170,703	70.07	2,237,835	58.97	2,237,835	58.97	2,237,835	58.97	2,237,835	58.97	2,237,835	58.97	2,237,835	58.97
FEDERAL FUNDS	4,485,041	165.06	5,365,569	201.29	4,990,569	184.99	4,990,569	184.99	4,990,569	184.99	4,990,569	184.99	4,990,569	184.99
EXPENSE & EQUIPMENT	364,000	0.00	430,010	0.00	430,010	0.00	430,010	0.00	430,010	0.00	430,010	0.00	430,010	0.00
GENERAL REVENUE	66,463	0.00	70,092	0.00	70,092	0.00	70,092	0.00	70,092	0.00	70,092	0.00	70,092	0.00
FEDERAL FUNDS	297,537	0.00	359,918	0.00	359,918	0.00	359,918	0.00	359,918	0.00	359,918	0.00	359,918	0.00
TOTAL	\$7,019,744	235.13	\$8,033,414	260.26	\$7,658,414	243.96	\$7,658,414	243.96	\$7,658,414	243.96	\$7,658,414	243.96	\$7,658,414	243.96

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	150,664	0.00	170,906	0.00	85,454	0.00	85,454	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	35,620	0.00	41,413	0.00	20,707	0.00	20,707	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	115,044	0.00	129,493	0.00	64,747	0.00	64,747	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,664	0.00	\$170,906	0.00	\$85,454	0.00	\$85,454	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

DMH Increased Medical Care - 1650008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,567	0.00	1,567	0.00	1,567	0.00	1,567	0.00	1,567	0.00

Committee Markup Annual	Department of Mental Health												Regular House Bills	
	FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.540														
SW COM SRVC DD - 74430C														
DMH Increased Medical Care - 1650008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,567	0.00	1,567	0.00	1,567	0.00	1,567	0.00	1,567	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,567	0.00	1,567	0.00	1,567	0.00	1,567	0.00	1,567	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,567	0.00	\$1,567	0.00	\$1,567	0.00	\$1,567	0.00	\$1,567	0.00
Book 1, Page 46. This item requests GR funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.3%. House concurs.														

TOTAL - SW COM SRVC DD	\$7,019,744	235.13	\$8,033,414	260.26	\$7,659,981	243.96	\$7,810,645	243.96	\$7,830,887	243.96	\$7,745,435	243.96	\$7,745,435	243.96
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DEPARTMENT OF MENTAL HEALTH

Section 10.540 DD – Southwest Community Services Facility Overtime

Book 2 Pg. 776

Description: This section provides funding for employee overtime payments.

Legal Base: State Statutes 105.935 RSMo

Funding Source: State General Revenue

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	Department of Mental Health										Regular House Bills			
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.540														
SW COM SRVC DD OVERTIME - 74431C														
CORE														
PERSONAL SERVICES	237,198	9.68	237,198	0.00	237,198	0.00	237,198	0.00	237,198	0.00	237,198	0.00	237,198	0.00
GENERAL REVENUE	9,423	0.37	9,422	0.00	9,422	0.00	9,422	0.00	9,422	0.00	9,422	0.00	9,422	0.00
FEDERAL FUNDS	227,775	9.31	227,776	0.00	227,776	0.00	227,776	0.00	227,776	0.00	227,776	0.00	227,776	0.00
TOTAL	\$237,198	9.68	\$237,198	0.00	\$237,198	0.00	\$237,198	0.00	\$237,198	0.00	\$237,198	0.00	\$237,198	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,373	0.00	1,187	0.00	1,187	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	95	0.00	48	0.00	48	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,278	0.00	1,139	0.00	1,139	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,373	0.00	\$1,187	0.00	\$1,187	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - SW COM SRVC DD OVERTIME	\$237,198	9.68	\$237,198	0.00	\$237,198	0.00	\$237,198	0.00	\$239,571	0.00	\$238,385	0.00	\$238,385	0.00
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DEPARTMENT OF MENTAL HEALTH

Section 10.545 DD - St. Louis Developmental Disabilities Treatment Center

Book 2, Pg. 777

Description: This section provides funding for the St. Louis Developmental Disabilities Treatment Center. The department operates habilitation centers providing Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Habilitation Centers (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center, and Southeast MO Residential Services) continue to provide ICF/DD level care for 430 consumers on their campuses. These facilities provide active treatment for individuals who often demand intensive seven-days-a-week care under close professional supervision in an environment conducive to each individual’s development. The Division also operates MO Health Net Waiver ISL’s (Independent Supported Living) and group homes to support approximately 208 people. ISL’s and group homes have been used to effectively transition individuals from a facility in to community settings. Habilitation centers also provided statewide crisis beds to help support individuals in need of short term crisis/evaluation services which for most people last from 30-60 days. The St. Louis Developmental Disabilities Treatment Center consists of on-campus ICF/IID settings at St. Charles and South County.

Legal Base: State Statute 633.010 RSMo
Funding Source: State General Revenue
FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core transfer out: (\$11,582) GR EE transferred out to HB 12.005 Office of the Governor
Core reallocation out: (\$450,000) FED PS & (19.57 FED FTE) reallocated out to Northwest Community Services to rebalance federal spending authority based on census

GOVERNOR:

Core reduction: (19.65) FTE (GR 0.16 FTE & FED 19.49 FTE) core reduction of vacant positions

HOUSE:

Core reduction: (\$1,500) GR E&E, for Governor’s Task Force on Fleet Management Cost Savings (replacing with new funding source in NDI)

SENATE:

Same as House – no additional core changes

CONFERENCE:

No additional changes

Committee Markup Annual	Department of Mental Health										Regular House Bills			
	FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.545														
ST LOUIS DDTC - 74435C														
CORE														
PERSONAL SERVICES	15,443,544	493.26	17,597,148	585.96	17,147,148	566.39	17,147,148	546.74	17,147,148	546.74	17,147,148	546.74	17,147,148	546.74
GENERAL REVENUE	4,301,609	166.15	4,367,648	104.55	4,367,648	104.55	4,367,648	104.39	4,367,648	104.39	4,367,648	104.39	4,367,648	104.39
FEDERAL FUNDS	11,141,935	327.11	13,229,500	481.41	12,779,500	461.84	12,779,500	442.35	12,779,500	442.35	12,779,500	442.35	12,779,500	442.35
EXPENSE & EQUIPMENT	2,197,512	0.00	2,586,175	0.00	2,574,593	0.00	2,574,593	0.00	2,573,093	0.00	2,573,093	0.00	2,573,093	0.00
GENERAL REVENUE	1,796,956	0.00	1,867,519	0.00	1,855,937	0.00	1,855,937	0.00	1,854,437	0.00	1,854,437	0.00	1,854,437	0.00
FEDERAL FUNDS	400,556	0.00	718,656	0.00	718,656	0.00	718,656	0.00	718,656	0.00	718,656	0.00	718,656	0.00
TOTAL	\$17,641,056	493.26	\$20,183,323	585.96	\$19,721,741	566.39	\$19,721,741	546.74	\$19,720,241	546.74	\$19,720,241	546.74	\$19,720,241	546.74

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	321,022	0.00	387,252	0.00	193,631	0.00	193,631	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	53,794	0.00	74,665	0.00	37,335	0.00	37,335	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	267,228	0.00	312,587	0.00	156,296	0.00	156,296	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$321,022	0.00	\$387,252	0.00	\$193,631	0.00	\$193,631	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

DMH Increased Medical Care - 1650008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	10,211	0.00	10,211	0.00	10,211	0.00	10,211	0.00	10,211	0.00

Committee Markup Annual	Department of Mental Health												Regular House Bills	
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.545														
ST LOUIS DDTC - 74435C														
DMH Increased Medical Care - 1650008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	10,211	0.00	10,211	0.00	10,211	0.00	10,211	0.00	10,211	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,211	0.00	10,211	0.00	10,211	0.00	10,211	0.00	10,211	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,211	0.00	\$10,211	0.00	\$10,211	0.00	\$10,211	0.00	\$10,211	0.00
Book 1, Page 46. This item requests GR funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.3%. House concurs.														

GOV TR ON FLEET MNGMT CS - 1650023														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500	0.00	\$1,500	0.00	\$1,500	0.00
House restores funding that was previously cut during the House budget process, using OA-Revolving Fund (RAT) - 0505 to replace GR. Senate concurs.														

TOTAL - ST LOUIS DDTC	\$17,641,056	493.26	\$20,183,323	585.96	\$19,731,952	566.39	\$20,052,974	546.74	\$20,119,204	546.74	\$19,925,583	546.74	\$19,925,583	546.74
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DEPARTMENT OF MENTAL HEALTH

Section 10.550 DD - Southeast Missouri Residential Services

Book 2 Pg. 779

Description: This section provides funding the Southeast Missouri Residential Services Center (SEMORs) which consists of on-campus ICF/IID settings in Poplar Bluff and Sikeston, as well as off-campus state operated waiver homes located in the community.

Legal Base: State Statute 633.010 RSMo

Funding Source: State General Revenue

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$375,000 FED PS & 16.30 FED FTE reallocated in from Southwest Community Services to rebalance federal spending authority based on census

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

No additional changes

Committee Markup Annual	Department of Mental Health										Regular House Bills			
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.550														
SOUTHEAST MO RES SVCS - 74440C														
CORE														
PERSONAL SERVICES	6,271,635	226.77	6,643,117	232.89	7,018,117	249.19	7,018,117	249.19	7,018,117	249.19	7,018,117	249.19	7,018,117	249.19
GENERAL REVENUE	1,858,993	69.39	1,882,122	51.65	1,882,122	51.65	1,882,122	51.65	1,882,122	51.65	1,882,122	51.65	1,882,122	51.65
FEDERAL FUNDS	4,412,642	157.38	4,760,995	181.24	5,135,995	197.54	5,135,995	197.54	5,135,995	197.54	5,135,995	197.54	5,135,995	197.54
EXPENSE & EQUIPMENT	624,296	0.00	658,363	0.00	658,363	0.00	658,363	0.00	658,363	0.00	658,363	0.00	658,363	0.00
GENERAL REVENUE	19,250	0.00	25,092	0.00	25,092	0.00	25,092	0.00	25,092	0.00	25,092	0.00	25,092	0.00
FEDERAL FUNDS	605,046	0.00	633,271	0.00	633,271	0.00	633,271	0.00	633,271	0.00	633,271	0.00	633,271	0.00
TOTAL	\$6,895,931	226.77	\$7,301,480	232.89	\$7,676,480	249.19	\$7,676,480	249.19	\$7,676,480	249.19	\$7,676,480	249.19	\$7,676,480	249.19

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	152,068	0.00	175,336	0.00	87,670	0.00	87,670	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,592	0.00	37,058	0.00	18,531	0.00	18,531	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	125,476	0.00	138,278	0.00	69,139	0.00	69,139	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$152,068	0.00	\$175,336	0.00	\$87,670	0.00	\$87,670	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

DMH Increased Medical Care - 1650008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	7,945	0.00	7,945	0.00	7,945	0.00	7,945	0.00	7,945	0.00

Committee Markup Annual	Department of Mental Health												Regular House Bills	
	FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.550														
SOUTHEAST MO RES SVCS - 74440C														
DMH Increased Medical Care - 1650008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	7,945	0.00	7,945	0.00	7,945	0.00	7,945	0.00	7,945	0.00
GENERAL REVENUE	0	0.00	0	0.00	7,945	0.00	7,945	0.00	7,945	0.00	7,945	0.00	7,945	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,945	0.00	\$7,945	0.00	\$7,945	0.00	\$7,945	0.00	\$7,945	0.00
Book 1, Page 46. This item requests GR funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.3%. House concurs.														

TOTAL - SOUTHEAST MO RES SVCS	\$6,895,931	226.77	\$7,301,480	232.89	\$7,684,425	249.19	\$7,836,493	249.19	\$7,859,761	249.19	\$7,772,095	249.19	\$7,772,095	249.19
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DEPARTMENT OF MENTAL HEALTH

Section 10.550 DD – Southeast Missouri Residential Services Facility Overtime

Book 2, Pg. 780

Description: This section provides funding for employee overtime payments.

Legal Base: State Statutes 105.935 RSMo

Funding Source: State General Revenue

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	Department of Mental Health										Regular House Bills			
	FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.550														
SOUTHEAST MO RES SVCS OVERTIME - 74441C														
CORE														
PERSONAL SERVICES	278,024	10.93	278,026	0.00	278,026	0.00	278,026	0.00	278,026	0.00	278,026	0.00	278,026	0.00
GENERAL REVENUE	191,564	7.52	191,564	0.00	191,564	0.00	191,564	0.00	191,564	0.00	191,564	0.00	191,564	0.00
FEDERAL FUNDS	86,460	3.41	86,462	0.00	86,462	0.00	86,462	0.00	86,462	0.00	86,462	0.00	86,462	0.00
TOTAL	\$278,024	10.93	\$278,026	0.00	\$278,026	0.00	\$278,026	0.00	\$278,026	0.00	\$278,026	0.00	\$278,026	0.00
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,781	0.00	1,391	0.00	1,391	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,916	0.00	958	0.00	958	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	865	0.00	433	0.00	433	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,781	0.00	\$1,391	0.00	\$1,391	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.														
TOTAL - SOUTHEAST MO RES SVCS OVERTI	278,024	10.93	278,026	0.00	278,026	0.00	278,026	0.00	280,807	0.00	279,417	0.00	279,417	0.00

DEPARTMENT OF MENTAL HEALTH

Section 10.555 **DD – Tuberous Sclerosis Complex**

Book 2, Pg. 649

Description: Funding to promote basic scientific research, clinic patient research, and patient care for tuberous sclerosis complex at Washington University in St. Louis.

Legal Base: N/A

Funding Source: GR

FY 2018 GR W/H: \$1,125,000

Budget Unit: 74211C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Core reduction: (\$250,000) GR PSD, eliminate entire core

CONFERENCE:

Senate position

Committee Markup Annual	Department of Mental Health										Regular House Bills			
	FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.555														
TUBEROUS SCLEROSIS COMPLEX - 74211C														
CORE														
PROGRAM-SPECIFIC	117,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	117,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL	\$117,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
TOTAL - TUBEROUS SCLEROSIS COMPLEX	\$117,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Section 10.575 Transfer to the Legal Expense Fund

Book 1, Pg. 266

Description: 3% flexibility was added between this section and various sections within the Department of Mental Health, to allow funds to be transferred to the Legal Expense Fund for the payment of claims and expenses provided by section 105.711 through 105.726 RSMo.

Legal Base: 105.711- 105.711 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$1) GR TRF core reduction – eliminates funding for section

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core restoration: \$1 GR TRF core restoration

SENATE:

Same as House – no additional core changes

CONFERENCE:

No additional changes

Committee Markup Annual	Department of Mental Health												Regular House Bills	
	FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.575														
DMH LEGAL EXPENSE FUND TRF - 65103C														
CORE														
FUND TRANSFERS	0	0.00	1	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	1	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - DMH LEGAL EXPENSE FUND TRF	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

