

FISCAL YEAR 2022

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

**DEPARTMENT OF MENTAL HEALTH
OFFICE OF DIRECTOR AND
DIVISION OF ALCOHOL & DRUG ABUSE
HOUSE BILL 10**

***Vetoed:** Section 10.006 - \$743,277, including \$740,994 GR for Above & Beyond Performance
Section 10.106 - \$250,000 GR for Substance abuse education and prevention curriculum*

**101st General Assembly
First Regular Session**
Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Section 10.005

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Description: The Office of the Director, with advice from the Mental Health Commission, is responsible for the overall operation of the Department of Mental Health. Responsibilities for Department administration include making necessary orders, policies, and procedures for the management of the Department’s facilities and programs. Core funding supports the Department Director and staff and the Mental Health Commission.
Legal Base: State Statute Sections: 630.003, 630.015, 630.020, 630.025, RSMo
Funding Source: General Revenue, Federal
FY 2021 GR W/H: \$0
Budget Unit: 65105C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$21,966) (GR \$17,721 and FED \$4,245) PS reallocated out for FY21 Market Adjustment Pay Plan NDI from Director’s Office to Operations Support

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:

Same as Department – no additional core changes

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.005														
DIRECTOR'S OFFICE - 65105C														
CORE														
PERSONAL SERVICES	542,109	7.82	520,143	7.82	520,143	7.82	520,143	7.82	520,143	7.82	520,143	7.82	520,143	7.82
GENERAL REVENUE	461,281	6.97	443,560	6.97	443,560	6.97	443,560	6.97	443,560	6.97	443,560	6.97	443,560	6.97
FEDERAL FUNDS	80,828	0.85	76,583	0.85	76,583	0.85	76,583	0.85	76,583	0.85	76,583	0.85	76,583	0.85
EXPENSE & EQUIPMENT	62,312	0.00	62,312	0.00	62,312	0.00	62,312	0.00	62,312	0.00	62,312	0.00	62,312	0.00
GENERAL REVENUE	9,751	0.00	9,751	0.00	9,751	0.00	9,751	0.00	9,751	0.00	9,751	0.00	9,751	0.00
FEDERAL FUNDS	52,561	0.00	52,561	0.00	52,561	0.00	52,561	0.00	52,561	0.00	52,561	0.00	52,561	0.00
TOTAL	\$604,421	7.82	\$582,455	7.82	\$582,455	7.82	\$582,455	7.82	\$582,455	7.82	\$582,455	7.82	\$582,455	7.82

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	5,202	0.00	5,202	0.00	5,202	0.00	5,202	0.00	5,202	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,436	0.00	4,436	0.00	4,436	0.00	4,436	0.00	4,436	0.00
FEDERAL FUNDS	0	0.00	0	0.00	766	0.00	766	0.00	766	0.00	766	0.00	766	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,202	0.00	\$5,202	0.00	\$5,202	0.00	\$5,202	0.00	\$5,202	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	945	0.00	945	0.00	945	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	397	0.00	397	0.00	397	0.00

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.005														
DIRECTOR'S OFFICE - 65105C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	945	0.00	945	0.00	945	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	548	0.00	548	0.00	548	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$945	0.00	\$945	0.00	\$945	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														
TOTAL - DIRECTOR'S OFFICE	\$604,421	7.82	\$582,455	7.82	\$587,657	7.82	\$587,657	7.82	\$588,602	7.82	\$588,602	7.82	\$588,602	7.82

DEPARTMENT OF MENTAL HEALTH

Above and Beyond Performance Incentives
Section 10.006

Page 186

Description: The Governor’s Fiscal Year 2022 budget includes appropriation authority for Above and Beyond performance incentives beginning January 1, 2022. The program is designed to incentivize these individuals to continue this high level of performance and others to raise their game. With the goal of retaining those identified as top performers and the anticipation that these top performers will continue to deliver exceptional results, this request for funding will provide top performers with a temporary salary increase for the services to be performed over the next year. The amount for each department is based on performance incentives of 5% for the top 10% of employees with incentives capped at \$2,500 per employee.

Legal Base: None

Funding Source: General Revenue (0101), Federal and Other Funds (Various)

FY 2021 GR W/H: \$0

Budget Unit: 65116C

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the Governor

GOVERNOR:

New Decision Item: \$735,917 (GR \$733,657 and OTH \$2,260) PS increase for Above and Beyond performance incentives

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

GOVERNOR VETO: (\$743,277) (GR \$740,994 and OTH \$2,283) PS – funding for NDI for Above and Beyond performance incentives

Committee Markup Annual

	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.006														
ABOVE AND BEYOND - 65116C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	7,360	0.00	7,360	0.00	7,360	0.00	7,360	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	7,337	0.00	7,337	0.00	7,337	0.00	7,337	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	23	0.00	23	0.00	23	0.00	23	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,360	0.00	\$7,360	0.00	\$7,360	0.00	\$7,360	0.00	\$0	0.00
FY 2022 pay plan.														

Above & Beyond Perf Incentives - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	735,917	0.00	735,917	0.00	735,917	0.00	735,917	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	733,657	0.00	733,657	0.00	733,657	0.00	733,657	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	2,260	0.00	2,260	0.00	2,260	0.00	2,260	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$735,917	0.00	\$735,917	0.00	\$735,917	0.00	\$735,917	0.00	\$0	0.00

This NDI funds performance incentives for high-achieving department employees - those with above and beyond performance.

TOTAL - ABOVE AND BEYOND	\$0	0.00	\$0	0.00	\$743,277	0.00	\$743,277	0.00	\$743,277	0.00	\$743,277	0.00	\$0	0.00
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DEPARTMENT OF MENTAL HEALTH

Office of the Director
Overtime
Section 10.010

Page 200

Description: This section provides funding for a department-wide overtime pool to assist the department with paying direct care staff overtime in lieu of compensatory time off. In FY 2008 this overtime pool was created for greater flexibility across all facilities to meet the legislative requirements for overtime pay
Legal Base: State Statute Section: 105.935, RSMo
Funding Source: General Revenue
FY 2021 GR W/H: \$0
Budget Unit: 65106C

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	HB 10 - Department of Mental Health										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.010														
OVERTIME PAY PS - 65106C														
CORE														
PERSONAL SERVICES	1,145,729	0.00	1,145,729	0.00	1,145,729	0.00	1,145,729	0.00	1,145,729	0.00	1,145,729	0.00	1,145,729	0.00
GENERAL REVENUE	1,145,729	0.00	1,145,729	0.00	1,145,729	0.00	1,145,729	0.00	1,145,729	0.00	1,145,729	0.00	1,145,729	0.00
TOTAL	\$1,145,729	0.00	\$1,145,729	0.00	\$1,145,729	0.00	\$1,145,729	0.00	\$1,145,729	0.00	\$1,145,729	0.00	\$1,145,729	0.00
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	11,457	0.00	11,457	0.00	11,457	0.00	11,457	0.00	11,457	0.00
GENERAL REVENUE	0	0.00	0	0.00	11,457	0.00	11,457	0.00	11,457	0.00	11,457	0.00	11,457	0.00
TOTAL	\$0	0.00	\$0	0.00	\$11,457	0.00	\$11,457	0.00	\$11,457	0.00	\$11,457	0.00	\$11,457	0.00
FY 2022 pay plan.														
TOTAL - OVERTIME PAY PS	\$1,145,729	0.00	\$1,145,729	0.00	\$1,157,186	0.00	\$1,157,186	0.00	\$1,157,186	0.00	\$1,157,186	0.00	\$1,157,186	0.00

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Federal Stimulus Pandemic Stipend
Section 10.011

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Description: This section includes federal funding to provide a pandemic stipend for state employees working in a facility with a positive COVID-19 case.
Legal Base: Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act
Funding Source: DMH Federal Stimulus Fund (2345)
FY 2021 GR W/H: N/A
Budget Unit: 65117C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$8,175,000) FED PS reduction of one-time Pandemic Stipend 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:

Same as Department – no additional core changes

Committee Markup Annual	HB 10 - Department of Mental Health										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.011														
PANDEMIC STIPEND - 65117C														
CORE														
PERSONAL SERVICES	8,175,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	8,175,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$8,175,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - PANDEMIC STIPEND	\$8,175,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Operational Support
Section 10.015

Page 225

Description: This section provides funds for a range of department support functions: Administration; Human Resources; Public Affairs/Legislative Liaison; Regulatory Process; Audit Services; General Counsel; Consumer Affairs; Disaster Services; the Office of Comprehensive Child Mental Health; Youth and Families; Investigations; Hearings Administration; Housing; Deaf Services & Cultural Competency; and department overhead expenses.
Legal Base: State Statute Sections: 630.015 and 630.020, RSMo
Funding Source: General Revenue, Federal
FY 2021 GR W/H: \$0
Budget Unit: 65107C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$27,500) FED PS and (0.50) FTE reduction of one-time expenditures related to Natural Disaster Counseling Grant
Core reallocation in: \$21,966 (GR \$17,721 and FED \$4,245) PS core reallocation in from Director’s Office for FY21 Market Adjustment Pay Plan NDI

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:

Same as Department – no additional core changes

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.015														
OPERATIONAL SUPPORT - 65107C														
CORE														
PERSONAL SERVICES	5,983,312	121.05	5,977,778	120.55	5,977,778	120.55	5,977,778	120.55	5,977,778	120.55	5,977,778	120.55	5,977,778	120.55
GENERAL REVENUE	4,963,340	101.65	4,981,061	101.65	4,981,061	101.65	4,981,061	101.65	4,981,061	101.65	4,981,061	101.65	4,981,061	101.65
FEDERAL FUNDS	1,019,972	19.40	996,717	18.90	996,717	18.90	996,717	18.90	996,717	18.90	996,717	18.90	996,717	18.90
EXPENSE & EQUIPMENT	1,180,470	0.00	1,180,470	0.00	1,180,470	0.00	1,180,470	0.00	1,180,470	0.00	1,180,470	0.00	1,180,470	0.00
GENERAL REVENUE	355,885	0.00	355,885	0.00	355,885	0.00	355,885	0.00	355,885	0.00	355,885	0.00	355,885	0.00
FEDERAL FUNDS	824,585	0.00	824,585	0.00	824,585	0.00	824,585	0.00	824,585	0.00	824,585	0.00	824,585	0.00
TOTAL	\$7,163,782	121.05	\$7,158,248	120.55	\$7,158,248	120.55	\$7,158,248	120.55	\$7,158,248	120.55	\$7,158,248	120.55	\$7,158,248	120.55

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	59,779	0.00	59,779	0.00	59,779	0.00	59,779	0.00	59,779	0.00
GENERAL REVENUE	0	0.00	0	0.00	49,812	0.00	49,812	0.00	49,812	0.00	49,812	0.00	49,812	0.00
FEDERAL FUNDS	0	0.00	0	0.00	9,967	0.00	9,967	0.00	9,967	0.00	9,967	0.00	9,967	0.00
TOTAL	\$0	0.00	\$0	0.00	\$59,779	0.00	\$59,779	0.00	\$59,779	0.00	\$59,779	0.00	\$59,779	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	4,654	0.00	4,654	0.00	4,654	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	899	0.00	899	0.00	899	0.00

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.015														
OPERATIONAL SUPPORT - 65107C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	4,654	0.00	4,654	0.00	4,654	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,755	0.00	3,755	0.00	3,755	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,654	0.00	\$4,654	0.00	\$4,654	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

Electronic Medical Record Sytm - 1650030														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
To procure and implement a multi-year, vendor-hosted, integrated commercial off the shelf electronic health record system for use in all of the department's hospitals and facilities														

TOTAL - OPERATIONAL SUPPORT	\$7,163,782	121.05	\$7,158,248	120.55	\$7,218,027	120.55	\$7,218,027	120.55	\$11,222,681	120.55	\$11,222,681	120.55	\$11,222,681	120.55
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DEPARTMENT OF MENTAL HEALTH

Office of the Director
COVID Crisis Counseling Grant
Section 10.020

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Description: This section includes federal funding for a COVID-19 crisis counseling program. This will allow DMH to provide disaster mental health services to help people recover and rebuild their lives after the pandemic
Legal Base: Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act
Funding Source: DMH Federal Stimulus Fund (2345)
FY 2021 GR W/H: \$0
Budget Unit: 65119C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$14,922,060) (FED \$14,363,204 PSD and FED \$558,856 PS) and (10.50) FTE reduction of one-time COVID-19 Crisis Counseling grant funds

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:

Same as Department – no additional core changes

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.020														
COVID CRISIS COUNSELING - 65119C														
CORE														
PERSONAL SERVICES	636,796	13.00	77,940	2.50	77,940	2.50	77,940	2.50	77,940	2.50	77,940	2.50	77,940	2.50
FEDERAL FUNDS	636,796	13.00	77,940	2.50	77,940	2.50	77,940	2.50	77,940	2.50	77,940	2.50	77,940	2.50
PROGRAM-SPECIFIC	19,363,204	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
FEDERAL FUNDS	19,363,204	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$20,000,000	13.00	\$5,077,940	2.50	\$5,077,940	2.50	\$5,077,940	2.50	\$5,077,940	2.50	\$5,077,940	2.50	\$5,077,940	2.50

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	780	0.00	780	0.00	6,369	0.00	6,369	0.00	6,369	0.00
FEDERAL FUNDS	0	0.00	0	0.00	780	0.00	780	0.00	6,369	0.00	6,369	0.00	6,369	0.00
TOTAL	\$0	0.00	\$0	0.00	\$780	0.00	\$780	0.00	\$6,369	0.00	\$6,369	0.00	\$6,369	0.00

FY 2022 pay plan.

Crisis Counseling Grant Ext - 1650031														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	558,856	10.50	558,856	10.50	558,856	10.50
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	558,856	10.50	558,856	10.50	558,856	10.50
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00

Committee Markup Annual	HB 10 - Department of Mental Health										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.020														
COVID CRISIS COUNSELING - 65119C														
Crisis Counseling Grant Ext - 1650031														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,558,856	10.50	\$5,558,856	10.50	\$5,558,856	10.50
Extension of FEMA CCP														
TOTAL - COVID CRISIS COUNSELING	\$20,000,000	13.00	\$5,077,940	2.50	\$5,078,720	2.50	\$5,078,720	2.50	\$10,643,165	13.00	\$10,643,165	13.00	\$10,643,165	13.00

DEPARTMENT OF MENTAL HEALTH

Office of the Director
SAMHSA Federal Stimulus COVID-19 Grants
Section 10.020

Page 238

Description: This section includes federal funding for COVID-19 directed treatment services program. DMH will address the needs of individuals with mental health and substance use disorders (co-occurring disorders) impacted by the COVID-19 pandemic
Legal Base: Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act
Funding Source: DMH Federal Stimulus Fund (2345)
FY 2021 GR W/H: \$0
Budget Unit: 65118C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$800,000) FED PSD reduction of one-time expenditures related to Substance Abuse and Mental Health Services Administration COVID-19 Grant

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:

Same as Department – no additional core changes

Committee Markup Annual	HB 10 - Department of Mental Health										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.020														
SAMHSA COVID-19 GRANT - 65118C														
CORE														
PROGRAM-SPECIFIC	2,000,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
FEDERAL FUNDS	2,000,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	\$2,000,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
SAMHSA Emergency COVID-19 Gran - 1650028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
Emergency COVID 19 Directed Treatment Services														
TOTAL - SAMHSA COVID-19 GRANT	\$2,000,000	0.00	\$1,200,000	0.00	\$3,200,000	0.00	\$1,200,000	0.00	\$3,200,000	0.00	\$3,200,000	0.00	\$3,200,000	0.00

DEPARTMENT OF MENTAL HEALTH

Office of the Director

Staff Training

Section 10.025

Page 246

Description: This section provides funding for Direct Care staff training and also provides maintenance costs for the Network of Care information and e-learning website. Staff training and development is critical for meeting licensing and accreditation requirements, meeting state guidelines, ensuring consumer safety, providing meaningful treatment, and improving service delivery.

Legal Base: None

Funding Source: General Revenue, Federal, Mental Health Earnings Fund (0288)

FY 2021 GR W/H: \$0

Budget Unit: 65113C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$1,007,705) (GR \$50,000 E&E, FED \$6,000 PS, FED \$951,705 E&E) reduction of staff training and Caring for Missourian’s Mental Health Initiative

SENATE:

Core restoration: \$1,007,705 (GR \$50,000 E&E, FED \$6,000 PS, FED \$951,705 E&E) for staff training and Caring for Missourian’s Mental Health Initiative

CONFERENCE:

Same as Senate – no additional core changes

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.025														
STAFF TRAINING - 65113C														
CORE														
PERSONAL SERVICES	195,407	0.00	195,407	0.00	195,407	0.00	189,407	0.00	195,407	0.00	195,407	0.00	195,407	0.00
FEDERAL FUNDS	195,407	0.00	195,407	0.00	195,407	0.00	189,407	0.00	195,407	0.00	195,407	0.00	195,407	0.00
EXPENSE & EQUIPMENT	1,599,167	0.00	1,599,167	0.00	1,599,167	0.00	597,462	0.00	1,599,167	0.00	1,599,167	0.00	1,599,167	0.00
GENERAL REVENUE	357,710	0.00	357,710	0.00	357,710	0.00	307,710	0.00	357,710	0.00	357,710	0.00	357,710	0.00
FEDERAL FUNDS	1,241,457	0.00	1,241,457	0.00	1,241,457	0.00	289,752	0.00	1,241,457	0.00	1,241,457	0.00	1,241,457	0.00
TOTAL	\$1,794,574	0.00	\$1,794,574	0.00	\$1,794,574	0.00	\$786,869	0.00	\$1,794,574	0.00	\$1,794,574	0.00	\$1,794,574	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,954	0.00	1,894	0.00	1,954	0.00	1,954	0.00	1,954	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,954	0.00	1,894	0.00	1,954	0.00	1,954	0.00	1,954	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,954	0.00	\$1,894	0.00	\$1,954	0.00	\$1,954	0.00	\$1,954	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	467	0.00	467	0.00	467	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	215	0.00	215	0.00	215	0.00

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.025														
STAFF TRAINING - 65113C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	467	0.00	467	0.00	467	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	252	0.00	252	0.00	252	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$467	0.00	\$467	0.00	\$467	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

TOTAL - STAFF TRAINING	\$1,794,574	0.00	\$1,794,574	0.00	\$1,796,528	0.00	\$788,763	0.00	\$1,796,995	0.00	\$1,796,995	0.00	\$1,796,995	0.00
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DEPARTMENT OF MENTAL HEALTH

Office of the Director
Refunds & Debt Offset Escrow
Section 10.030

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Description: This section provides funding for the return of excess or erroneous collections of client service billings. Debt offset escrow allows the department the ability to return inappropriately intercepted tax refunds to clear debts owed for services delivered in state-operated hospitals.

Legal Base: None

Funding Source: General Revenue, Federal, Health Initiatives Fund (0275), Mental Health Earnings Fund (0288), Mental Health Trust Fund (0926), Intergovernmental Transfer Fund (0147), Compulsive Gamblers Fund (0249), Mental Health Interagency Payment Fund (0109), Inmate Revolving Fund (0540), Healthy Families Trust Fund (0625), Mental Health Local Tax Match (0930), Debt Offset Escrow Fund (0753), Hab Center Room and Board (0435)

FY 2021 GR W/H: \$0

Budget Unit: 65130C and 65131C

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	HB 10 - Department of Mental Health										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.030														
REFUNDS - 65130C														
CORE														
PROGRAM-SPECIFIC	690,500	0.00	690,500	0.00	690,500	0.00	690,500	0.00	690,500	0.00	690,500	0.00	690,500	0.00
GENERAL REVENUE	205,000	0.00	205,000	0.00	205,000	0.00	205,000	0.00	205,000	0.00	205,000	0.00	205,000	0.00
FEDERAL FUNDS	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	235,500	0.00	235,500	0.00	235,500	0.00	235,500	0.00	235,500	0.00	235,500	0.00	235,500	0.00
TOTAL	\$690,500	0.00	\$690,500	0.00	\$690,500	0.00	\$690,500	0.00	\$690,500	0.00	\$690,500	0.00	\$690,500	0.00
TOTAL - REFUNDS	\$690,500	0.00	\$690,500	0.00	\$690,500	0.00	\$690,500	0.00	\$690,500	0.00	\$690,500	0.00	\$690,500	0.00

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.030														
DEBT OFFSET ESCROW TRANSFER - 65131C														
CORE														
FUND TRANSFERS	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OTHER FUNDS	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
TOTAL - DEBT OFFSET ESCROW TRANSFER	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Abandoned Fund Transfer
Section 10.035

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Description: This section allows the Department to refund monies to former clients when they leave the care of the department and leave personal funds in the custody of the department. After one year from the date of death, release, escape, or departure, if any money remains in the custody of the facility and the owner cannot be located, money is disposed of in the following manner: Amounts less than \$100 shall be deposited into the Mental Health Trust fund and can no longer be claimed. Amounts of \$100 or more are deposited to General Revenue in an account designated as the Abandoned Fund account and claims may be made for up to a period of two years after deposit into the fund. After two years, unclaimed money is transferred from the Abandoned Fund Account to the credit of the Mental Health Trust Fund.

Legal Base: State Statute Section: 630.320, RSMo

Funding Source: Abandoned Fund Account (0863)

FY 2021 GR W/H: N/A

Budget Unit: 65132C

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	HB 10 - Department of Mental Health										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.035														
ABANDONED FUND TRANSFER - 65132C														
CORE														
FUND TRANSFERS	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Mental Health Trust Fund
Section 10.040

Page 270

Description: This appropriation allows the Department to expend non-federal grants, gifts, donations, moneys escheated under Section 630.320 RSMo, and profits from canteens operated by the Department. Unrestricted gifts including escheated moneys and canteen profits may be used for programs and equipment benefiting Department clients. Funding from private sources are used to conduct evaluation and research studies on emerging new technologies such as anti-psychotic medications or techniques for treating serious disabling mental illnesses.

Legal Base: State Statute Sections: 630.330 & 630.335, RSMo

Funding Source: Mental Health Trust Fund (0926)

FY 2021 GR W/H: N/A

Budget Unit: 65135C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.040														
MENTAL HEALTH TRUST FUND - 65135C														
CORE														
PERSONAL SERVICES	472,338	7.50	472,338	7.50	472,338	7.50	472,338	7.50	472,338	7.50	472,338	7.50	472,338	7.50
OTHER FUNDS	472,338	7.50	472,338	7.50	472,338	7.50	472,338	7.50	472,338	7.50	472,338	7.50	472,338	7.50
EXPENSE & EQUIPMENT	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
OTHER FUNDS	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
PROGRAM-SPECIFIC	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
OTHER FUNDS	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
TOTAL	\$2,397,338	7.50	\$2,397,338	7.50	\$2,397,338	7.50	\$2,397,338	7.50	\$2,397,338	7.50	\$2,397,338	7.50	\$2,397,338	7.50

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	4,723	0.00	4,723	0.00	4,723	0.00	4,723	0.00	4,723	0.00
OTHER FUNDS	0	0.00	0	0.00	4,723	0.00	4,723	0.00	4,723	0.00	4,723	0.00	4,723	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,723	0.00	\$4,723	0.00	\$4,723	0.00	\$4,723	0.00	\$4,723	0.00
FY 2022 pay plan.														

TOTAL - MENTAL HEALTH TRUST FUND	\$2,397,338	7.50	\$2,397,338	7.50	\$2,402,061	7.50	\$2,402,061	7.50	\$2,402,061	7.50	\$2,402,061	7.50	\$2,402,061	7.50
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DEPARTMENT OF MENTAL HEALTH

Office of the Director
Federal Fund Authority
Section 10.045

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Description: This appropriation allows the department to accept and expend federal funding that unexpectedly becomes available during the fiscal year. Should the same funding be available again in the following fiscal year, a decision item would request the expenditure of such funds. In accordance with section 33.812 RSMo the Department will submit all new grant applications to OA, the Budget Committee of the MO House of Representatives, and the MO Senate Appropriations Committee to review before accepting any federal funding.

Legal Base: State Statute Sections: 33.812 & 630.090, RSMo

Funding Source: Federal

FY 2021 GR W/H: N/A

Budget Unit: 65195C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$2,586,803) FED (\$124,874 PS and \$2,461,929 EE) and (2.00) FTE core reduction eliminates federal fund authority

SENATE:

Core restoration: \$2,586,803 FED (\$124,874 PS and \$2,461,929 EE) and 2.00 FTE restores federal fund authority

CONFERENCE:

Same as Senate – no additional core changes

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.045														
DMH FEDERAL FUND - 65195C														
CORE														
PERSONAL SERVICES	124,874	2.00	124,874	2.00	124,874	2.00	0	0.00	124,874	2.00	124,874	2.00	124,874	2.00
FEDERAL FUNDS	124,874	2.00	124,874	2.00	124,874	2.00	0	0.00	124,874	2.00	124,874	2.00	124,874	2.00
EXPENSE & EQUIPMENT	2,461,929	0.00	2,461,929	0.00	2,461,929	0.00	0	0.00	2,461,929	0.00	2,461,929	0.00	2,461,929	0.00
FEDERAL FUNDS	2,461,929	0.00	2,461,929	0.00	2,461,929	0.00	0	0.00	2,461,929	0.00	2,461,929	0.00	2,461,929	0.00
TOTAL	\$2,586,803	2.00	\$2,586,803	2.00	\$2,586,803	2.00	\$0	0.00	\$2,586,803	2.00	\$2,586,803	2.00	\$2,586,803	2.00

DMH Addit Auth Cost to Cont - 1650002

PERSONAL SERVICES	0	0.00	26,941	0.00	26,941	0.00	0	0.00	26,941	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	26,941	0.00	26,941	0.00	0	0.00	26,941	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	2,473,059	0.00	2,473,059	0.00	0	0.00	2,473,059	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	2,473,059	0.00	2,473,059	0.00	0	0.00	2,473,059	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00	\$2,500,000	0.00	\$0	0.00	\$0	0.00

Additional appropriation authority is requested for the following: \$2,500,000 federal funds to allow the department to accept and expend federal funding when it becomes available; and \$3,799,783 federal and other fund appropriation authority to allow the Division of Behavioral Health to reimburse local providers for services to the local population.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	1,518	0.00	0	0.00	1,518	0.00	1,518	0.00	1,518	0.00
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Committee Markup Annual

HB 10 - Department of Mental Health														Regular House Bills
FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.045														
DMH FEDERAL FUND - 65195C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,518	0.00	0	0.00	1,518	0.00	1,518	0.00	1,518	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,518	0.00	0	0.00	1,518	0.00	1,518	0.00	1,518	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,518	0.00	\$0	0.00	\$1,518	0.00	\$1,518	0.00	\$1,518	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	201	0.00	201	0.00	201	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	201	0.00	201	0.00	201	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$201	0.00	\$201	0.00	\$201	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

TOTAL - DMH FEDERAL FUND	\$2,586,803	2.00	\$5,086,803	2.00	\$5,088,321	2.00	\$0	0.00	\$5,088,522	2.00	\$2,588,522	2.00	\$2,588,522	2.00
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DEPARTMENT OF MENTAL HEALTH

Office of the Director
Shelter Plus Care Grants
Housing Assistance
Section 10.050

Page 281

Description: Shelter Plus Care grants provides funding for rental assistance for homeless persons with disabilities (seriously mentally ill, chronic problems with alcohol and/or drugs, are developmentally disabled, or have HIV/AIDS and related diseases). The goals for participants include maintaining stable housing for at least a year, showing an increase in physical and mental wellness/sobriety, obtaining employment/income, and family reunification. The grants providing rental assistance must be matched in the aggregate by support services. This core item also includes a Veteran’s Administration per diem grant and General Revenue support for homeless veteran services (case management, employment assistance, mental health and substance abuse services, independent living training, transportation assistance, outreach, etc.) in St. Louis.

Legal Base: 24 CFR Part 582 (Shelter Plus Care); 38 CFR Part 17 (Veterans)

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 65198C

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	HB 10 - Department of Mental Health										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.050														
HOUSING ASSISTANCE - 65198C														
CORE														
PROGRAM-SPECIFIC	15,591,746	0.00	15,591,746	0.00	15,591,746	0.00	15,591,746	0.00	15,591,746	0.00	15,591,746	0.00	15,591,746	0.00
GENERAL REVENUE	255,000	0.00	255,000	0.00	255,000	0.00	255,000	0.00	255,000	0.00	255,000	0.00	255,000	0.00
FEDERAL FUNDS	15,336,746	0.00	15,336,746	0.00	15,336,746	0.00	15,336,746	0.00	15,336,746	0.00	15,336,746	0.00	15,336,746	0.00
TOTAL	\$15,591,746	0.00	\$15,591,746	0.00	\$15,591,746	0.00	\$15,591,746	0.00	\$15,591,746	0.00	\$15,591,746	0.00	\$15,591,746	0.00
TOTAL - HOUSING ASSISTANCE	\$15,591,746	0.00	\$15,591,746	0.00	\$15,591,746	0.00	\$15,591,746	0.00	\$15,591,746	0.00	\$15,591,746	0.00	\$15,591,746	0.00

DEPARTMENT OF MENTAL HEALTH

Office of the Director

Medicaid Payment Related to State Operated ICF/IID Upper Payment Limit Claim Payments

Section 10.055

Page 291

Description: This authority is needed for Medicaid payments related to state-operated Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Upper Payment Limit (UPL) claim payments. Federal regulations permit a Medicaid claim based on an estimated maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). This authority provides the mechanism to allow the Department of Mental Health to capture additional federal funds from the UPL for state-operated ICF/IID facilities. UPL was established in 1981 to set a maximum ceiling on payments to facilities, allow states flexibility to pay providers differently accounting for higher costs, set reasonable rates reflecting the volume and cost of Medicaid services and ensure that safety net services would be sufficiently funded.

Legal Base: None

Funding Source: Federal, Mental Health Intergovernmental Transfer Fund (0147)

FY 2021 GR W/H: N/A

Budget Unit: 65237C

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	HB 10 - Department of Mental Health										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.055														
DMH INTERGOVERNMENTAL TRANSFER - 65237C														
CORE														
PROGRAM-SPECIFIC	18,500,000	0.00	18,500,000	0.00	18,500,000	0.00	18,500,000	0.00	18,500,000	0.00	18,500,000	0.00	18,500,000	0.00
FEDERAL FUNDS	11,900,000	0.00	11,900,000	0.00	11,900,000	0.00	11,900,000	0.00	11,900,000	0.00	11,900,000	0.00	11,900,000	0.00
OTHER FUNDS	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00
TOTAL	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00
TOTAL - DMH INTERGOVERNMENTAL TRANS	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00

DEPARTMENT OF MENTAL HEALTH

Office of the Director

GR to Intergovernmental Transfer Fund for State Match

Section 10.060

Page 296

Description: This transfer section provides an accounting mechanism to reconcile disproportionate share payments (DSH) for CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR), and Comprehensive Substance Abuse Treatment Rehabilitation (CSTAR) as required by Centers for Medicare and Medicaid (CMS). This is a **non-count** in the budget and serves only to confirm the state match that allows the Department to draw down Federal funds for the programs listed.

Legal Base: CMS Regulation

Funding Source: General Revenue transfer (non-count)

FY 2021 GR W/H: \$0

Budget Unit: 65239C

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	HB 10 - Department of Mental Health										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.060														
CERT PUBLIC EXPEND GR TRANSFER - 65239C														
CORE														
FUND TRANSFERS	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00
GENERAL REVENUE	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00
TOTAL	\$283,849,564	0.00	\$283,849,564	0.00	\$283,849,564	0.00	\$283,849,564	0.00	\$283,849,564	0.00	\$283,849,564	0.00	\$283,849,564	0.00
TOTAL - CERT PUBLIC EXPEND GR TRANSFI	\$283,849,564	0.00	\$283,849,564	0.00	\$283,849,564	0.00	\$283,849,564	0.00	\$283,849,564	0.00	\$283,849,564	0.00	\$283,849,564	0.00

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Federal transfer into GR
Section 10.065

Page 301

Description: Allows for the transfer of Medicaid earnings generated from state-operated programs to reimburse General Revenue.
Legal Base: None
Funding Source: Federal
FY 2021 GR W/H: N/A
Budget Unit: 65248C

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$44,555,858) FED transfer of one-time CCBHO earnings to GR

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:
Same as Department – no additional core changes

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

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	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.065														
COEF TRANSFER - 65248C														
CORE														
FUND TRANSFERS	44,555,858	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	44,555,858	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$44,555,858	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CCBHO Federal Transfer - 1650016

FUND TRANSFERS	0	0.00	0	0.00	44,000,000	0.00	0	0.00	44,000,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	44,000,000	0.00	0	0.00	44,000,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$44,000,000	0.00	\$0	0.00	\$44,000,000	0.00	\$0	0.00	\$0	0.00

This request is the estimated CCBHO federal earnings and assumes the PPS demonstration is extended through SFY 2022.

TOTAL - COEF TRANSFER	\$44,555,858	0.00	\$0	0.00	\$44,000,000	0.00	\$0	0.00	\$44,000,000	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF MENTAL HEALTH

Office of the Director
IGT DMH Medicaid Transfer to GR
Section 10.070

Page 309

Description: Allows for the transfer of Medicaid earnings generated from state-operated programs to reimburse General Revenue. Federal Medicaid regulation requires state and local governmental units to transfer funds to the Department of Social Services as the non-federal share of Medicaid payments in order to draw federal participation. These transfers are called intergovernmental transfers. This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services. This core allows DMH to deposit state match received from DSS into DMH Federal Funds and then transfer these funds into GR to reflect a non-count from DSS to GR.

Legal Base: Code of Federal Regulations: 42 CFR 433.5

Funding Source: Federal

FY 2021 GR W/H: N/A

Budget Unit: 65249C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.070														
IGT DMH MEDICAID - 65249C														
CORE														
FUND TRANSFERS	201,393,308	0.00	201,393,308	0.00	201,393,308	0.00	201,393,308	0.00	201,393,308	0.00	201,393,308	0.00	201,393,308	0.00
FEDERAL FUNDS	201,393,308	0.00	201,393,308	0.00	201,393,308	0.00	201,393,308	0.00	201,393,308	0.00	201,393,308	0.00	201,393,308	0.00
TOTAL	\$201,393,308	0.00	\$201,393,308	0.00	\$201,393,308	0.00	\$201,393,308	0.00	\$201,393,308	0.00	\$201,393,308	0.00	\$201,393,308	0.00
TOTAL - IGT DMH MEDICAID	\$201,393,308	0.00	\$201,393,308	0.00	\$201,393,308	0.00	\$201,393,308	0.00	\$201,393,308	0.00	\$201,393,308	0.00	\$201,393,308	0.00

DEPARTMENT OF MENTAL HEALTH

Office of the Director

Disproportionate Share Hospital FED Transfer into GR

Section 10.075

Page 314

Description: The Disproportionate Share Hospital (DSH) program allows states to leverage federal funds to ease the burden of serving a high proportion of Medicaid patients, low-income Medicare patients, and uninsured patients in DMH inpatient facilities.

Legal Base: None

Funding Source: Federal Medicaid Reimbursements

FY 2021 GR W/H: N/A

Budget Unit: 65250C

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	HB 10 - Department of Mental Health										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.075														
DSH TRANSFER - 65250C														
CORE														
FUND TRANSFERS	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
FEDERAL FUNDS	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
TOTAL	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00
TOTAL - DSH TRANSFER	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health Alcohol and Drug Abuse (ADA) Administration Section 10.100

Page 326

Description: This section provides funding for the administration of the Division of Alcohol and Drug Abuse. Duties include budget preparation, contract management, financial management, federal grant applications management, oversight of research and evaluation projects, completion of fiscal notes, and management of the operation of the client data collections and retrieval systems.

Legal Base: State Statute Sections: 313.842 & 631.010, RSMo

Funding Source: General Revenue, Federal, Health Initiatives Fund (0275)

FY 2021 GR W/H: \$0

Budget Unit: 66105C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reallocation out: (\$1,578) GR PS reallocation of program savings to support current psychiatrist salaries at DMH state hospitals

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

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	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.100														
ADA ADMINISTRATION - 66105C														
CORE														
PERSONAL SERVICES	1,960,357	32.82	1,960,357	32.82	1,958,779	32.82	1,958,779	32.82	1,958,779	32.82	1,958,779	32.82	1,958,779	32.82
GENERAL REVENUE	934,734	14.78	934,734	14.78	933,156	14.78	933,156	14.78	933,156	14.78	933,156	14.78	933,156	14.78
FEDERAL FUNDS	975,588	17.04	975,588	17.04	975,588	17.04	975,588	17.04	975,588	17.04	975,588	17.04	975,588	17.04
OTHER FUNDS	50,035	1.00	50,035	1.00	50,035	1.00	50,035	1.00	50,035	1.00	50,035	1.00	50,035	1.00
EXPENSE & EQUIPMENT	1,569,473	0.00	1,569,473	0.00	1,569,473	0.00	1,569,473	0.00	1,569,473	0.00	1,569,473	0.00	1,569,473	0.00
GENERAL REVENUE	21,508	0.00	21,508	0.00	21,508	0.00	21,508	0.00	21,508	0.00	21,508	0.00	21,508	0.00
FEDERAL FUNDS	1,547,965	0.00	1,547,965	0.00	1,547,965	0.00	1,547,965	0.00	1,547,965	0.00	1,547,965	0.00	1,547,965	0.00
TOTAL	\$3,529,830	32.82	\$3,529,830	32.82	\$3,528,252	32.82	\$3,528,252	32.82	\$3,528,252	32.82	\$3,528,252	32.82	\$3,528,252	32.82

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	19,586	0.00	19,586	0.00	19,586	0.00	19,586	0.00	19,586	0.00
GENERAL REVENUE	0	0.00	0	0.00	19,086	0.00	19,086	0.00	19,086	0.00	19,086	0.00	19,086	0.00
OTHER FUNDS	0	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$19,586	0.00	\$19,586	0.00	\$19,586	0.00	\$19,586	0.00	\$19,586	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,305	0.00	1,305	0.00	1,305	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	779	0.00	779	0.00	779	0.00

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.100														
ADA ADMINISTRATION - 66105C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,305	0.00	1,305	0.00	1,305	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	526	0.00	526	0.00	526	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,305	0.00	\$1,305	0.00	\$1,305	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

TOTAL - ADA ADMINISTRATION	\$3,529,830	32.82	\$3,529,830	32.82	\$3,547,838	32.82	\$3,547,838	32.82	\$3,549,143	32.82	\$3,549,143	32.82	\$3,549,143	32.82
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
ADA Prevention and Education Services
Section 10.105

Page 336

Description: The Division of ADA contracts with a network of community and school-based providers for substance abuse prevention and intervention services. Substance abuse prevention efforts are focused on individuals, peers, families, schools, communities, and larger socio-political environment. The Division supports the substance abuse prevention-oriented community education and organization efforts of local volunteer groups through technical assistance and training. The Division also supports the implementation of evidence based prevention programming, development of the local prevention workforce, and dissemination of information statewide.

School Based: School based prevention programming, Missouri SPIRIT, supports implementation of prevention curricula of proven effectiveness at reducing alcohol and other drug use and reducing incidences of violent behavior among children in grades K-12. Age and grade appropriate curricula are taught, screening and referral services are available, and support for prevention activities throughout the school is provided. Community Based: Provide interventions with children, families, and college students; training, technical assistance, and support for coalitions and C2000 teams; prevention evaluation, research, and data analysis; public education and social marketing, and information and referral services.

Legal Base: State Statute Section: 631.010, RSMo

Funding Source: General Revenue, Federal, Healthy Families Trust Fund (0625), and Health Initiatives Fund (0275)

FY 2021 GR W/H: \$0

Budget Unit: 66205C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

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	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.105														
PREVENTION & EDU SERVS - 66205C														
CORE														
PERSONAL SERVICES	536,160	8.84	536,160	8.84	536,160	8.84	536,160	8.84	536,160	8.84	536,160	8.84	536,160	8.84
GENERAL REVENUE	42,526	0.06	42,526	0.06	42,526	0.06	42,526	0.06	42,526	0.06	42,526	0.06	42,526	0.06
FEDERAL FUNDS	493,634	8.78	493,634	8.78	493,634	8.78	493,634	8.78	493,634	8.78	493,634	8.78	493,634	8.78
EXPENSE & EQUIPMENT	742,769	0.00	742,769	0.00	742,769	0.00	742,769	0.00	742,769	0.00	742,769	0.00	742,769	0.00
GENERAL REVENUE	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	442,769	0.00	442,769	0.00	442,769	0.00	442,769	0.00	442,769	0.00	442,769	0.00	442,769	0.00
PROGRAM-SPECIFIC	17,042,968	0.00	17,042,968	0.00	17,042,968	0.00	17,042,968	0.00	17,042,968	0.00	17,042,968	0.00	17,042,968	0.00
GENERAL REVENUE	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00
FEDERAL FUNDS	15,887,861	0.00	15,887,861	0.00	15,887,861	0.00	15,887,861	0.00	15,887,861	0.00	15,887,861	0.00	15,887,861	0.00
OTHER FUNDS	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00
TOTAL	\$18,321,897	8.84	\$18,321,897	8.84	\$18,321,897	8.84	\$18,321,897	8.84	\$18,321,897	8.84	\$18,321,897	8.84	\$18,321,897	8.84

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	5,363	0.00	5,363	0.00	5,363	0.00	5,363	0.00	5,363	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,363	0.00	5,363	0.00	5,363	0.00	5,363	0.00	5,363	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,363	0.00	\$5,363	0.00	\$5,363	0.00	\$5,363	0.00	\$5,363	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	11,702	0.00	11,702	0.00	11,702	0.00

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.105														
PREVENTION & EDU SERVS - 66205C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	11,702	0.00	11,702	0.00	11,702	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,702	0.00	11,702	0.00	11,702	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,702	0.00	\$11,702	0.00	\$11,702	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

SABG - 1650026														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,777,039	0.00	0	0.00	4,777,039	0.00	4,777,039	0.00	4,777,039	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,777,039	0.00	0	0.00	4,777,039	0.00	4,777,039	0.00	4,777,039	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,077,039	0.00	\$0	0.00	\$5,077,039	0.00	\$5,077,039	0.00	\$5,077,039	0.00
Prevention and Education Services and school based alcohol and drug abuse prevention program														

TOTAL - PREVENTION & EDU SERVS	\$18,321,897	8.84	\$18,321,897	8.84	\$23,404,299	8.84	\$18,327,260	8.84	\$23,416,001	8.84	\$23,416,001	8.84	\$23,416,001	8.84
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Substance Abuse Education
Section 10.106

Description: Substance Abuse Education in Greene County Legal Base: N/A Funding Source: General Revenue FY 2021 GR W/H: \$0 Budget Unit: 66210C
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CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by House

GOVERNOR:

New section recommended by House

HOUSE:

New section: \$250,000 GR PSD to create Substance Abuse Education section

SENATE:

Core reduction: (\$250,000) GR PSD reduction of Substance Abuse Education

CONFERENCE:

Core restoration: \$250,000 GR PSD to restore Substance Abuse Education

GOVERNOR VETO:

(\$250,000) GR PSD – funding for NDI to create Substance Abuse Education section

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.106														
SUBSTANCE ABUSE EDUCATION - 66210C														
Substance Abuse Education - 1650023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00
TOTAL - SUBSTANCE ABUSE EDUCATION	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
ADA Treatment Services
Section 10.110

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Description: This appropriation allows for the contracting with community providers to provide a variety of substance abuse treatment services for non-Medicaid eligible clients and includes matching funds for those clients who are Medicaid eligible (clients must complete a standard means test before treatment). Services include detoxification, assessment, day treatment, individual/group counseling, family therapy, medications, community support, and residential rehabilitation. Two major programs: Comprehensive Substance Treatment & Rehabilitation (CSTAR) program and Primary Recovery, serving an estimated 40,000 people each year.

Legal Base: State Statute Sections: 191.831 & 631.010, RSMo

Funding Source: General Revenue, Federal, Health Initiatives Fund (0275), Inmate Revolving Fund (0540), Healthy Families Trust Fund (0625), and DMH Local Tax Matching Fund (0930), Mental Health Interagency Payment Fund (0109)

FY 2021 GR W/H: \$0

Budget Unit: 66325C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$596,145) FED PSD reduction for FMAP adjustment

Core reduction: (\$9,901,571) (GR \$9,578,148 and FED \$323,423) PSD reduction due to savings from converting non-Medicaid clients to Medicaid and existing Medicaid enrollees to the enhanced federal match due to Medicaid expansion

HOUSE:

Core reallocation: (\$46,042,794) PSD (\$21,674,758 GR and \$24,368,036 FED) CCBHO additional federal authority moved into new section

SENATE:

Core restoration: \$9,901,571 (GR \$9,578,148 and FED \$323,423) PSD reduction due to savings from converting non-Medicaid clients to Medicaid and existing Medicaid enrollees to the enhanced federal match due to Medicaid expansion

Core restoration: \$46,042,794 PSD (\$21,674,758 GR and \$24,368,036 FED) CCBHO additional federal authority restored to core

CONFERENCE:

Core reallocation: (\$46,042,794) PSD (\$21,674,758 GR and \$24,368,036 FED) CCBHO additional federal authority moved into new section

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
ADA TREATMENT SERVICES - 66325C														
CORE														
PERSONAL SERVICES	845,474	15.56	845,474	15.56	845,474	15.56	845,474	15.56	845,474	15.56	845,474	15.56	845,474	15.56
GENERAL REVENUE	564,019	11.09	564,019	11.09	564,019	11.09	564,019	11.09	564,019	11.09	564,019	11.09	564,019	11.09
FEDERAL FUNDS	236,227	3.47	236,227	3.47	236,227	3.47	236,227	3.47	236,227	3.47	236,227	3.47	236,227	3.47
OTHER FUNDS	45,228	1.00	45,228	1.00	45,228	1.00	45,228	1.00	45,228	1.00	45,228	1.00	45,228	1.00
EXPENSE & EQUIPMENT	3,938,507	0.00	3,938,507	0.00	3,938,507	0.00	3,938,507	0.00	3,938,507	0.00	3,938,507	0.00	3,938,507	0.00
GENERAL REVENUE	3,565,688	0.00	3,565,688	0.00	3,565,688	0.00	3,565,688	0.00	3,565,688	0.00	3,565,688	0.00	3,565,688	0.00
FEDERAL FUNDS	372,819	0.00	372,819	0.00	372,819	0.00	372,819	0.00	372,819	0.00	372,819	0.00	372,819	0.00
PROGRAM-SPECIFIC	169,094,839	0.00	169,094,839	0.00	158,597,123	0.00	112,554,329	0.00	168,498,694	0.00	122,455,900	0.00	122,455,900	0.00
GENERAL REVENUE	49,584,567	0.00	49,584,567	0.00	39,410,274	0.00	17,735,516	0.00	48,988,422	0.00	27,313,664	0.00	27,313,664	0.00
FEDERAL FUNDS	109,055,971	0.00	109,055,971	0.00	108,732,548	0.00	84,364,512	0.00	109,055,971	0.00	84,687,935	0.00	84,687,935	0.00
OTHER FUNDS	10,454,301	0.00	10,454,301	0.00	10,454,301	0.00	10,454,301	0.00	10,454,301	0.00	10,454,301	0.00	10,454,301	0.00
TOTAL	\$173,878,820	15.56	\$173,878,820	15.56	\$163,381,104	15.56	\$117,338,310	15.56	\$173,282,675	15.56	\$127,239,881	15.56	\$127,239,881	15.56

FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	596,145	0.00	596,145	0.00	596,145	0.00	596,145	0.00	596,145	0.00
FEDERAL FUNDS	0	0.00	0	0.00	596,145	0.00	596,145	0.00	596,145	0.00	596,145	0.00	596,145	0.00
TOTAL	\$0	0.00	\$0	0.00	\$596,145	0.00	\$596,145	0.00	\$596,145	0.00	\$596,145	0.00	\$596,145	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased by 0.877% from 65.133% in FY 21 to 66.010% in FY 22.

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Committee Markup Annual				HB 10 - Department of Mental Health								Regular House Bills		
FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.110														
ADA TREATMENT SERVICES - 66325C														
DMH Utilization - 1650001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,200,710	0.00	1,124,949	0.00	1,200,710	0.00	1,124,949	0.00	1,124,949	0.00
GENERAL REVENUE	0	0.00	0	0.00	408,121	0.00	382,370	0.00	408,121	0.00	382,370	0.00	382,370	0.00
FEDERAL FUNDS	0	0.00	0	0.00	792,589	0.00	742,579	0.00	792,589	0.00	742,579	0.00	742,579	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,200,710	0.00	\$1,124,949	0.00	\$1,200,710	0.00	\$1,124,949	0.00	\$1,124,949	0.00
This decision item requests funding to support utilization increases in DMH MO HealthNet programs. Requested DD utilization funding will support: Nursing Home Transitions - 18 individuals; Children's Division Transitions - 19 individuals; Missouri Children's Developmental Disabilities Waiver (MoCDD) - 28 individuals; SB 40 Funding Shortfall in 4 counties (Boone, Barry, Carroll, Texas); Crisis Residential Services for 516 new individuals; and In-Home services for 1,632 new individuals.														

DBH Increased Medication Costs - 1650005														
PROGRAM-SPECIFIC	0	0.00	194,811	0.00	194,811	0.00	194,811	0.00	194,811	0.00	194,811	0.00	194,811	0.00
GENERAL REVENUE	0	0.00	194,811	0.00	194,811	0.00	194,811	0.00	194,811	0.00	194,811	0.00	194,811	0.00
TOTAL	\$0	0.00	\$194,811	0.00	\$194,811	0.00	\$194,811	0.00	\$194,811	0.00	\$194,811	0.00	\$194,811	0.00
This item requests funding for the ongoing inflation of pharmaceuticals. The 6% inflation rate for specialty medications requested in this decision item is identical to the rate requested by MO HealthNet Division for Pharmacy. This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services.														

DMH Addit Auth Cost to Cont - 1650002														
EXPENSE & EQUIPMENT	0	0.00	24,010	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	24,010	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
ADA TREATMENT SERVICES - 66325C														
DMH Addit Auth Cost to Cont - 1650002														
PROGRAM-SPECIFIC	0	0.00	1,975,990	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	1,975,990	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Additional appropriation authority is requested for the following: \$2,500,000 federal funds to allow the department to accept and expend federal funding when it becomes available; and \$3,799,783 federal and other fund appropriation authority to allow the Division of Behavioral Health to reimburse local providers for services to the local population.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	8,454	0.00	8,454	0.00	8,454	0.00	8,454	0.00	8,454	0.00
GENERAL REVENUE	0	0.00	0	0.00	8,002	0.00	8,002	0.00	8,002	0.00	8,002	0.00	8,002	0.00
OTHER FUNDS	0	0.00	0	0.00	452	0.00	452	0.00	452	0.00	452	0.00	452	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,454	0.00	\$8,454	0.00	\$8,454	0.00	\$8,454	0.00	\$8,454	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	94	0.00	94	0.00	94	0.00

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
ADA TREATMENT SERVICES - 66325C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	94	0.00	94	0.00	94	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	94	0.00	94	0.00	94	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$94	0.00	\$94	0.00	\$94	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

Comm MH & SUD Liaisons - 1650008														
PROGRAM-SPECIFIC	0	0.00	0	0.00	945,000	0.00	0	0.00	945,000	0.00	945,000	0.00	945,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	945,000	0.00	0	0.00	945,000	0.00	945,000	0.00	945,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$945,000	0.00	\$0	0.00	\$945,000	0.00	\$945,000	0.00	\$945,000	0.00

This would fund an additional 10 CMHLs for current areas that are underserved (i.e. Springfield, Rolla, Columbia, Poplar Bluff, St. Joseph, El Dorado Springs, Trenton, Kirksville, North Kansas City, and Kansas City). It also provides for an additional 40 CMHLs/SUDLs statewide to focus more on jail and treatment court services across Missouri. A new Crisis Coordinator position is also created within DMH.

CCBHO Quality Incentive Paymen - 1650015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	246,820	0.00	0	0.00	246,820	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	83,894	0.00	0	0.00	83,894	0.00	0	0.00	0	0.00

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HB 10 - Department of Mental Health

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
ADA TREATMENT SERVICES - 66325C														
CCBHO Quality Incentive Paymen - 1650015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	246,820	0.00	0	0.00	246,820	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	162,926	0.00	0	0.00	162,926	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$246,820	0.00	\$0	0.00	\$246,820	0.00	\$0	0.00	\$0	0.00

This represents a 1% Quality Incentive Payment (QIP) to CCBHOs who meet specific performance standards.

CCBHO Rebasing - 1650019														
PROGRAM-SPECIFIC	0	0.00	0	0.00	819,051	0.00	0	0.00	819,051	0.00	819,051	0.00	819,051	0.00
GENERAL REVENUE	0	0.00	0	0.00	278,396	0.00	0	0.00	278,396	0.00	278,396	0.00	278,396	0.00
FEDERAL FUNDS	0	0.00	0	0.00	540,655	0.00	0	0.00	540,655	0.00	540,655	0.00	540,655	0.00
TOTAL	\$0	0.00	\$0	0.00	\$819,051	0.00	\$0	0.00	\$819,051	0.00	\$819,051	0.00	\$819,051	0.00

DMH is proposing a hold-harmless strategy for FY 21-22 that would increase rates for those underpaid, but maintain current rates for those that are currently over-funded according to the FY 19 cost reports. Current rates paid to CCBHOs are based on FY 17 cost reports with a 1.5% trend that occurred in FY 19.

SABG - 1650026														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	21,848	0.00	0	0.00	21,848	0.00	21,848	0.00	21,848	0.00
FEDERAL FUNDS	0	0.00	0	0.00	21,848	0.00	0	0.00	21,848	0.00	21,848	0.00	21,848	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	19,831,113	0.00	0	0.00	19,831,113	0.00	19,831,113	0.00	19,831,113	0.00

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
ADA TREATMENT SERVICES - 66325C														
SABG - 1650026														
PROGRAM-SPECIFIC	0	0.00	0	0.00	19,831,113	0.00	0	0.00	19,831,113	0.00	19,831,113	0.00	19,831,113	0.00
FEDERAL FUNDS	0	0.00	0	0.00	19,831,113	0.00	0	0.00	19,831,113	0.00	19,831,113	0.00	19,831,113	0.00
TOTAL	\$0	0.00	\$0	0.00	\$19,852,961	0.00	\$0	0.00	\$19,852,961	0.00	\$19,852,961	0.00	\$19,852,961	0.00
Prevention and Education Services and school based alcohol and drug abuse prevention program														

Drug and Opioid Overdose Prvnt - 1650027														
PROGRAM-SPECIFIC	0	0.00	0	0.00	850,000	0.00	0	0.00	850,000	0.00	850,000	0.00	850,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	850,000	0.00	0	0.00	850,000	0.00	850,000	0.00	850,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$850,000	0.00	\$0	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00

Peer Recovery Increase - 1650038														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	250,000	0.00	250,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CCBHO ADA

Section 10.111

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Description: Certified Community Behavioral Health Organization – Alcohol and Drug Abuse
Legal Base: N/A
Funding Source: General Revenue, Federal
FY 2021 GR W/H: \$0
Budget Unit: 66330C

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

Core reallocation in: \$46,042,794 PSD (\$21,674,758 GR and \$24,368,036 FED) to create CCBHO ADA section
Core reduction: (\$3,593,662) PSD GR reduced to reflect federal earnings

SENATE:

Core reallocation out: (\$46,042,794) PSD (\$21,674,758 GR and \$24,368,036 FED) to restore core in ADA Treatment Services

CONFERENCE:

Core reallocation in: \$46,042,794 PSD (\$21,674,758 GR and \$24,368,036 FED) to create CCBHO ADA section
Core reduction: (\$3,593,662) PSD GR reduced to reflect federal earnings

Committee Markup Annual	HB 10 - Department of Mental Health										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.111														
CCBHO ADA - 66330C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	42,449,132	0.00	0	0.00	42,449,132	0.00	42,449,132	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,081,096	0.00	0	0.00	18,081,096	0.00	18,081,096	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	24,368,036	0.00	0	0.00	24,368,036	0.00	24,368,036	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$42,449,132	0.00	\$0	0.00	\$42,449,132	0.00	\$42,449,132	0.00

DMH Utilization - 1650001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	75,761	0.00	0	0.00	75,761	0.00	75,761	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,027	0.00	0	0.00	18,027	0.00	18,027	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	57,734	0.00	0	0.00	57,734	0.00	57,734	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$75,761	0.00	\$0	0.00	\$75,761	0.00	\$75,761	0.00

This decision item requests funding to support utilization increases in DMH MO HealthNet programs. Requested DD utilization funding will support: Nursing Home Transitions - 18 individuals; Children's Division Transitions - 19 individuals; Missouri Children's Developmental Disabilities Waiver (MoCDD) - 28 individuals; SB 40 Funding Shortfall in 4 counties (Boone, Barry, Carroll, Texas); Crisis Residential Services for 516 new individuals; and In-Home services for 1,632 new individuals.

CCBHO Quality Incentive Paymen - 1650015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	246,820	0.00	0	0.00	246,820	0.00	246,820	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	58,731	0.00	0	0.00	58,731	0.00	58,731	0.00

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	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.111														
CCBHO ADA - 66330C														
CCBHO Quality Incentive Paymen - 1650015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	246,820	0.00	0	0.00	246,820	0.00	246,820	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	188,089	0.00	0	0.00	188,089	0.00	188,089	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$246,820	0.00	\$0	0.00	\$246,820	0.00	\$246,820	0.00
This represents a 1% Quality Incentive Payment (QIP) to CCBHOs who meet specific performance standards.														
CCBHO Add'l Federal Authority - 1650021														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,593,662	0.00	0	0.00	3,593,662	0.00	3,593,662	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,593,662	0.00	0	0.00	3,593,662	0.00	3,593,662	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,593,662	0.00	\$0	0.00	\$3,593,662	0.00	\$3,593,662	0.00
TOTAL - CCBHO ADA	\$0	0.00	\$0	0.00	\$0	0.00	\$46,365,375	0.00	\$0	0.00	\$46,365,375	0.00	\$46,365,375	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
ADA Compulsive Gambling Treatment
Section 10.115

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Description: The Compulsive Gamblers Fund derives its revenues from one-cent of the \$1.00 state portion of the gambling boat admission fee. Using Compulsive Gamblers Fund moneys, the Division of ADA manages a network of outpatient counseling programs for compulsive gamblers and their families and provides centralized training for counselors.
Legal Base: State Statute Sections: 313.820 & 313.842, RSMo
Funding Source: Compulsive Gamblers Fund (0249)
FY 2021 GR W/H: N/A
Budget Unit: 66315C

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	HB 10 - Department of Mental Health										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115														
COMPULSIVE GAMBLING FUND - 66315C														
CORE														
PROGRAM-SPECIFIC	153,606	0.00	153,606	0.00	153,606	0.00	153,606	0.00	153,606	0.00	153,606	0.00	153,606	0.00
OTHER FUNDS	153,606	0.00	153,606	0.00	153,606	0.00	153,606	0.00	153,606	0.00	153,606	0.00	153,606	0.00
TOTAL	\$153,606	0.00	\$153,606	0.00	\$153,606	0.00	\$153,606	0.00	\$153,606	0.00	\$153,606	0.00	\$153,606	0.00
TOTAL - COMPULSIVE GAMBLING FUND	\$153,606	0.00	\$153,606	0.00	\$153,606	0.00	\$153,606	0.00	\$153,606	0.00	\$153,606	0.00	\$153,606	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

ADA Substance Abuse Traffic Offender Program (SATOP)

Section 10.120

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Description: Missouri law requires all persons arrested for alcohol and drug related traffic offenses to complete a screening of their substance use related to their driving behavior. SATOP is an alcohol and drug education and rehabilitation program designed to assist alcohol/drug related traffic offenders. Completion of the program is required if the offender's driver's license is to be reinstated. SATOP is funded by a statutory fee collected from all offenders, a portion of the Missouri tax on tobacco products, and the Federal Substance Abuse Prevention and Treatment Block Grant. Number of individuals served varies based on number of DWI arrests (FY2017 – 16,248 served - FY2018 – 15,419 served).

Legal Base: State Statute Sections: 302.010, 302.304, 302.540, 577.001, 577.041, 577.409 and 631.010, RSMo

Funding Source: Federal, Mental Health Earnings Fund (0288) and Health Initiatives Fund (0275)

FY 2021 GR W/H: N/A

Budget Unit: 66320C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.120														
SATOP - 66320C														
CORE														
PERSONAL SERVICES	189,651	4.48	189,651	4.48	189,651	4.48	189,651	4.48	189,651	4.48	189,651	4.48	189,651	4.48
FEDERAL FUNDS	22,688	0.48	22,688	0.48	22,688	0.48	22,688	0.48	22,688	0.48	22,688	0.48	22,688	0.48
OTHER FUNDS	166,963	4.00	166,963	4.00	166,963	4.00	166,963	4.00	166,963	4.00	166,963	4.00	166,963	4.00
EXPENSE & EQUIPMENT	21,143	0.00	21,143	0.00	21,143	0.00	21,143	0.00	21,143	0.00	21,143	0.00	21,143	0.00
OTHER FUNDS	21,143	0.00	21,143	0.00	21,143	0.00	21,143	0.00	21,143	0.00	21,143	0.00	21,143	0.00
PROGRAM-SPECIFIC	7,402,811	0.00	7,402,811	0.00	7,402,811	0.00	7,402,811	0.00	7,402,811	0.00	7,402,811	0.00	7,402,811	0.00
FEDERAL FUNDS	407,458	0.00	407,458	0.00	407,458	0.00	407,458	0.00	407,458	0.00	407,458	0.00	407,458	0.00
OTHER FUNDS	6,995,353	0.00	6,995,353	0.00	6,995,353	0.00	6,995,353	0.00	6,995,353	0.00	6,995,353	0.00	6,995,353	0.00
TOTAL	\$7,613,605	4.48	\$7,613,605	4.48	\$7,613,605	4.48	\$7,613,605	4.48	\$7,613,605	4.48	\$7,613,605	4.48	\$7,613,605	4.48

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,897	0.00	1,897	0.00	1,897	0.00	1,897	0.00	1,897	0.00
FEDERAL FUNDS	0	0.00	0	0.00	227	0.00	227	0.00	227	0.00	227	0.00	227	0.00
OTHER FUNDS	0	0.00	0	0.00	1,670	0.00	1,670	0.00	1,670	0.00	1,670	0.00	1,670	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,897	0.00	\$1,897	0.00	\$1,897	0.00	\$1,897	0.00	\$1,897	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	33	0.00	33	0.00	33	0.00

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.120														
SATOP - 66320C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	33	0.00	33	0.00	33	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	33	0.00	33	0.00	33	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$33	0.00	\$33	0.00	\$33	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														
TOTAL - SATOP	\$7,613,605	4.48	\$7,613,605	4.48	\$7,615,502	4.48	\$7,615,502	4.48	\$7,615,535	4.48	\$7,615,535	4.48	\$7,615,535	4.48