

FISCAL YEAR 2022

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

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES**

HOUSE BILL 10

Vetoed: Section 10.210 - \$500,000 GR for Behavioral health and substance abuse treatment

**101st General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Comprehensive Psychiatric Services (CPS) Administration

Section 10.200

Page 390

Description: This section provides funding for the administration of Comprehensive Psychiatric Services (CPS). CPS administration has the responsibility of ensuring that prevention, evaluation, care and rehabilitation services are accessible to persons with psychiatric disorders. To ensure compliance with this statute the Division of CPS exercises administrative supervision and oversight of acute and long-term inpatient hospitals and the specialized services provided by these hospitals, residential facilities, as well as community based programs and services funded or licensed/certified by the department.

Legal Base: State Statute Section: 632.010, RSMo

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

FY 2021 GR W/H: \$0

Budget Unit: 69110C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$600,000) FED PSD reduction of one-time funding for the COVID Suicide Prevention Grant

Core reduction: (\$750,000) FED PSD reduction of one-time funding for the Crisis Counseling Grant

GOVERNOR:

Core reduction: (\$64,526) GR PS and (1.50) FTE reduction due to vacant CPS Admin positions

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – 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 10.200														
CPS ADMIN - 69110C														
CORE														
PERSONAL SERVICES	1,719,720	30.60	1,719,720	30.60	1,655,194	29.10	1,655,194	29.10	1,655,194	29.10	1,655,194	29.10	1,655,194	29.10
GENERAL REVENUE	996,478	17.05	996,478	17.05	931,952	15.55	931,952	15.55	931,952	15.55	931,952	15.55	931,952	15.55
FEDERAL FUNDS	723,242	13.55	723,242	13.55	723,242	13.55	723,242	13.55	723,242	13.55	723,242	13.55	723,242	13.55
EXPENSE & EQUIPMENT	2,359,143	0.00	2,359,143	0.00	2,359,143	0.00	2,359,143	0.00	2,359,143	0.00	2,359,143	0.00	2,359,143	0.00
GENERAL REVENUE	56,401	0.00	56,401	0.00	56,401	0.00	56,401	0.00	56,401	0.00	56,401	0.00	56,401	0.00
FEDERAL FUNDS	1,827,734	0.00	1,827,734	0.00	1,827,734	0.00	1,827,734	0.00	1,827,734	0.00	1,827,734	0.00	1,827,734	0.00
OTHER FUNDS	475,008	0.00	475,008	0.00	475,008	0.00	475,008	0.00	475,008	0.00	475,008	0.00	475,008	0.00
PROGRAM-SPECIFIC	1,650,000	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	1,650,000	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
TOTAL	\$5,728,863	30.60	\$4,378,863	30.60	\$4,314,337	29.10	\$4,314,337	29.10	\$4,314,337	29.10	\$4,314,337	29.10	\$4,314,337	29.10

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	16,553	0.00	16,553	0.00	16,553	0.00	16,553	0.00	16,553	0.00
GENERAL REVENUE	0	0.00	0	0.00	16,553	0.00	16,553	0.00	16,553	0.00	16,553	0.00	16,553	0.00
TOTAL	\$0	0.00	\$0	0.00	\$16,553	0.00	\$16,553	0.00	\$16,553	0.00	\$16,553	0.00	\$16,553	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	790	0.00	790	0.00	790	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	430	0.00	430	0.00	430	0.00

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

HOUSE BILL SECTION 10.200 CPS ADMIN - 69110C	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
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	790	0.00	790	0.00	790	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	352	0.00	352	0.00	352	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8	0.00	8	0.00	8	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$790	0.00	\$790	0.00	\$790	0.00

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

Suicide Prevention - 1650029														
PROGRAM-SPECIFIC	0	0.00	0	0.00	905,000	0.00	0	0.00	905,000	0.00	905,000	0.00	905,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	905,000	0.00	0	0.00	905,000	0.00	905,000	0.00	905,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$905,000	0.00	\$0	0.00	\$905,000	0.00	\$905,000	0.00	\$905,000	0.00

TOTAL - CPS ADMIN	\$5,728,863	30.60	\$4,378,863	30.60	\$5,235,890	29.10	\$4,330,890	29.10	\$5,236,680	29.10	\$5,236,680	29.10	\$5,236,680	29.10
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS Facility Support
Section 10.205

Page 403

Description: This section was created in FY11 to assist CPS facilities. It establishes a single section to administer several allocations to facilities that have historically come from Adult Community Programs, NGRI, and PRN Nursing Pool sections and establishes a mechanism to allow the allocation of Medicare earnings to the facilities to assist them in coping with over census issues. The PRN Nurse Pool section provides funding for a nurse and direct care staff funding pool across all Psychiatric Services facilities. These funds may be used to provide higher pay to a pool of nurses and direct care staff, and provide only limited fringe benefits. Funds were brought in from throughout Psychiatric facilities and from the OA fringe benefit budget. The NGRI portion of this section is used to pay the Medicare Part B premiums necessary to maintain Medicare coverage for those individuals found not guilty by reason of mental disease or defect and committed to the custody of the department.

Legal Base: State Statute Section: 632.010, RSMo

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

FY 2021 GR W/H: \$0

Budget Unit: 69112C

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$78,879) OTH PS and (2.00) FTE reduction of excess Mental Health Earnings Fund related to the Metropolitan St. Louis Psychiatric Ward

GOVERNOR:
Same as House – no additional core changes

HOUSE:
Same as House – no additional core changes

SENATE:
Same as House – no additional core changes

CONFERENCE:
Same as House – 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 10.205														
CPS FACILITY SUPPORT - 69112C														
CORE														
PERSONAL SERVICES	3,632,663	81.62	3,553,784	79.62	3,553,784	79.62	3,553,784	79.62	3,553,784	79.62	3,553,784	79.62	3,553,784	79.62
GENERAL REVENUE	3,463,205	74.62	3,463,205	74.62	3,463,205	74.62	3,463,205	74.62	3,463,205	74.62	3,463,205	74.62	3,463,205	74.62
OTHER FUNDS	169,458	7.00	90,579	5.00	90,579	5.00	90,579	5.00	90,579	5.00	90,579	5.00	90,579	5.00
EXPENSE & EQUIPMENT	21,146,776	0.00	21,146,776	0.00	21,146,776	0.00	21,146,776	0.00	21,146,776	0.00	21,146,776	0.00	21,146,776	0.00
GENERAL REVENUE	15,236,090	0.00	15,236,090	0.00	15,236,090	0.00	15,236,090	0.00	15,236,090	0.00	15,236,090	0.00	15,236,090	0.00
FEDERAL FUNDS	4,639,040	0.00	4,639,040	0.00	4,639,040	0.00	4,639,040	0.00	4,639,040	0.00	4,639,040	0.00	4,639,040	0.00
OTHER FUNDS	1,271,646	0.00	1,271,646	0.00	1,271,646	0.00	1,271,646	0.00	1,271,646	0.00	1,271,646	0.00	1,271,646	0.00
TOTAL	\$24,779,439	81.62	\$24,700,560	79.62	\$24,700,560	79.62	\$24,700,560	79.62	\$24,700,560	79.62	\$24,700,560	79.62	\$24,700,560	79.62

CPS Hospital Provider Tax - 1650006

EXPENSE & EQUIPMENT	0	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
GENERAL REVENUE	0	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	\$0	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

Section 208.453, RSMo requires the department to pay the Hospital Provider tax. This line was core reduced by \$500,000 during the FY21 budget process. Expenses are estimated to total approximately \$100,000 greater than the FY21 appropriation.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	35,539	0.00	35,539	0.00	35,539	0.00	35,539	0.00	35,539	0.00
GENERAL REVENUE	0	0.00	0	0.00	34,632	0.00	34,632	0.00	34,632	0.00	34,632	0.00	34,632	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 10.205														
CPS FACILITY SUPPORT - 69112C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	35,539	0.00	35,539	0.00	35,539	0.00	35,539	0.00	35,539	0.00
OTHER FUNDS	0	0.00	0	0.00	907	0.00	907	0.00	907	0.00	907	0.00	907	0.00
TOTAL	\$0	0.00	\$0	0.00	\$35,539	0.00	\$35,539	0.00	\$35,539	0.00	\$35,539	0.00	\$35,539	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	22	0.00	22	0.00	22	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	22	0.00	22	0.00	22	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22	0.00	\$22	0.00	\$22	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

TOTAL - CPS FACILITY SUPPORT	\$24,779,439	81.62	\$24,800,560	79.62	\$24,836,099	79.62	\$24,836,099	79.62	\$24,836,121	79.62	\$24,836,121	79.62	\$24,836,121	79.62
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS Adult Community Programs
Section 10.210

Page 415

Description: The Adult Community Programs provide a combination of treatment/ rehabilitation services and housing alternatives for seriously mentally ill adults. There are three main programs: Community Psychiatric Rehabilitation, Adult Community Residential Services Program, and Adult Community Supports. Some examples of services provided in the Community Psychiatric Rehabilitation program are community support, psychosocial rehabilitation, medication services, and crisis intervention & resolution. Services provided in the Adult Community Residential Services Program include a variety of housing alternatives. Adult Community Psychiatric Supports services include targeted case management, and purchase of services (family therapy, wrap around services, respite care, day treatment, partial hospitalization and integrated employment support). These services are administered by the Community Mental Health Centers (CMHC) for 25 defined areas.

Legal Base: State Statute Sections: 632.010.1, 632.010.2(1), 632.050, 632.055, RSMo

Funding Source: General Revenue, Federal, Mental Health Interagency Payment Fund (0109), DMH Local Tax Match Fund (0930)

FY 2021 GR W/H: \$0

Budget Unit: 69209C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$10,240,116 FED PSD reallocation of funding from CCBHO Adult Community Programs Quality Incentive Payments

GOVERNOR:

Core reduction: (\$2,651,663) GR PSD reduction for FMAP adjustment

Core reduction: (\$16,332,818) (GR \$6,330,943, FED \$10,001,875) 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 reallocation out: (\$3,676) GR PS reallocation of program savings to support current psychiatrist salaries

HOUSE:

Core reallocation out: (\$239,486,436) PSD (\$92,673,854 GR and \$146,812,582 FED) CCBHO additional federal authority moved into new section

Core reduction: (\$10,240,116) FED PSD CCHBO QIP excess authority

SENATE:

Core restoration: \$16,332,818 (GR \$6,330,943, FED \$10,001,875) PSD restoration due to not expanding Medicaid

Core restoration: \$4,096,046 FED PSD CCBHO QIP authority

Core reallocation in: \$239,486,436 PSD (\$92,673,854 GR and \$146,812,582 FED) CCBHO additional federal authority restored

CONFERENCE:

Core reallocation out: (\$239,486,436) PSD (\$92,673,854 GR and \$146,812,582 FED) CCBHO additional federal authority moved into new section

GOVERNOR VETO: (\$500,000) GR PSD – funding for NDI to address staffing and facility needs in central rural Missouri

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 10.210														
ADULT COMMUNITY PROGRAM - 69209C														
CORE														
PERSONAL SERVICES	425,273	9.31	425,273	9.31	421,597	9.31	421,597	9.31	421,597	9.31	421,597	9.31	421,597	9.31
GENERAL REVENUE	194,769	5.06	194,769	5.06	191,093	5.06	191,093	5.06	191,093	5.06	191,093	5.06	191,093	5.06
FEDERAL FUNDS	230,504	4.25	230,504	4.25	230,504	4.25	230,504	4.25	230,504	4.25	230,504	4.25	230,504	4.25
EXPENSE & EQUIPMENT	3,497,598	0.00	3,497,598	0.00	3,497,598	0.00	3,497,598	0.00	3,497,598	0.00	3,497,598	0.00	3,497,598	0.00
GENERAL REVENUE	908,941	0.00	908,941	0.00	908,941	0.00	908,941	0.00	908,941	0.00	908,941	0.00	908,941	0.00
FEDERAL FUNDS	2,588,657	0.00	2,588,657	0.00	2,588,657	0.00	2,588,657	0.00	2,588,657	0.00	2,588,657	0.00	2,588,657	0.00
PROGRAM-SPECIFIC	419,260,667	0.00	429,500,783	0.00	410,516,302	0.00	160,789,750	0.00	420,705,050	0.00	181,218,614	0.00	181,218,614	0.00
GENERAL REVENUE	148,525,727	0.00	148,525,727	0.00	139,543,121	0.00	46,869,267	0.00	145,874,064	0.00	53,200,210	0.00	53,200,210	0.00
FEDERAL FUNDS	268,140,011	0.00	278,380,127	0.00	268,378,252	0.00	111,325,554	0.00	272,236,057	0.00	125,423,475	0.00	125,423,475	0.00
OTHER FUNDS	2,594,929	0.00	2,594,929	0.00	2,594,929	0.00	2,594,929	0.00	2,594,929	0.00	2,594,929	0.00	2,594,929	0.00
TOTAL	\$423,183,538	9.31	\$433,423,654	9.31	\$414,435,497	9.31	\$164,708,945	9.31	\$424,624,245	9.31	\$185,137,809	9.31	\$185,137,809	9.31

FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,651,663	0.00	2,651,663	0.00	2,651,663	0.00	2,651,663	0.00	2,651,663	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,651,663	0.00	2,651,663	0.00	2,651,663	0.00	2,651,663	0.00	2,651,663	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,651,663	0.00	\$2,651,663	0.00	\$2,651,663	0.00	\$2,651,663	0.00	\$2,651,663	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.

DMH Utilization - 1650001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,590,446	0.00	419,728	0.00	1,590,446	0.00	419,728	0.00	419,728	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 10.210														
ADULT COMMUNITY PROGRAM - 69209C														
DMH Utilization - 1650001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,590,446	0.00	419,728	0.00	1,590,446	0.00	419,728	0.00	419,728	0.00
GENERAL REVENUE	0	0.00	0	0.00	540,593	0.00	142,666	0.00	540,593	0.00	142,666	0.00	142,666	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,049,853	0.00	277,062	0.00	1,049,853	0.00	277,062	0.00	277,062	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,590,446	0.00	\$419,728	0.00	\$1,590,446	0.00	\$419,728	0.00	\$419,728	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.

DMH Addit Auth Cost to Cont - 1650002														
PROGRAM-SPECIFIC	0	0.00	3,230,981	0.00	3,361,419	0.00	3,361,419	0.00	3,361,419	0.00	3,361,419	0.00	3,361,419	0.00
FEDERAL FUNDS	0	0.00	2,104,435	0.00	2,218,873	0.00	2,218,873	0.00	2,218,873	0.00	2,218,873	0.00	2,218,873	0.00
OTHER FUNDS	0	0.00	1,126,546	0.00	1,142,546	0.00	1,142,546	0.00	1,142,546	0.00	1,142,546	0.00	1,142,546	0.00
TOTAL	\$0	0.00	\$3,230,981	0.00	\$3,361,419	0.00	\$3,361,419	0.00	\$3,361,419	0.00	\$3,361,419	0.00	\$3,361,419	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	4,936	0.00	4,216	0.00	4,216	0.00	4,216	0.00	4,216	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 10.210														
ADULT COMMUNITY PROGRAM - 69209C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	4,936	0.00	4,216	0.00	4,216	0.00	4,216	0.00	4,216	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,936	0.00	4,216	0.00	4,216	0.00	4,216	0.00	4,216	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,936	0.00	\$4,216	0.00	\$4,216	0.00	\$4,216	0.00	\$4,216	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,818	0.00	2,818	0.00	2,818	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,136	0.00	1,136	0.00	1,136	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,682	0.00	1,682	0.00	1,682	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,818	0.00	\$2,818	0.00	\$2,818	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

PERSONAL SERVICES	0	0.00	0	0.00	72,000	1.00	0	0.00	72,000	1.00	72,000	1.00	72,000	1.00
GENERAL REVENUE	0	0.00	0	0.00	72,000	1.00	0	0.00	72,000	1.00	72,000	1.00	72,000	1.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,305,000	0.00	0	0.00	4,305,000	0.00	4,305,000	0.00	4,305,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,501,024	0.00	0	0.00	1,501,024	0.00	1,501,024	0.00	1,501,024	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 10.210														
ADULT COMMUNITY PROGRAM - 69209C														
Comm MH & SUD Liaisons - 1650008														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,305,000	0.00	0	0.00	4,305,000	0.00	4,305,000	0.00	4,305,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,803,976	0.00	0	0.00	2,803,976	0.00	2,803,976	0.00	2,803,976	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,377,000	1.00	\$0	0.00	\$4,377,000	1.00	\$4,377,000	1.00	\$4,377,000	1.00

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.

DMH Healthcare Home Expansion - 1650012														
PROGRAM-SPECIFIC	0	0.00	0	0.00	8,365,247	0.00	0	0.00	8,365,247	0.00	8,365,247	0.00	8,365,247	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,843,348	0.00	0	0.00	2,843,348	0.00	2,843,348	0.00	2,843,348	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,521,899	0.00	0	0.00	5,521,899	0.00	5,521,899	0.00	5,521,899	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,365,247	0.00	\$0	0.00	\$8,365,247	0.00	\$8,365,247	0.00	\$8,365,247	0.00

Missouri's CMHC Healthcare Homes (HCH) are designed to integrate care for chronic health conditions into the CMHC setting. The CMHC HCHs assist high utilization individuals in accessing needed health services and supports, in learning to manage their health conditions, and in improving individuals' general health through monitoring and management. DMH anticipates this expansion of the program will provide services to 8,767 additional people.

Crisis Center Renovation Costs - 1650013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,600,000	0.00	0	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	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 10.210														
ADULT COMMUNITY PROGRAM - 69209C														
Crisis Center Renovation Costs - 1650013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,600,000	0.00	0	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,600,000	0.00	0	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,600,000	0.00	\$0	0.00	\$3,600,000	0.00	\$3,600,000	0.00	\$3,600,000	0.00
This provides one-time renovation costs to create six new crisis stabilization centers so that each MSHP district has a location. These funds will provide critical funding to remodel and create safe, trauma-informed environments to promote de-escalation and staff safety.														

CCBHO Expansion Start-Up Costs - 1650014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,022,968	0.00	0	0.00	2,022,968	0.00	2,022,968	0.00	2,022,968	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,022,968	0.00	0	0.00	2,022,968	0.00	2,022,968	0.00	2,022,968	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,022,968	0.00	\$0	0.00	\$2,022,968	0.00	\$2,022,968	0.00	\$2,022,968	0.00
One-time start-up costs for CCBHO expansion to include new services and staff recruitment required to be a CCBHO. Estimates are based on one-time costs experienced by the first 15 CCBHOs during their start-up. Proposed new locations are Hopewell (St. Louis), BJC Behavioral Health (St. Louis), Bootheel Counseling (Sikeston), Community Counseling Center (Cape Girardeau), Arthur Center (Mexico/Fulton), Ozark Medical Center (West Plains), and Truman Medical Center (KC)														

CCBHO Quality Incentive Paymen - 1650015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,159,671	0.00	0	0.00	2,159,671	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	734,072	0.00	0	0.00	734,072	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 10.210														
ADULT COMMUNITY PROGRAM - 69209C														
CCBHO Quality Incentive Paymen - 1650015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,159,671	0.00	0	0.00	2,159,671	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,425,599	0.00	0	0.00	1,425,599	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,159,671	0.00	\$0	0.00	\$2,159,671	0.00	\$0	0.00	\$0	0.00
This represents a 1% Quality Incentive Payment (QIP) to CCBHOs who meet specific performance standards.														

Crisis Stabilization Centers - 1650018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	11,447,578	0.00	0	0.00	11,447,578	0.00	11,447,578	0.00	11,447,578	0.00
GENERAL REVENUE	0	0.00	0	0.00	9,542,438	0.00	0	0.00	9,542,438	0.00	9,542,438	0.00	9,542,438	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,905,140	0.00	0	0.00	1,905,140	0.00	1,905,140	0.00	1,905,140	0.00
TOTAL	\$0	0.00	\$0	0.00	\$11,447,578	0.00	\$0	0.00	\$11,447,578	0.00	\$11,447,578	0.00	\$11,447,578	0.00
Provides ongoing funding for six new crisis stabilization centers (one in each MSHP troop district) and additional funding to support crisis stabilization centers currently operating in the remaining three MSHP districts (Kansas City, St. Louis, and Springfield/Joplin). New centers would be located in Kirksville, Cape Girardeau, Jefferson City, West Plains, St. Joseph, and Rolla.														

CCBHO Rebasing - 1650019														
PROGRAM-SPECIFIC	0	0.00	0	0.00	7,166,689	0.00	0	0.00	7,166,689	0.00	7,166,689	0.00	7,166,689	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,435,958	0.00	0	0.00	2,435,958	0.00	2,435,958	0.00	2,435,958	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 10.210														
ADULT COMMUNITY PROGRAM - 69209C														
CCBHO Rebasing - 1650019														
PROGRAM-SPECIFIC	0	0.00	0	0.00	7,166,689	0.00	0	0.00	7,166,689	0.00	7,166,689	0.00	7,166,689	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,730,731	0.00	0	0.00	4,730,731	0.00	4,730,731	0.00	4,730,731	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,166,689	0.00	\$0	0.00	\$7,166,689	0.00	\$7,166,689	0.00	\$7,166,689	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.														

Mental Health Block Grant - 1650025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	12,000,000	0.00	0	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	12,000,000	0.00	0	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$12,000,000	0.00	\$0	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00

Osage Beach Cognitive Center - 1650032														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	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 10.210														
ADULT COMMUNITY PROGRAM - 69209C														
Osage Beach Cognitive Center - 1650032														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00

To address staffing and facility needs to continue providing care for central rural MO to address the mental health and opioid crisis

TOTAL - ADULT COMMUNITY PROGRAM	\$423,183,538	9.31	\$436,654,635	9.31	\$473,183,114	10.31	\$171,145,971	9.31	\$483,873,960	10.31	\$241,057,135	10.31	\$240,557,135	10.31
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Adult Community Programs Eastern Region

Section 10.210 cont.

Page 419

<p>Description: For the purpose of funding community based services in the St. Louis Eastern Region for community access to care facilitation.</p> <p>Legal Base: N/A</p> <p>Funding Source: Federal</p> <p>FY 2021 GR W/H: N/A</p> <p>Budget Unit: 69215C</p>

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 10.210														
ADLT COMMUNITY PRG EASTERN - 69215C														
CORE														
PROGRAM-SPECIFIC	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
FEDERAL FUNDS	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - ADLT COMMUNITY PRG EASTERN	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Adult Community Programs QIP
Section 10.211

Page 485

Description: Funding to provide a 5% Qualified Incentive Payment (pay for performance) for Certified Community Behavioral Health Organizations as outlined in the Medicaid state plan.
Legal Base: N/A
Funding Source: Federal
FY 2021 GR W/H: N/A
Budget Unit: 69210C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$10,240,116) FED PSD reallocation out to Adult Community Programs

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 10.211														
ADULT COMMUNITY PROGRAMS QIP - 69210C														
CORE														
PROGRAM-SPECIFIC	10,240,116	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	10,240,116	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$10,240,116	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - ADULT COMMUNITY PROGRAMS QIP	\$10,240,116	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CCBHO Adult Community Programs
Section 10.211

Description Certified Community Behavioral Health Organizations
Legal Base: N/A
Funding Source: General Revenue and Federal
FY 2021 GR W/H: N/A
Budget Unit: 69213C

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by House

GOVERNOR:

New section recommended by House

HOUSE:

Core reallocation in: \$239,486,436 PSD (\$92,673,854 GR and \$146,812,582 FED) to create new section
Core reduction: (\$20,709,041) PSD GR reduced to reflect federal earnings

SENATE:

Core reallocation out: (\$239,486,436) PSD (\$92,673,854 GR and \$146,812,582 FED) reallocated to Adult Community Programs core

CONFERENCE:

Core reallocation in: \$239,486,436 PSD (\$92,673,854 GR and \$146,812,582 FED) to create CCBHO Adult Community Programs

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 10.211														
CCBHO ACP - 69213C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	218,777,395	0.00	0	0.00	218,777,395	0.00	218,777,395	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	71,964,813	0.00	0	0.00	71,964,813	0.00	71,964,813	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	146,812,582	0.00	0	0.00	146,812,582	0.00	146,812,582	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$218,777,395	0.00	\$0	0.00	\$218,777,395	0.00	\$218,777,395	0.00

DMH Utilization - 1650001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,170,718	0.00	0	0.00	1,170,718	0.00	1,170,718	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	278,572	0.00	0	0.00	278,572	0.00	278,572	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	892,146	0.00	0	0.00	892,146	0.00	892,146	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,170,718	0.00	\$0	0.00	\$1,170,718	0.00	\$1,170,718	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	2,159,671	0.00	0	0.00	2,159,671	0.00	2,159,671	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	513,894	0.00	0	0.00	513,894	0.00	513,894	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 10.211														
CCBHO ACP - 69213C														
CCBHO Quality Incentive Paymen - 1650015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,159,671	0.00	0	0.00	2,159,671	0.00	2,159,671	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,645,777	0.00	0	0.00	1,645,777	0.00	1,645,777	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,159,671	0.00	\$0	0.00	\$2,159,671	0.00	\$2,159,671	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	22,335,724	0.00	0	0.00	22,335,724	0.00	22,335,724	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	22,335,724	0.00	0	0.00	22,335,724	0.00	22,335,724	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,335,724	0.00	\$0	0.00	\$22,335,724	0.00	\$22,335,724	0.00

TOTAL - CCBHO ACP	\$0	0.00	\$0	0.00	\$0	0.00	\$244,443,508	0.00	\$0	0.00	\$244,443,508	0.00	\$244,443,508	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Civil Detention Legal Fees and Payments to Counties

Section 10.215

Page 490

Description: Statute mandates that certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or substance use disorder be paid by the State (Sections 56.700, 57.280, 488.435, 630.130, 632.415 RSMo). It is required that reasonable attorney fees and costs be paid in involuntary civil detention hearings when the court has determined that the individual is unable to pay. Likewise, reasonable attorney fees and costs are paid for involuntary electroconvulsive therapy court proceedings when the court has determined the individual is unable to pay. Sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the IRS. Statute also allows payment for prosecuting attorneys in certain counties to employ an assistant attorney and investigative or clerical staff to carry out the duties relating to mental health and mental health facilities located within their jurisdictions. Counties receiving payment are Buchanan, Callaway, Jackson St. Francois, and St. Louis City.

Legal Base: State Statute Sections: 56.700, 57.280, 488.435, 630.130, 632.415, RSMo

Funding Source: General Revenue

FY 2021 GR W/H: \$0

Budget Unit: 69231C

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 10.215														
CIVIL DETENTION LEGAL FEES - 69231C														
CORE														
EXPENSE & EQUIPMENT	683,292	0.00	683,292	0.00	683,292	0.00	683,292	0.00	683,292	0.00	683,292	0.00	683,292	0.00
GENERAL REVENUE	683,292	0.00	683,292	0.00	683,292	0.00	683,292	0.00	683,292	0.00	683,292	0.00	683,292	0.00
PROGRAM-SPECIFIC	64,149	0.00	64,149	0.00	64,149	0.00	64,149	0.00	64,149	0.00	64,149	0.00	64,149	0.00
GENERAL REVENUE	64,149	0.00	64,149	0.00	64,149	0.00	64,149	0.00	64,149	0.00	64,149	0.00	64,149	0.00
TOTAL	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00
TOTAL - CIVIL DETENTION LEGAL FEES	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS Forensic Support Services
Section 10.220

Page 495

Description: The department is responsible for the monitoring of forensic clients acquitted as not guilty and given conditional release (from in-patient facilities) by reason of mental disease or defect. Eleven case monitors located across the state monitor approximately 421 forensic clients on court-ordered conditional release. Upon circuit court order, the department also provides pre-trial mental health evaluations.
Legal Base: State Statute Section: 552, RSMo
Funding Source: General Revenue, Federal
FY 2021 GR W/H: \$0
Budget Unit: 69255C

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 10.220														
FORENSIC SUPPORT SERVS (FSS) - 69255C														
CORE														
PERSONAL SERVICES	811,643	15.88	811,643	15.88	811,643	15.88	811,643	15.88	811,643	15.88	811,643	15.88	811,643	15.88
GENERAL REVENUE	807,098	15.68	807,098	15.68	807,098	15.68	807,098	15.68	807,098	15.68	807,098	15.68	807,098	15.68
FEDERAL FUNDS	4,545	0.20	4,545	0.20	4,545	0.20	4,545	0.20	4,545	0.20	4,545	0.20	4,545	0.20
EXPENSE & EQUIPMENT	64,826	0.00	64,826	0.00	64,826	0.00	64,826	0.00	64,826	0.00	64,826	0.00	64,826	0.00
GENERAL REVENUE	24,825	0.00	24,825	0.00	24,825	0.00	24,825	0.00	24,825	0.00	24,825	0.00	24,825	0.00
FEDERAL FUNDS	40,001	0.00	40,001	0.00	40,001	0.00	40,001	0.00	40,001	0.00	40,001	0.00	40,001	0.00
TOTAL	\$876,469	15.88	\$876,469	15.88	\$876,469	15.88	\$876,469	15.88	\$876,469	15.88	\$876,469	15.88	\$876,469	15.88

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	8,115	0.00	8,115	0.00	8,115	0.00	8,115	0.00	8,115	0.00
GENERAL REVENUE	0	0.00	0	0.00	8,115	0.00	8,115	0.00	8,115	0.00	8,115	0.00	8,115	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,115	0.00	\$8,115	0.00	\$8,115	0.00	\$8,115	0.00	\$8,115	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	4,826	0.00	4,826	0.00	4,826	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,060	0.00	2,060	0.00	2,060	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 10.220														
FORENSIC SUPPORT SERVS (FSS) - 69255C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	4,826	0.00	4,826	0.00	4,826	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,766	0.00	2,766	0.00	2,766	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,826	0.00	\$4,826	0.00	\$4,826	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

TOTAL - FORENSIC SUPPORT SERVS (FSS)	\$876,469	15.88	\$876,469	15.88	\$884,584	15.88	\$884,584	15.88	\$889,410	15.88	\$889,410	15.88	\$889,410	15.88
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS Youth Community Programs
Section 10.225

Page 506

Description: Youth Community Programs provide funding for a continuum of treatment and housing services for children with severe emotional disturbances. The two types of programs are Youth Community Support and Youth Residential Services. The Youth Community Support Program provides case management, intensive targeted case management, wrap around services, day treatment, families first, extended families first. Medicaid and the standards means test are utilized to help with funding. The program targets youths that are at risk for out of home placements. The second program, Youth Residential Services, provide highly structured care and treatment to youth on a time limited basis until they are stabilized and can receive care in a less restrictive environment or at home.

Legal Base: State Statute Sections: 630.405-630.460, RSMo; 632.010, 632.050, 632.055, RSMo

Funding Source: General Revenue, Federal, DMH Local Tax Match Fund (0930), Mental Health Interagency Payment Fund (0109)

FY 2021 GR W/H: \$0

Budget Unit: 69274C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,000,000) FED (\$127,695 PS, \$75,000 EE and \$2,797,305 PSD) reduction of federal authority related to the System of Care grant (ended 9/29/20)

Core reallocation in: \$2,560,029 FED PSD reallocation of funding from CCBHO Youth Community Programs Quality Incentive Payments

Core reallocation within: ±\$13,000 GR PSD reallocated to GR EE within section to align budget with planned expenditures

GOVERNOR:

Core reduction: (\$843,066) GR PSD reduction for FMAP adjustment

HOUSE:

Core reallocation out: (\$60,312,913 PSD) (\$25,536,613 GR and \$34,776,300 FED) CCBHO additional federal authority moved into new section

Core reduction: (\$2,560,029) FED PSD CCHBO QIP excess authority

SENATE:

Core reallocation in: \$60,312,913 PSD (\$25,536,613 GR and \$34,776,300 FED) CCBHO additional federal authority moved into core

Core restoration: \$1,024,012 FED PSD CCHBO QIP excess authority restoration

CONFERENCE:

Core reallocation out: (\$60,312,913 PSD) (\$25,536,613 GR and \$34,776,300 FED) CCBHO additional federal authority moved into new section

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 10.225														
YOUTH COMMUNITY PROGRAM - 69274C														
CORE														
PERSONAL SERVICES	426,975	5.29	299,280	5.29	299,280	5.29	299,280	5.29	299,280	5.29	299,280	5.29	299,280	5.29
GENERAL REVENUE	68,055	2.09	68,055	2.09	68,055	2.09	68,055	2.09	68,055	2.09	68,055	2.09	68,055	2.09
FEDERAL FUNDS	358,920	3.20	231,225	3.20	231,225	3.20	231,225	3.20	231,225	3.20	231,225	3.20	231,225	3.20
EXPENSE & EQUIPMENT	1,249,163	0.00	1,187,163	0.00	1,187,163	0.00	1,187,163	0.00	1,187,163	0.00	1,187,163	0.00	1,187,163	0.00
GENERAL REVENUE	78,021	0.00	91,021	0.00	91,021	0.00	91,021	0.00	91,021	0.00	91,021	0.00	91,021	0.00
FEDERAL FUNDS	1,171,142	0.00	1,096,142	0.00	1,096,142	0.00	1,096,142	0.00	1,096,142	0.00	1,096,142	0.00	1,096,142	0.00
PROGRAM-SPECIFIC	134,807,924	0.00	134,557,648	0.00	133,714,582	0.00	70,841,640	0.00	132,178,565	0.00	71,865,652	0.00	71,865,652	0.00
GENERAL REVENUE	42,969,241	0.00	42,956,241	0.00	42,113,175	0.00	16,576,562	0.00	42,113,175	0.00	16,576,562	0.00	16,576,562	0.00
FEDERAL FUNDS	89,980,804	0.00	89,743,528	0.00	89,743,528	0.00	52,407,199	0.00	88,207,511	0.00	53,431,211	0.00	53,431,211	0.00
OTHER FUNDS	1,857,879	0.00	1,857,879	0.00	1,857,879	0.00	1,857,879	0.00	1,857,879	0.00	1,857,879	0.00	1,857,879	0.00
TOTAL	\$136,484,062	5.29	\$136,044,091	5.29	\$135,201,025	5.29	\$72,328,083	5.29	\$133,665,008	5.29	\$73,352,095	5.29	\$73,352,095	5.29

FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	843,066	0.00	843,066	0.00	843,066	0.00	843,066	0.00	843,066	0.00
FEDERAL FUNDS	0	0.00	0	0.00	843,066	0.00	843,066	0.00	843,066	0.00	843,066	0.00	843,066	0.00
TOTAL	\$0	0.00	\$0	0.00	\$843,066	0.00	\$843,066	0.00	\$843,066	0.00	\$843,066	0.00	\$843,066	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.

DMH Utilization - 1650001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	8,596,471	0.00	3,535,094	0.00	8,596,471	0.00	3,535,094	0.00	3,535,094	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 10.225														
YOUTH COMMUNITY PROGRAM - 69274C														
DMH Utilization - 1650001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	8,596,471	0.00	3,535,094	0.00	8,596,471	0.00	3,535,094	0.00	3,535,094	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,921,941	0.00	1,201,579	0.00	2,921,941	0.00	1,201,579	0.00	1,201,579	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,674,530	0.00	2,333,515	0.00	5,674,530	0.00	2,333,515	0.00	2,333,515	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,596,471	0.00	\$3,535,094	0.00	\$8,596,471	0.00	\$3,535,094	0.00	\$3,535,094	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.

DMH Addit Auth Cost to Cont - 1650002														
PROGRAM-SPECIFIC	0	0.00	415,866	0.00	438,364	0.00	438,364	0.00	438,364	0.00	438,364	0.00	438,364	0.00
FEDERAL FUNDS	0	0.00	270,866	0.00	289,364	0.00	289,364	0.00	289,364	0.00	289,364	0.00	289,364	0.00
OTHER FUNDS	0	0.00	145,000	0.00	149,000	0.00	149,000	0.00	149,000	0.00	149,000	0.00	149,000	0.00
TOTAL	\$0	0.00	\$415,866	0.00	\$438,364	0.00	\$438,364	0.00	\$438,364	0.00	\$438,364	0.00	\$438,364	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	2,993	0.00	2,993	0.00	2,993	0.00	2,993	0.00	2,993	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 10.225														
YOUTH COMMUNITY PROGRAM - 69274C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	2,993	0.00	2,993	0.00	2,993	0.00	2,993	0.00	2,993	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,993	0.00	2,993	0.00	2,993	0.00	2,993	0.00	2,993	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,993	0.00	\$2,993	0.00	\$2,993	0.00	\$2,993	0.00	\$2,993	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	641	0.00	641	0.00	641	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	55	0.00	55	0.00	55	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	586	0.00	586	0.00	586	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$641	0.00	\$641	0.00	\$641	0.00

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

CCBHO Quality Incentive Paymen - 1650015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	678,752	0.00	0	0.00	678,752	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	230,708	0.00	0	0.00	230,708	0.00	0	0.00	0	0.00

Committee Markup Annual

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 10.225															
YOUTH COMMUNITY PROGRAM - 69274C															
CCBHO Quality Incentive Paymen - 1650015															
PROGRAM-SPECIFIC		0	0.00	0	0.00	678,752	0.00	0	0.00	678,752	0.00	0	0.00	0	0.00
FEDERAL FUNDS		0	0.00	0	0.00	448,044	0.00	0	0.00	448,044	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$678,752	0.00	\$0	0.00	\$678,752	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	2,252,386	0.00	0	0.00	2,252,386	0.00	2,252,386	0.00	2,252,386	0.00
GENERAL REVENUE		0	0.00	0	0.00	765,585	0.00	0	0.00	765,585	0.00	765,585	0.00	765,585	0.00
FEDERAL FUNDS		0	0.00	0	0.00	1,486,801	0.00	0	0.00	1,486,801	0.00	1,486,801	0.00	1,486,801	0.00
TOTAL		\$0	0.00	\$0	0.00	\$2,252,386	0.00	\$0	0.00	\$2,252,386	0.00	\$2,252,386	0.00	\$2,252,386	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.

Mental Health Block Grant - 1650025															
PROGRAM-SPECIFIC		0	0.00	0	0.00	1,400,000	0.00	0	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	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 10.225														
YOUTH COMMUNITY PROGRAM - 69274C														
Mental Health Block Grant - 1650025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,400,000	0.00	0	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,400,000	0.00	0	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,400,000	0.00	\$0	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00
TOTAL - YOUTH COMMUNITY PROGRAM	\$136,484,062	5.29	\$136,459,957	5.29	\$149,413,057	5.29	\$77,147,600	5.29	\$147,877,681	5.29	\$81,824,639	5.29	\$81,824,639	5.29

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Youth Community Programs QIP
Section 10.226

Page 522

Description: Funding to provide a 5% Qualified Incentive Payment (pay for performance) for Certified Community Behavioral Health Organizations as outlined in the Medicaid state plan.
Legal Base: N/A
Funding Source: Federal
FY 2021 GR W/H: N/A
Budget Unit: 69211C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$2,560,029) FED PSD reallocation of funding from CCBHO Youth Community Programs Quality Incentive Payments

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 10.226														
YOUTH COMMUNITY PROGRAMS QIP - 69211C														
CORE														
PROGRAM-SPECIFIC	2,560,029	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,560,029	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,560,029	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - YOUTH COMMUNITY PROGRAMS QI	\$2,560,029	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CCBHO Youth Community Programs
Section 10.226

Description: Certified Community Behavioral Health Organizations Youth Community Programs
Legal Base: N/A
Funding Source: General Revenue & Federal
FY 2021 GR W/H: N/A
Budget Unit: 69277C

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by House

GOVERNOR:

New section recommended by House

HOUSE:

Core reallocation in: \$60,312,913 PSD (\$25,536,613 GR and \$34,776,300 FED) to create new section
Core reduction: (\$5,259,952) PSD GR reduced to reflect federal earnings

SENATE:

Core reallocation out: (\$60,312,913) PSD (\$25,536,613 GR and \$34,776,300 FED) reallocated to Youth Community Programs core

CONFERENCE:

Core reallocation in: \$60,312,913 PSD (\$25,536,613 GR and \$34,776,300 FED) to create CCBHO Youth Community Programs 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 10.226														
CCBHO YCP - 69277C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	55,052,961	0.00	0	0.00	55,052,961	0.00	55,052,961	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,276,661	0.00	0	0.00	20,276,661	0.00	20,276,661	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	34,776,300	0.00	0	0.00	34,776,300	0.00	34,776,300	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,052,961	0.00	\$0	0.00	\$55,052,961	0.00	\$55,052,961	0.00

DMH Utilization - 1650001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,061,377	0.00	0	0.00	5,061,377	0.00	5,061,377	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,204,355	0.00	0	0.00	1,204,355	0.00	1,204,355	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,857,022	0.00	0	0.00	3,857,022	0.00	3,857,022	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,061,377	0.00	\$0	0.00	\$5,061,377	0.00	\$5,061,377	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	678,752	0.00	0	0.00	678,752	0.00	678,752	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	161,509	0.00	0	0.00	161,509	0.00	161,509	0.00

Committee Markup Annual

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 10.226														
CCBHO YCP - 69277C														
CCBHO Quality Incentive Paymen - 1650015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	678,752	0.00	0	0.00	678,752	0.00	678,752	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	517,243	0.00	0	0.00	517,243	0.00	517,243	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$678,752	0.00	\$0	0.00	\$678,752	0.00	\$678,752	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	5,259,952	0.00	0	0.00	5,259,952	0.00	5,259,952	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,259,952	0.00	0	0.00	5,259,952	0.00	5,259,952	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,259,952	0.00	\$0	0.00	\$5,259,952	0.00	\$5,259,952	0.00

TOTAL - CCBHO YCP	\$0	0.00	\$0	0.00	\$0	0.00	\$66,053,042	0.00	\$0	0.00	\$66,053,042	0.00	\$66,053,042	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Medications

Section 10.230

Page 527

Description: This appropriation allows the department to purchase medications and related therapies for clients with serious mental illnesses who would otherwise be unable to afford them. Approximately half of the individuals served by the Division of Behavioral Health have their medication costs covered through MO HealthNet. For most uninsured clients, the cost of seeing a psychiatrist and purchasing medications is a major barrier to accessing services.

Legal Base: State Statute Sections: 632.010.2(1) & 632.055, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 69426C

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 10.230														
MEDICATION COST INCREASES - 69426C														
CORE														
EXPENSE & EQUIPMENT	16,466,892	0.00	16,466,892	0.00	16,466,892	0.00	16,466,892	0.00	16,466,892	0.00	16,466,892	0.00	16,466,892	0.00
GENERAL REVENUE	15,550,649	0.00	15,550,649	0.00	15,550,649	0.00	15,550,649	0.00	15,550,649	0.00	15,550,649	0.00	15,550,649	0.00
FEDERAL FUNDS	916,243	0.00	916,243	0.00	916,243	0.00	916,243	0.00	916,243	0.00	916,243	0.00	916,243	0.00
TOTAL	\$16,466,892	0.00	\$16,466,892	0.00	\$16,466,892	0.00	\$16,466,892	0.00	\$16,466,892	0.00	\$16,466,892	0.00	\$16,466,892	0.00

DBH Increased Medication Costs - 1650005														
EXPENSE & EQUIPMENT	0	0.00	250,983	0.00	250,983	0.00	250,983	0.00	250,983	0.00	250,983	0.00	250,983	0.00
GENERAL REVENUE	0	0.00	250,983	0.00	250,983	0.00	250,983	0.00	250,983	0.00	250,983	0.00	250,983	0.00
TOTAL	\$0	0.00	\$250,983	0.00	\$250,983	0.00	\$250,983	0.00	\$250,983	0.00	\$250,983	0.00	\$250,983	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.

Mental Health Block Grant - 1650025														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	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 10.230														
MEDICATION COST INCREASES - 69426C														
Mental Health Block Grant - 1650025														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - MEDICATION COST INCREASES	\$16,466,892	0.00	\$16,717,875	0.00	\$17,217,875	0.00	\$16,717,875	0.00	\$17,217,875	0.00	\$17,217,875	0.00	\$17,217,875	0.00

DEPARTMENT OF MENTAL HEALTH

Medicaid Expansion
Section 10.235

Page 553

Description: Medicaid expansion, effective July 1, 2021, extends MO HealthNet coverage to persons age 19-64 with income under 133% of the federal poverty level plus 5% of the applicable family size. This section represents costs for Substance Use Disorder and Mental Health services for the Division of Behavioral Health
Legal Base: Amendment 2, Missouri Constitution Article IV, Section 36 (c)
Funding Source: General Revenue, Federal
FY 2021 GR W/H: \$0
Budget Unit: 65260C

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by Governor

GOVERNOR:

New Decision Item: \$153,943,714 (GR \$15,394,371 and FED \$138,549,343) PSD created section for Medicaid Expansion

HOUSE:

Reduction of New Decision Item: (\$153,943,714) (GR \$15,394,371 and FED \$138,549,343) PSD

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – 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 10.235														
MEDICAID EXPANSION - 65260C														
Medicaid Expansion - 0000014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	153,943,714	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	15,394,371	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	138,549,343	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$153,943,714	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Page 317. The purpose of this new decision item is to comply with Amendment 2, the ratification of which created Section 36(c) of Article IV of the Missouri Constitution. Under Amendment 2, Missouri Constitution Article IV, Section 36(c), effective July 1, 2021, the Department of Social Services (DSS) shall extend MO HealthNet (Medicaid) coverage to persons age 19-64 with income under 133% of the federal poverty level plus 5% of the applicable family size. House did not recommend funding. Senate did not recommend funding.

TOTAL - MEDICAID EXPANSION	\$0	0.00	\$0	0.00	\$153,943,714	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF MENTAL HEALTH

FQHC Mental Health Services
Section 10.235

Description: Provides FQHC Mental Health Services in Kansas City
Legal Base: N/A
Funding Source: General Revenue
FY 2021 GR W/H: \$0
Budget Unit: 69420C

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by House

GOVERNOR:

New section recommended by House

HOUSE:

New section: \$100,000 GR PSD to create FQHC Mental Health Services section

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – 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 10.235														
FQHC MENTAL HEALTH SERVICES - 69420C														
FQHCs Mental Health Services - 1650024														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
Kansas City														
FQHC Mental Health Increase - 1650037														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	900,000	0.00	900,000	0.00	900,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	900,000	0.00	900,000	0.00	900,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00
FQHC Mental Health Services														
TOTAL - FQHC MENTAL HEALTH SERVICES	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

FQHC Medication Assisted Treatment
Section 10.236

Description: Provides FQHC Medication Assisted treatment services
Legal Base: N/A
Funding Source: General Revenue
FY 2021 GR W/H: \$0
Budget Unit: 69421C

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by Senate

GOVERNOR:

New section recommended by Senate

HOUSE:

New section recommended by Senate

SENATE:

New section: \$1,000,000 OTH PSD to create FQHC Medication Assisted Treatment Section

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 10.236														
FQHC SUBSTANCE ABUSE INIT - 69421C														
FQHC Substance Abuse - 1650033														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
For a substance abuse initiative that focuses on providing medication assisted treatment to treat substance use disorders. Eligible FQHC's shall have provided walk in medication assisted treatment services in the previous year														

TOTAL - FQHC SUBSTANCE ABUSE INIT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS - Fulton State Hospital
Section 10.300

Page 561

Description: This section provides funding for the operation of the Fulton State Hospital, a psychiatric hospital accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare. The programs provided at Fulton include long-term inpatient treatment for adult and forensic clients. The Biggs and Guhleman Forensic Centers are the only maximum and intermediate security treatment facilities serving the state of MO. Biggs also provides care and treatment for Department of Correction inmates who require acute psychiatric treatment. This section also funds the Sex Offender Rehab and Treatment Services (SORTS) program at Fulton.

Legal Base: State Statute Section: 632.010, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 69430C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$443,291) GR PS and (9.50) FTE reduction of vacant FTE due to efficiencies

Core reallocation in: \$160,097 GR PS reallocation of program savings to support current psychiatrist salaries

Core reallocation out: (\$574,000) GR EE reallocation of program savings to support current psychiatrist salaries

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – 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 10.300														
FULTON STATE HOSPITAL - 69430C														
CORE														
PERSONAL SERVICES	40,690,434	960.58	40,690,434	960.58	40,407,240	951.08	40,407,240	951.08	40,407,240	951.08	40,407,240	951.08	40,407,240	951.08
GENERAL REVENUE	39,701,838	939.50	39,701,838	939.50	39,418,644	930.00	39,418,644	930.00	39,418,644	930.00	39,418,644	930.00	39,418,644	930.00
FEDERAL FUNDS	988,596	21.08	988,596	21.08	988,596	21.08	988,596	21.08	988,596	21.08	988,596	21.08	988,596	21.08
EXPENSE & EQUIPMENT	8,878,182	0.00	8,878,182	0.00	8,304,182	0.00	8,304,182	0.00	8,304,182	0.00	8,304,182	0.00	8,304,182	0.00
GENERAL REVENUE	8,259,287	0.00	8,259,287	0.00	7,685,287	0.00	7,685,287	0.00	7,685,287	0.00	7,685,287	0.00	7,685,287	0.00
FEDERAL FUNDS	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00
TOTAL	\$49,568,616	960.58	\$49,568,616	960.58	\$48,711,422	951.08	\$48,711,422	951.08	\$48,711,422	951.08	\$48,711,422	951.08	\$48,711,422	951.08

DMH Medical Care Cost Incr NDI - 1650003														
EXPENSE & EQUIPMENT	0	0.00	146,609	0.00	146,609	0.00	0	0.00	146,609	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	146,609	0.00	146,609	0.00	0	0.00	146,609	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$146,609	0.00	\$146,609	0.00	\$0	0.00	\$146,609	0.00	\$0	0.00	\$0	0.00
This item requests funding to support medical costs at state-operated facilities. This request is based on a U.S. Department of Labor medical inflationary rate of 5.48%.														

DBH Increased Medication Costs - 1650005														
EXPENSE & EQUIPMENT	0	0.00	21,852	0.00	21,852	0.00	21,852	0.00	21,852	0.00	21,852	0.00	21,852	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 10.300														
FULTON STATE HOSPITAL - 69430C														
DBH Increased Medication Costs - 1650005														
EXPENSE & EQUIPMENT	0	0.00	21,852	0.00	21,852	0.00	21,852	0.00	21,852	0.00	21,852	0.00	21,852	0.00
GENERAL REVENUE	0	0.00	21,852	0.00	21,852	0.00	21,852	0.00	21,852	0.00	21,852	0.00	21,852	0.00
TOTAL	\$0	0.00	\$21,852	0.00	\$21,852	0.00	\$21,852	0.00	\$21,852	0.00	\$21,852	0.00	\$21,852	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 Food Cost Incr NDI - 1650004														
EXPENSE & EQUIPMENT	0	0.00	28,478	0.00	28,478	0.00	28,478	0.00	28,478	0.00	28,478	0.00	28,478	0.00
GENERAL REVENUE	0	0.00	28,478	0.00	28,478	0.00	28,478	0.00	28,478	0.00	28,478	0.00	28,478	0.00
TOTAL	\$0	0.00	\$28,478	0.00	\$28,478	0.00	\$28,478	0.00	\$28,478	0.00	\$28,478	0.00	\$28,478	0.00
This item requests funding due to increased cost of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.29%.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	404,073	0.00	404,073	0.00	404,073	0.00	404,073	0.00	404,073	0.00

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 10.300														
FULTON STATE HOSPITAL - 69430C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	404,073	0.00	404,073	0.00	404,073	0.00	404,073	0.00	404,073	0.00
GENERAL REVENUE	0	0.00	0	0.00	404,073	0.00	404,073	0.00	404,073	0.00	404,073	0.00	404,073	0.00
TOTAL	\$0	0.00	\$0	0.00	\$404,073	0.00	\$404,073	0.00	\$404,073	0.00	\$404,073	0.00	\$404,073	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	286	0.00	286	0.00	286	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	286	0.00	286	0.00	286	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$286	0.00	\$286	0.00	\$286	0.00

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

TOTAL - FULTON STATE HOSPITAL	\$49,568,616	960.58	\$49,765,555	960.58	\$49,312,434	951.08	\$49,165,825	951.08	\$49,312,720	951.08	\$49,166,111	951.08	\$49,166,111	951.08
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS - Fulton State Hospital Facility Overtime
Section 10.300 cont.

Page 563

Description: This section provides funding for Fulton State Hospital employee overtime payments.
Legal Base: State Statute Section: 105.935, RSMo
Funding Source: General Revenue, Federal
FY 2021 GR W/H: \$0
Budget Unit: 69431C

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 10.300														
FULTON ST HOSP OVERTIME - 69431C														
CORE														
PERSONAL SERVICES	696,301	0.00	696,301	0.00	696,301	0.00	696,301	0.00	696,301	0.00	696,301	0.00	696,301	0.00
GENERAL REVENUE	696,301	0.00	696,301	0.00	696,301	0.00	696,301	0.00	696,301	0.00	696,301	0.00	696,301	0.00
TOTAL	\$696,301	0.00	\$696,301	0.00	\$696,301	0.00	\$696,301	0.00	\$696,301	0.00	\$696,301	0.00	\$696,301	0.00
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	6,963	0.00	6,963	0.00	6,963	0.00	6,963	0.00	6,963	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,963	0.00	6,963	0.00	6,963	0.00	6,963	0.00	6,963	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,963	0.00	\$6,963	0.00	\$6,963	0.00	\$6,963	0.00	\$6,963	0.00
FY 2022 pay plan.														
TOTAL - FULTON ST HOSP OVERTIME	\$696,301	0.00	\$696,301	0.00	\$703,264	0.00	\$703,264	0.00	\$703,264	0.00	\$703,264	0.00	\$703,264	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Sex Offender Rehab and Treatment Services (Fulton State Hospital/SORTS)

Section 10.300 cont.

Page 564

Description: This section provides funding for the operation of the Fulton State Hospital – Sexual Offender Rehabilitation and Treatment Services (SORTS) Program, an expansion of the program at Southeast MO Mental Health Center – SORTS program. This program provides appropriate treatment and housing to individuals adjudicated by the courts as sexually violent predators (SVPs). The law requires that individuals committed for treatment as SVPs be kept in a secure facility and housed separately from the Department of Correction inmates and from other mental health clients.

Legal Base: State Statute Sections: 632.480 – 632.513, RSMo

Funding Source: General Revenue

FY 2021 GR W/H: \$0

Budget Unit: 69432C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$263,079) GR PS and (4.90) reduction of vacant FTE due to efficiencies

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – 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 10.300														
FULTON-SORTS - 69432C														
CORE														
PERSONAL SERVICES	10,777,425	270.24	10,777,425	270.24	10,514,346	265.34	10,514,346	265.34	10,514,346	265.34	10,514,346	265.34	10,514,346	265.34
GENERAL REVENUE	10,777,425	270.24	10,777,425	270.24	10,514,346	265.34	10,514,346	265.34	10,514,346	265.34	10,514,346	265.34	10,514,346	265.34
EXPENSE & EQUIPMENT	2,525,878	0.00	2,525,878	0.00	2,525,878	0.00	2,525,878	0.00	2,525,878	0.00	2,525,878	0.00	2,525,878	0.00
GENERAL REVENUE	2,525,878	0.00	2,525,878	0.00	2,525,878	0.00	2,525,878	0.00	2,525,878	0.00	2,525,878	0.00	2,525,878	0.00
TOTAL	\$13,303,303	270.24	\$13,303,303	270.24	\$13,040,224	265.34	\$13,040,224	265.34	\$13,040,224	265.34	\$13,040,224	265.34	\$13,040,224	265.34

DMH Medical Care Cost Incr NDI - 1650003

EXPENSE & EQUIPMENT	0	0.00	36,454	0.00	36,454	0.00	36,042	0.00	36,454	0.00	36,042	0.00	36,042	0.00
GENERAL REVENUE	0	0.00	36,454	0.00	36,454	0.00	36,042	0.00	36,454	0.00	36,042	0.00	36,042	0.00
TOTAL	\$0	0.00	\$36,454	0.00	\$36,454	0.00	\$36,042	0.00	\$36,454	0.00	\$36,042	0.00	\$36,042	0.00

This item requests funding to support medical costs at state-operated facilities. This request is based on a U.S. Department of Labor medical inflationary rate of 5.48%.

DMH Food Cost Incr NDI - 1650004

EXPENSE & EQUIPMENT	0	0.00	6,955	0.00	6,955	0.00	6,955	0.00	6,955	0.00	6,955	0.00	6,955	0.00
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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 10.300														
FULTON-SORTS - 69432C														
DMH Food Cost Incr NDI - 1650004														
EXPENSE & EQUIPMENT	0	0.00	6,955	0.00	6,955	0.00	6,955	0.00	6,955	0.00	6,955	0.00	6,955	0.00
GENERAL REVENUE	0	0.00	6,955	0.00	6,955	0.00	6,955	0.00	6,955	0.00	6,955	0.00	6,955	0.00
TOTAL	\$0	0.00	\$6,955	0.00	\$6,955	0.00	\$6,955	0.00	\$6,955	0.00	\$6,955	0.00	\$6,955	0.00
This item requests funding due to increased cost of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.29%.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	105,141	0.00	105,141	0.00	105,141	0.00	105,141	0.00	105,141	0.00
GENERAL REVENUE	0	0.00	0	0.00	105,141	0.00	105,141	0.00	105,141	0.00	105,141	0.00	105,141	0.00
TOTAL	\$0	0.00	\$0	0.00	\$105,141	0.00	\$105,141	0.00	\$105,141	0.00	\$105,141	0.00	\$105,141	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	13	0.00	13	0.00	13	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 10.300														
FULTON-SORTS - 69432C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	13	0.00	13	0.00	13	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	13	0.00	13	0.00	13	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13	0.00	\$13	0.00	\$13	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

TOTAL - FULTON-SORTS	\$13,303,303	270.24	\$13,346,712	270.24	\$13,188,774	265.34	\$13,188,362	265.34	\$13,188,787	265.34	\$13,188,375	265.34	\$13,188,375	265.34
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Northwest Missouri Psychiatric Rehabilitation Center

Section 10.305

Page 565

Description: This section provides funding for the operation of Northwest Missouri Psychiatric Rehabilitation Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The facility serves an 18 county area and serves as a backup for inpatient mental health services for Kansas City, Jackson County, and six additional counties. Clients served have a variety of mental illnesses that require hospitalization in an intermediate or long-term inpatient facility. This facility has dedicated beds for forensic clients.

Legal Base: State Statute Section: 632.010, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 69435C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$478,806) GR PS and (10.00) FTE reduction of vacant FTE due to efficiencies

Core reallocation in: \$104,553 GR PS reallocation of program savings to support current psychiatrist salaries

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – 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 10.305														
NORTHWEST MO PSY REHAB CENTER - 69435C														
CORE														
PERSONAL SERVICES	12,132,910	293.51	12,132,910	293.51	11,758,657	283.51	11,758,657	283.51	11,758,657	283.51	11,758,657	283.51	11,758,657	283.51
GENERAL REVENUE	11,312,128	280.51	11,312,128	280.51	10,937,875	270.51	10,937,875	270.51	10,937,875	270.51	10,937,875	270.51	10,937,875	270.51
FEDERAL FUNDS	820,782	13.00	820,782	13.00	820,782	13.00	820,782	13.00	820,782	13.00	820,782	13.00	820,782	13.00
EXPENSE & EQUIPMENT	2,413,046	0.00	2,413,046	0.00	2,413,046	0.00	2,413,046	0.00	2,413,046	0.00	2,413,046	0.00	2,413,046	0.00
GENERAL REVENUE	2,307,143	0.00	2,307,143	0.00	2,307,143	0.00	2,307,143	0.00	2,307,143	0.00	2,307,143	0.00	2,307,143	0.00
FEDERAL FUNDS	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00
TOTAL	\$14,545,956	293.51	\$14,545,956	293.51	\$14,171,703	283.51	\$14,171,703	283.51	\$14,171,703	283.51	\$14,171,703	283.51	\$14,171,703	283.51

DMH Medical Care Cost Incr NDI - 1650003														
EXPENSE & EQUIPMENT	0	0.00	67,140	0.00	67,140	0.00	66,381	0.00	67,140	0.00	66,381	0.00	66,381	0.00
GENERAL REVENUE	0	0.00	67,140	0.00	67,140	0.00	66,381	0.00	67,140	0.00	66,381	0.00	66,381	0.00
TOTAL	\$0	0.00	\$67,140	0.00	\$67,140	0.00	\$66,381	0.00	\$67,140	0.00	\$66,381	0.00	\$66,381	0.00

This item requests funding to support medical costs at state-operated facilities. This request is based on a U.S. Department of Labor medical inflationary rate of 5.48%.

DBH Increased Medication Costs - 1650005														
EXPENSE & EQUIPMENT	0	0.00	13,716	0.00	13,716	0.00	13,716	0.00	13,716	0.00	13,716	0.00	13,716	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 10.305														
NORTHWEST MO PSY REHAB CENTER - 69435C														
DBH Increased Medication Costs - 1650005														
EXPENSE & EQUIPMENT	0	0.00	13,716	0.00	13,716	0.00	13,716	0.00	13,716	0.00	13,716	0.00	13,716	0.00
GENERAL REVENUE	0	0.00	13,716	0.00	13,716	0.00	13,716	0.00	13,716	0.00	13,716	0.00	13,716	0.00
TOTAL	\$0	0.00	\$13,716	0.00	\$13,716	0.00	\$13,716	0.00	\$13,716	0.00	\$13,716	0.00	\$13,716	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 Food Cost Incr NDI - 1650004														
EXPENSE & EQUIPMENT	0	0.00	9,444	0.00	9,444	0.00	9,444	0.00	9,444	0.00	9,444	0.00	9,444	0.00
GENERAL REVENUE	0	0.00	9,444	0.00	9,444	0.00	9,444	0.00	9,444	0.00	9,444	0.00	9,444	0.00
TOTAL	\$0	0.00	\$9,444	0.00	\$9,444	0.00	\$9,444	0.00	\$9,444	0.00	\$9,444	0.00	\$9,444	0.00

This item requests funding due to increased cost of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.29%.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	117,585	0.00	117,585	0.00	117,585	0.00	117,585	0.00	117,585	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 10.305														
NORTHWEST MO PSY REHAB CENTER - 69435C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	117,585	0.00	117,585	0.00	117,585	0.00	117,585	0.00	117,585	0.00
GENERAL REVENUE	0	0.00	0	0.00	117,585	0.00	117,585	0.00	117,585	0.00	117,585	0.00	117,585	0.00
TOTAL	\$0	0.00	\$0	0.00	\$117,585	0.00	\$117,585	0.00	\$117,585	0.00	\$117,585	0.00	\$117,585	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	262	0.00	262	0.00	262	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	262	0.00	262	0.00	262	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$262	0.00	\$262	0.00	\$262	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

TOTAL - NORTHWEST MO PSY REHAB CENT	\$14,545,956	293.51	\$14,636,256	293.51	\$14,379,588	283.51	\$14,378,829	283.51	\$14,379,850	283.51	\$14,379,091	283.51	\$14,379,091	283.51
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Northwest Missouri Psychiatric Rehabilitation Facility Overtime

Section 10.305 cont.

Page 566

Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 69436C

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 10.305														
NW MO PSY REHAB OVERTIME - 69436C														
CORE														
PERSONAL SERVICES	188,199	0.00	188,199	0.00	188,199	0.00	188,199	0.00	188,199	0.00	188,199	0.00	188,199	0.00
GENERAL REVENUE	176,437	0.00	176,437	0.00	176,437	0.00	176,437	0.00	176,437	0.00	176,437	0.00	176,437	0.00
FEDERAL FUNDS	11,762	0.00	11,762	0.00	11,762	0.00	11,762	0.00	11,762	0.00	11,762	0.00	11,762	0.00
TOTAL	\$188,199	0.00	\$188,199	0.00	\$188,199	0.00	\$188,199	0.00	\$188,199	0.00	\$188,199	0.00	\$188,199	0.00
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,882	0.00	1,882	0.00	1,882	0.00	1,882	0.00	1,882	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,882	0.00	1,882	0.00	1,882	0.00	1,882	0.00	1,882	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,882	0.00	\$1,882	0.00	\$1,882	0.00	\$1,882	0.00	\$1,882	0.00
FY 2022 pay plan.														
TOTAL - NW MO PSY REHAB OVERTIME	\$188,199	0.00	\$188,199	0.00	\$190,081	0.00	\$190,081	0.00	\$190,081	0.00	\$190,081	0.00	\$190,081	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health CPS St. Louis Psychiatric Rehabilitation Center Section 10.310

Page 567

Description: This section provides funding for St. Louis Psychiatric Rehabilitation Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The facility serves the City of St. Louis and six surrounding counties needing intermediate or long-term inpatient psychiatric treatment. This facility has beds dedicated to forensic clients.

Legal Base: State Statute Section: 632.010, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 69440C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$276,206) GR PS and (8.00) FTE reduction of vacant FTE due to efficiencies

Core reallocation out: (\$21,183,652) (GR \$17,766,712 PS, GR \$2,873,212 EE, FED \$450,518 PS, FED \$93,210 EE) and (464.14) FTE reallocated out to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – 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 10.310														
ST LOUIS PSYCHIATRIC REHAB CT - 69440C														
CORE														
PERSONAL SERVICES	18,493,436	472.14	18,493,436	472.14	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	18,042,918	466.14	18,042,918	466.14	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	450,518	6.00	450,518	6.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	2,966,422	0.00	2,966,422	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,873,212	0.00	2,873,212	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	93,210	0.00	93,210	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$21,459,858	472.14	\$21,459,858	472.14	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DMH Medical Care Cost Incr NDI - 1650003

EXPENSE & EQUIPMENT	0	0.00	38,988	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	38,988	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$38,988	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This item requests funding to support medical costs at state-operated facilities. This request is based on a U.S. Department of Labor medical inflationary rate of 5.48%.

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 10.310														
ST LOUIS PSYCHIATRIC REHAB CT - 69440C														
DBH Increased Medication Costs - 1650005														
EXPENSE & EQUIPMENT	0	0.00	9,048	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	9,048	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$9,048	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	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 Food Cost Incr NDI - 1650004														
EXPENSE & EQUIPMENT	0	0.00	14,922	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	14,922	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$14,922	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This item requests funding due to increased cost of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.29%.

TOTAL - ST LOUIS PSYCHIATRIC REHAB CT	\$21,459,858	472.14	\$21,522,816	472.14	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS St. Louis Psychiatric Rehabilitation Facility Overtime

Section 10.310 cont.

Page 569

Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 69441C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reallocation out: (\$305,958) (\$974 FED PS and \$604,984 GR PS) reallocated out to integrate operations of Metro Psych Center with STL Psych Rehab center under one distinct organization, the Forensic Treatment Center

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – 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 10.310														
STL PSY REHAB OVERTIME - 69441C														
CORE														
PERSONAL SERVICES	305,958	0.00	305,958	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	304,984	0.00	304,984	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	974	0.00	974	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$305,958	0.00	\$305,958	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - STL PSY REHAB OVERTIME	\$305,958	0.00	\$305,958	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Forensic Treatment Center
Section 10.310

Page 570

Description: This section integrates operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center
Legal Base: State Statute Section: 632.010, RSMo
Funding Source: General Revenue, Federal
FY 2021 GR W/H: \$0
Budget Unit: 69442C

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the Governor

GOVERNOR:

Core reallocation in: \$31,472,951 (GR \$30,482,744 and FED \$990,207) and 641.64 FTE reallocated in from Metro Psych Center and STL Psych Rehab Center
Core reallocation in: \$87,501 GR PS reallocation of program savings to support current psychiatrist salaries

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – 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 10.310														
FORENSIC TRMT CENTER - 69442C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	26,027,781	641.64	26,027,781	641.64	26,027,781	641.64	26,027,781	641.64	26,027,781	641.64
GENERAL REVENUE	0	0.00	0	0.00	25,130,784	628.14	25,130,784	628.14	25,130,784	628.14	25,130,784	628.14	25,130,784	628.14
FEDERAL FUNDS	0	0.00	0	0.00	896,997	13.50	896,997	13.50	896,997	13.50	896,997	13.50	896,997	13.50
EXPENSE & EQUIPMENT	0	0.00	0	0.00	5,532,671	0.00	5,532,671	0.00	5,532,671	0.00	5,532,671	0.00	5,532,671	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,439,461	0.00	5,439,461	0.00	5,439,461	0.00	5,439,461	0.00	5,439,461	0.00
FEDERAL FUNDS	0	0.00	0	0.00	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00
TOTAL	\$0	0.00	\$0	0.00	\$31,560,452	641.64	\$31,560,452	641.64	\$31,560,452	641.64	\$31,560,452	641.64	\$31,560,452	641.64

DMH Medical Care Cost Incr NDI - 1650003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	119,413	0.00	0	0.00	119,413	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	119,413	0.00	0	0.00	119,413	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$119,413	0.00	\$0	0.00	\$119,413	0.00	\$0	0.00	\$0	0.00

This item requests funding to support medical costs at state-operated facilities. This request is based on a U.S. Department of Labor medical inflationary rate of 5.48%.

DBH Increased Medication Costs - 1650005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	18,576	0.00	18,576	0.00	18,576	0.00	18,576	0.00	18,576	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 10.310														
FORENSIC TRMT CENTER - 69442C														
DBH Increased Medication Costs - 1650005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	18,576	0.00	18,576	0.00	18,576	0.00	18,576	0.00	18,576	0.00
GENERAL REVENUE	0	0.00	0	0.00	18,576	0.00	18,576	0.00	18,576	0.00	18,576	0.00	18,576	0.00
TOTAL	\$0	0.00	\$0	0.00	\$18,576	0.00	\$18,576	0.00	\$18,576	0.00	\$18,576	0.00	\$18,576	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 Food Cost Incr NDI - 1650004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	21,791	0.00	21,791	0.00	21,791	0.00	21,791	0.00	21,791	0.00
GENERAL REVENUE	0	0.00	0	0.00	21,791	0.00	21,791	0.00	21,791	0.00	21,791	0.00	21,791	0.00
TOTAL	\$0	0.00	\$0	0.00	\$21,791	0.00	\$21,791	0.00	\$21,791	0.00	\$21,791	0.00	\$21,791	0.00

This item requests funding due to increased cost of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.29%.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	260,281	0.00	260,281	0.00	260,281	0.00	260,281	0.00	260,281	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 10.310														
FORENSIC TRMT CENTER - 69442C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	260,281	0.00	260,281	0.00	260,281	0.00	260,281	0.00	260,281	0.00
GENERAL REVENUE	0	0.00	0	0.00	260,281	0.00	260,281	0.00	260,281	0.00	260,281	0.00	260,281	0.00
TOTAL	\$0	0.00	\$0	0.00	\$260,281	0.00	\$260,281	0.00	\$260,281	0.00	\$260,281	0.00	\$260,281	0.00
FY 2022 pay plan.														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,054	0.00	1,054	0.00	1,054	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,054	0.00	1,054	0.00	1,054	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,054	0.00	\$1,054	0.00	\$1,054	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														
TOTAL - FORENSIC TRMT CENTER	\$0	0.00	\$0	0.00	\$31,980,513	641.64	\$31,861,100	641.64	\$31,981,567	641.64	\$31,862,154	641.64	\$31,862,154	641.64

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS Metropolitan St. Louis Psychiatric Center
Section 10.310

Page 572

Description: This section provides funding for Metropolitan St. Louis Psychiatric Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certification. The Center provides inpatient psychiatric care services to adults. Some beds are dedicated for treating court-committed clients with a diagnosis of substance abuse.
Legal Base: State Statute Section: 632.010, RSMo
Funding Source: General Revenue, Federal
FY 2021 GR W/H: \$0
Budget Unit: 69460C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reallocation out: (\$9,964,026) (GR \$9,519,716 and FED \$444,310) and (177.50) FTE reallocated out to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, The Forensic Treatment Center
Core reduction: (\$119,027) GR PS and (2.00) FTE reduction of vacant FTE due to efficiencies

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – 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 10.310														
METRO ST LOUIS PSYCH CENTER - 69460C														
CORE														
PERSONAL SERVICES	7,516,804	179.50	7,516,804	179.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	7,072,494	172.00	7,072,494	172.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	444,310	7.50	444,310	7.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	2,566,249	0.00	2,566,249	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,566,249	0.00	2,566,249	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$10,083,053	179.50	\$10,083,053	179.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DMH Medical Care Cost Incr NDI - 1650003														
EXPENSE & EQUIPMENT	0	0.00	80,425	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	80,425	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$80,425	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This item requests funding to support medical costs at state-operated facilities. This request is based on a U.S. Department of Labor medical inflationary rate of 5.48%.

	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 10.310														
METRO ST LOUIS PSYCH CENTER - 69460C														
DBH Increased Medication Costs - 1650005														
EXPENSE & EQUIPMENT	0	0.00	9,528	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	9,528	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$9,528	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	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 Food Cost Incr NDI - 1650004														
EXPENSE & EQUIPMENT	0	0.00	6,869	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	6,869	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$6,869	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This item requests funding due to increased cost of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.29%.

TOTAL - METRO ST LOUIS PSYCH CENTER	\$10,083,053	179.50	\$10,179,875	179.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS Metropolitan St. Louis Psychiatric Facility Overtime
Section 10.310 cont.

Page 574

Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 69461C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reallocation out: (\$19,315) (\$18,120 GR and \$1,195 FED) core reallocated out to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Regular House Bills

TOTAL - METRO STL PSY OVERTIME	\$19,315	0.00	\$19,315	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS Southeast Missouri Mental Health Center
Section 10.315

Page 575

Description: This section provides funding for Southeast Missouri Mental Health Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The center provides intermediate and long-term care for adults. This facility has beds dedicated for forensic clients.
Legal Base: State Statute Section: 632.010, RSMo
Funding Source: General Revenue, Federal
FY 2021 GR W/H: \$0
Budget Unit: 69470C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$290,848) (\$180,848 GR PS and \$110,000 GR EE) and (6.00) FTE reduction of vacant FTE due to efficiencies
Core reallocation in: \$74,934 GR PS reallocation for program savings to support current psychiatrist salaries

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – 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 10.315														
SOUTHEAST MO MHC - 69470C														
CORE														
PERSONAL SERVICES	18,993,178	517.42	18,993,178	517.42	18,887,264	511.42	18,887,264	511.42	18,887,264	511.42	18,887,264	511.42	18,887,264	511.42
GENERAL REVENUE	18,692,466	516.25	18,692,466	516.25	18,586,552	510.25	18,586,552	510.25	18,586,552	510.25	18,586,552	510.25	18,586,552	510.25
FEDERAL FUNDS	300,712	1.17	300,712	1.17	300,712	1.17	300,712	1.17	300,712	1.17	300,712	1.17	300,712	1.17
EXPENSE & EQUIPMENT	3,337,679	0.00	3,337,679	0.00	3,227,679	0.00	3,227,679	0.00	3,227,679	0.00	3,227,679	0.00	3,227,679	0.00
GENERAL REVENUE	3,118,141	0.00	3,118,141	0.00	3,008,141	0.00	3,008,141	0.00	3,008,141	0.00	3,008,141	0.00	3,008,141	0.00
FEDERAL FUNDS	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00
TOTAL	\$22,330,857	517.42	\$22,330,857	517.42	\$22,114,943	511.42	\$22,114,943	511.42	\$22,114,943	511.42	\$22,114,943	511.42	\$22,114,943	511.42

DMH Medical Care Cost Incr NDI - 1650003														
EXPENSE & EQUIPMENT	0	0.00	49,393	0.00	49,393	0.00	48,835	0.00	49,393	0.00	48,835	0.00	48,835	0.00
GENERAL REVENUE	0	0.00	49,393	0.00	49,393	0.00	48,835	0.00	49,393	0.00	48,835	0.00	48,835	0.00
TOTAL	\$0	0.00	\$49,393	0.00	\$49,393	0.00	\$48,835	0.00	\$49,393	0.00	\$48,835	0.00	\$48,835	0.00

This item requests funding to support medical costs at state-operated facilities. This request is based on a U.S. Department of Labor medical inflationary rate of 5.48%.

DBH Increased Medication Costs - 1650005														
EXPENSE & EQUIPMENT	0	0.00	18,504	0.00	18,504	0.00	18,504	0.00	18,504	0.00	18,504	0.00	18,504	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 10.315														
SOUTHEAST MO MHC - 69470C														
DBH Increased Medication Costs - 1650005														
EXPENSE & EQUIPMENT	0	0.00	18,504	0.00	18,504	0.00	18,504	0.00	18,504	0.00	18,504	0.00	18,504	0.00
GENERAL REVENUE	0	0.00	18,504	0.00	18,504	0.00	18,504	0.00	18,504	0.00	18,504	0.00	18,504	0.00
TOTAL	\$0	0.00	\$18,504	0.00	\$18,504	0.00	\$18,504	0.00	\$18,504	0.00	\$18,504	0.00	\$18,504	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 Food Cost Incr NDI - 1650004														
EXPENSE & EQUIPMENT	0	0.00	25,514	0.00	25,514	0.00	25,514	0.00	25,514	0.00	25,514	0.00	25,514	0.00
GENERAL REVENUE	0	0.00	25,514	0.00	25,514	0.00	25,514	0.00	25,514	0.00	25,514	0.00	25,514	0.00
TOTAL	\$0	0.00	\$25,514	0.00	\$25,514	0.00	\$25,514	0.00	\$25,514	0.00	\$25,514	0.00	\$25,514	0.00
This item requests funding due to increased cost of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.29%.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	189,679	0.00	189,679	0.00	189,679	0.00	189,679	0.00	189,679	0.00
GENERAL REVENUE	0	0.00	0	0.00	188,877	0.00	188,877	0.00	188,877	0.00	188,877	0.00	188,877	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 10.315														
SOUTHEAST MO MHC - 69470C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	189,679	0.00	189,679	0.00	189,679	0.00	189,679	0.00	189,679	0.00
OTHER FUNDS	0	0.00	0	0.00	802	0.00	802	0.00	802	0.00	802	0.00	802	0.00
TOTAL	\$0	0.00	\$0	0.00	\$189,679	0.00	\$189,679	0.00	\$189,679	0.00	\$189,679	0.00	\$189,679	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	908	0.00	908	0.00	908	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	908	0.00	908	0.00	908	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$908	0.00	\$908	0.00	\$908	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

SEMO Fund Swap - 1650007														
PERSONAL SERVICES	0	0.00	0	0.00	80,196	2.00	80,196	2.00	80,196	2.00	80,196	2.00	80,196	2.00

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 10.315														
SOUTHEAST MO MHC - 69470C														
SEMO Fund Swap - 1650007														
PERSONAL SERVICES	0	0.00	0	0.00	80,196	2.00	80,196	2.00	80,196	2.00	80,196	2.00	80,196	2.00
OTHER FUNDS	0	0.00	0	0.00	80,196	2.00	80,196	2.00	80,196	2.00	80,196	2.00	80,196	2.00
TOTAL	\$0	0.00	\$0	0.00	\$80,196	2.00	\$80,196	2.00	\$80,196	2.00	\$80,196	2.00	\$80,196	2.00
This moves 2 Music Therapist positions to Mental Health Trust Fund (MHTF) from GR.														

TOTAL - SOUTHEAST MO MHC	\$22,330,857	517.42	\$22,424,268	517.42	\$22,478,229	513.42	\$22,477,671	513.42	\$22,479,137	513.42	\$22,478,579	513.42	\$22,478,579	513.42
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Southeast Missouri Mental Health Facility Overtime

Section 10.315

Page 576

Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo

Funding Source: General Revenue

FY 2021 GR W/H: \$0

Budget Unit: 69471C

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 10.315														
SE MO MHC OVERTIME - 69471C														
CORE														
PERSONAL SERVICES	173,609	0.00	173,609	0.00	173,609	0.00	173,609	0.00	173,609	0.00	173,609	0.00	173,609	0.00
GENERAL REVENUE	173,609	0.00	173,609	0.00	173,609	0.00	173,609	0.00	173,609	0.00	173,609	0.00	173,609	0.00
TOTAL	\$173,609	0.00	\$173,609	0.00	\$173,609	0.00	\$173,609	0.00	\$173,609	0.00	\$173,609	0.00	\$173,609	0.00
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,736	0.00	1,736	0.00	1,736	0.00	1,736	0.00	1,736	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,736	0.00	1,736	0.00	1,736	0.00	1,736	0.00	1,736	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,736	0.00	\$1,736	0.00	\$1,736	0.00	\$1,736	0.00	\$1,736	0.00
FY 2022 pay plan.														
TOTAL - SE MO MHC OVERTIME	\$173,609	0.00	\$173,609	0.00	\$175,345	0.00	\$175,345	0.00	\$175,345	0.00	\$175,345	0.00	\$175,345	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Sex Offender Rehab and Treatment Services (SEMO/SORTS)

Section 10.315

Page 577

Description: This section provides funding for the Sex Offender Rehab and Treatment Services (SORTS), formerly known as Missouri Sexual Offender Treatment Center (MOSOTC) located in Farmington, Missouri. This program provides appropriate treatment and housing to individuals adjudicated by the courts as sexually violent predators (SVPs). The law requires that individuals committed for treatment as SVPs be kept in a secure facility and housed separately from the Department of Corrections' inmates and from other mental health clients.

Legal Base: State Statute Sections: 632.480 – 632.513, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 69472C

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 10.315														
SEMO MHC-SORTS - 69472C														
CORE														
PERSONAL SERVICES	19,325,713	464.50	19,325,713	464.50	19,325,713	464.50	19,325,713	464.50	19,325,713	464.50	19,325,713	464.50	19,325,713	464.50
GENERAL REVENUE	19,296,426	463.85	19,296,426	463.85	19,296,426	463.85	19,296,426	463.85	19,296,426	463.85	19,296,426	463.85	19,296,426	463.85
FEDERAL FUNDS	29,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65
EXPENSE & EQUIPMENT	4,402,721	0.00	4,402,721	0.00	4,402,721	0.00	4,402,721	0.00	4,402,721	0.00	4,402,721	0.00	4,402,721	0.00
GENERAL REVENUE	4,402,721	0.00	4,402,721	0.00	4,402,721	0.00	4,402,721	0.00	4,402,721	0.00	4,402,721	0.00	4,402,721	0.00
TOTAL	\$23,728,434	464.50	\$23,728,434	464.50	\$23,728,434	464.50	\$23,728,434	464.50	\$23,728,434	464.50	\$23,728,434	464.50	\$23,728,434	464.50

DMH Medical Care Cost Incr NDI - 1650003

EXPENSE & EQUIPMENT	0	0.00	34,978	0.00	34,978	0.00	0	0.00	34,978	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	34,978	0.00	34,978	0.00	0	0.00	34,978	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$34,978	0.00	\$34,978	0.00	\$0	0.00	\$34,978	0.00	\$0	0.00	\$0	0.00

This item requests funding to support medical costs at state-operated facilities. This request is based on a U.S. Department of Labor medical inflationary rate of 5.48%.

DMH Food Cost Incr NDI - 1650004

EXPENSE & EQUIPMENT	0	0.00	15,107	0.00	15,107	0.00	15,107	0.00	15,107	0.00	15,107	0.00	15,107	0.00
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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 10.315														
SEMO MHC-SORTS - 69472C														
DMH Food Cost Incr NDI - 1650004														
EXPENSE & EQUIPMENT	0	0.00	15,107	0.00	15,107	0.00	15,107	0.00	15,107	0.00	15,107	0.00	15,107	0.00
GENERAL REVENUE	0	0.00	15,107	0.00	15,107	0.00	15,107	0.00	15,107	0.00	15,107	0.00	15,107	0.00
TOTAL	\$0	0.00	\$15,107	0.00	\$15,107	0.00	\$15,107	0.00	\$15,107	0.00	\$15,107	0.00	\$15,107	0.00
This item requests funding due to increased cost of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.29%.														

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	193,259	0.00	193,259	0.00	193,259	0.00	193,259	0.00	193,259	0.00
GENERAL REVENUE	0	0.00	0	0.00	193,259	0.00	193,259	0.00	193,259	0.00	193,259	0.00	193,259	0.00
TOTAL	\$0	0.00	\$0	0.00	\$193,259	0.00	\$193,259	0.00	\$193,259	0.00	\$193,259	0.00	\$193,259	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	327	0.00	327	0.00	327	0.00
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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 10.315														
SEMO MHC-SORTS - 69472C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	327	0.00	327	0.00	327	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	327	0.00	327	0.00	327	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$327	0.00	\$327	0.00	\$327	0.00

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

TOTAL - SEMO MHC-SORTS	\$23,728,434	464.50	\$23,778,519	464.50	\$23,971,778	464.50	\$23,936,800	464.50	\$23,972,105	464.50	\$23,937,127	464.50	\$23,937,127	464.50
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Sex Offender Rehab and Treatment Services (SEMO/SORTS) Overtime

Section 10.315

Page 578

Description: This section provides funding to address overtime needs at the Sex Offender Rehab and Treatment Services (SORTS), formerly known as Missouri Sexual Offender Treatment Center (MOSOTC), located in Farmington, Missouri.
Legal Base: 105.935 RSMo
Funding Source: General Revenue
FY 2021 GR W/H: \$0
Budget Unit: 69473C

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 10.315														
SEMO MHC-SORTS OVERTIME - 69473C														
CORE														
PERSONAL SERVICES	90,307	0.00	90,307	0.00	90,307	0.00	90,307	0.00	90,307	0.00	90,307	0.00	90,307	0.00
GENERAL REVENUE	90,307	0.00	90,307	0.00	90,307	0.00	90,307	0.00	90,307	0.00	90,307	0.00	90,307	0.00
TOTAL	\$90,307	0.00	\$90,307	0.00	\$90,307	0.00	\$90,307	0.00	\$90,307	0.00	\$90,307	0.00	\$90,307	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	903	0.00	903	0.00	903	0.00	903	0.00	903	0.00
GENERAL REVENUE	0	0.00	0	0.00	903	0.00	903	0.00	903	0.00	903	0.00	903	0.00
TOTAL	\$0	0.00	\$0	0.00	\$903	0.00	\$903	0.00	\$903	0.00	\$903	0.00	\$903	0.00

FY 2022 pay plan.

TOTAL - SEMO MHC-SORTS OVERTIME	\$90,307	0.00	\$90,307	0.00	\$91,210	0.00	\$91,210	0.00	\$91,210	0.00	\$91,210	0.00	\$91,210	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS Center for Behavioral Medicine (CBM)
Section 10.320

Page 579

Description: This section provides funding for the Center for Behavioral Medicine (formerly known as Western Missouri Mental Health Center) accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The center provides inpatient psychiatric care and group home/apartment residential beds to adults in the Kansas City and surrounding area.
Legal Base: State Statute Section: 632.010, RSMo
Funding Source: General Revenue, Federal
FY 2021 GR W/H: \$0
Budget Unit: 69480C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: \pm \$235,000 GR E&E reallocated to GR PS within section to staff a newly created quarantine unit for the purpose of minimizing the risk of introducing COVID-19 to clients

GOVERNOR:

Core reduction: (\$521,702) GR PS and (14.50) FTE reduction of vacant FTE due to efficiencies
Core reallocation in: \$79,070 GR PS reallocation of program savings to support current psychiatrist salaries

HOUSE:

Core reallocation out: (\$235,000) GR PS core reduction (see NDI for quarantine unit)

SENATE:

Core reallocation in: \$235,000 GR PS core reallocation in for quarantine unit

CONFERENCE:

Core reallocation out: (\$235,000) GR PS core reduction (see NDI for quarantine unit)

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 10.320														
CTR FOR BEHAVIORAL MEDICINE - 69480C														
CORE														
PERSONAL SERVICES	13,471,119	317.05	13,706,119	317.05	13,263,487	302.55	13,028,487	302.55	13,263,487	302.55	13,028,487	302.55	13,028,487	302.55
GENERAL REVENUE	13,219,149	316.50	13,454,149	316.50	13,011,517	302.00	12,776,517	302.00	13,011,517	302.00	12,776,517	302.00	12,776,517	302.00
FEDERAL FUNDS	251,970	0.55	251,970	0.55	251,970	0.55	251,970	0.55	251,970	0.55	251,970	0.55	251,970	0.55
EXPENSE & EQUIPMENT	2,971,775	0.00	2,736,775	0.00	2,736,775	0.00	2,736,775	0.00	2,736,775	0.00	2,736,775	0.00	2,736,775	0.00
GENERAL REVENUE	2,338,518	0.00	2,103,518	0.00	2,103,518	0.00	2,103,518	0.00	2,103,518	0.00	2,103,518	0.00	2,103,518	0.00
FEDERAL FUNDS	633,257	0.00	633,257	0.00	633,257	0.00	633,257	0.00	633,257	0.00	633,257	0.00	633,257	0.00
TOTAL	\$16,442,894	317.05	\$16,442,894	317.05	\$16,000,262	302.55	\$15,765,262	302.55	\$16,000,262	302.55	\$15,765,262	302.55	\$15,765,262	302.55

DMH Medical Care Cost Incr NDI - 1650003

EXPENSE & EQUIPMENT	0	0.00	64,922	0.00	64,922	0.00	0	0.00	64,922	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	64,922	0.00	64,922	0.00	0	0.00	64,922	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$64,922	0.00	\$64,922	0.00	\$0	0.00	\$64,922	0.00	\$0	0.00	\$0	0.00

This item requests funding to support medical costs at state-operated facilities. This request is based on a U.S. Department of Labor medical inflationary rate of 5.48%.

DBH Increased Medication Costs - 1650005

EXPENSE & EQUIPMENT	0	0.00	18,168	0.00	18,168	0.00	18,168	0.00	18,168	0.00	18,168	0.00	18,168	0.00
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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 10.320														
CTR FOR BEHAVIORAL MEDICINE - 69480C														
DBH Increased Medication Costs - 1650005														
EXPENSE & EQUIPMENT	0	0.00	18,168	0.00	18,168	0.00	18,168	0.00	18,168	0.00	18,168	0.00	18,168	0.00
GENERAL REVENUE	0	0.00	18,168	0.00	18,168	0.00	18,168	0.00	18,168	0.00	18,168	0.00	18,168	0.00
TOTAL	\$0	0.00	\$18,168	0.00	\$18,168	0.00	\$18,168	0.00	\$18,168	0.00	\$18,168	0.00	\$18,168	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 Food Cost Incr NDI - 1650004														
EXPENSE & EQUIPMENT	0	0.00	15,431	0.00	15,431	0.00	15,431	0.00	15,431	0.00	15,431	0.00	15,431	0.00
GENERAL REVENUE	0	0.00	15,431	0.00	15,431	0.00	15,431	0.00	15,431	0.00	15,431	0.00	15,431	0.00
TOTAL	\$0	0.00	\$15,431	0.00	\$15,431	0.00	\$15,431	0.00	\$15,431	0.00	\$15,431	0.00	\$15,431	0.00
This item requests funding due to increased cost of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.29%.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	132,631	0.00	132,631	0.00	132,631	0.00	132,631	0.00	132,631	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 10.320														
CTR FOR BEHAVIORAL MEDICINE - 69480C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	132,631	0.00	132,631	0.00	132,631	0.00	132,631	0.00	132,631	0.00
GENERAL REVENUE	0	0.00	0	0.00	132,631	0.00	132,631	0.00	132,631	0.00	132,631	0.00	132,631	0.00
TOTAL	\$0	0.00	\$0	0.00	\$132,631	0.00	\$132,631	0.00	\$132,631	0.00	\$132,631	0.00	\$132,631	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,259	0.00	1,259	0.00	1,259	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,084	0.00	1,084	0.00	1,084	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	175	0.00	175	0.00	175	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,259	0.00	\$1,259	0.00	\$1,259	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

CBM Quarantine Unit - 1650022														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	235,000	0.00	0	0.00	235,000	0.00	235,000	0.00

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 10.320														
CTR FOR BEHAVIORAL MEDICINE - 69480C														
CBM Quarantine Unit - 1650022														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	235,000	0.00	0	0.00	235,000	0.00	235,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	235,000	0.00	0	0.00	235,000	0.00	235,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$235,000	0.00	\$0	0.00	\$235,000	0.00	\$235,000	0.00

TOTAL - CTR FOR BEHAVIORAL MEDICINE	\$16,442,894	317.05	\$16,541,415	317.05	\$16,231,414	302.55	\$16,166,492	302.55	\$16,232,673	302.55	\$16,167,751	302.55	\$16,167,751	302.55
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Center for Behavioral Medicine Facility Overtime

Section 10.320

Page 581

<p>Description: This section provides funding for employee overtime payments.</p> <p>Legal Base: State Statute Section: 105.935, RSMo</p> <p>Funding Source: General Revenue</p> <p>FY 2021 GR W/H: \$0</p> <p>Budget Unit: 69481C</p>

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 10.320														
CTR FOR BEHAV MED-OVERTIME - 69481C														
CORE														
PERSONAL SERVICES	262,260	0.00	262,260	0.00	262,260	0.00	262,260	0.00	262,260	0.00	262,260	0.00	262,260	0.00
GENERAL REVENUE	262,260	0.00	262,260	0.00	262,260	0.00	262,260	0.00	262,260	0.00	262,260	0.00	262,260	0.00
TOTAL	\$262,260	0.00	\$262,260	0.00	\$262,260	0.00	\$262,260	0.00	\$262,260	0.00	\$262,260	0.00	\$262,260	0.00
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	2,623	0.00	2,623	0.00	2,623	0.00	2,623	0.00	2,623	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,623	0.00	2,623	0.00	2,623	0.00	2,623	0.00	2,623	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,623	0.00	\$2,623	0.00	\$2,623	0.00	\$2,623	0.00	\$2,623	0.00
FY 2022 pay plan.														
TOTAL - CTR FOR BEHAV MED-OVERTIME	\$262,260	0.00	\$262,260	0.00	\$264,883	0.00	\$264,883	0.00	\$264,883	0.00	\$264,883	0.00	\$264,883	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health CPS Hawthorn Children's Psychiatric Hospital Section 10.325

Page 692

Description: This section provides funding for Hawthorn Children's Psychiatric Hospital providing acute psychiatric care to children and youth. The facility is located in St. Louis and is responsible for providing 28 beds for acute psychiatric care to children and adolescents residing in the eastern and southeastern regions. The facility also has a 24 bed intermediate residential program to provide treatment to youth, many of whom are in the custody of the Department of Social Services' Children's Division or Division of Youth Services.

Legal Base: State Statute Section: 632.010, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 69450C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (1.00) reduction of vacant FTE
Core reallocation in: \$73,099 GR PS reallocation of program savings to support current psychiatrist salaries

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – 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 10.325														
HAWTHORN CHILD PSYCH HOSP - 69450C														
CORE														
PERSONAL SERVICES	8,779,191	216.80	8,779,191	216.80	8,852,290	215.80	8,852,290	215.80	8,852,290	215.80	8,852,290	215.80	8,852,290	215.80
GENERAL REVENUE	6,840,293	170.90	6,840,293	170.90	6,913,392	169.90	6,913,392	169.90	6,913,392	169.90	6,913,392	169.90	6,913,392	169.90
FEDERAL FUNDS	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90
EXPENSE & EQUIPMENT	1,183,948	0.00	1,183,948	0.00	1,183,948	0.00	1,183,948	0.00	1,183,948	0.00	1,183,948	0.00	1,183,948	0.00
GENERAL REVENUE	986,047	0.00	986,047	0.00	986,047	0.00	986,047	0.00	986,047	0.00	986,047	0.00	986,047	0.00
FEDERAL FUNDS	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00
TOTAL	\$9,963,139	216.80	\$9,963,139	216.80	\$10,036,238	215.80	\$10,036,238	215.80	\$10,036,238	215.80	\$10,036,238	215.80	\$10,036,238	215.80

DMH Medical Care Cost Incr NDI - 1650003														
EXPENSE & EQUIPMENT	0	0.00	35,788	0.00	35,788	0.00	35,383	0.00	35,788	0.00	35,383	0.00	35,383	0.00
GENERAL REVENUE	0	0.00	35,788	0.00	35,788	0.00	35,383	0.00	35,788	0.00	35,383	0.00	35,383	0.00
TOTAL	\$0	0.00	\$35,788	0.00	\$35,788	0.00	\$35,383	0.00	\$35,788	0.00	\$35,383	0.00	\$35,383	0.00

This item requests funding to support medical costs at state-operated facilities. This request is based on a U.S. Department of Labor medical inflationary rate of 5.48%.

DBH Increased Medication Costs - 1650005														
EXPENSE & EQUIPMENT	0	0.00	6,216	0.00	6,216	0.00	6,216	0.00	6,216	0.00	6,216	0.00	6,216	0.00

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 10.325														
HAWTHORN CHILD PSYCH HOSP - 69450C														
DBH Increased Medication Costs - 1650005														
EXPENSE & EQUIPMENT	0	0.00	6,216	0.00	6,216	0.00	6,216	0.00	6,216	0.00	6,216	0.00	6,216	0.00
GENERAL REVENUE	0	0.00	6,216	0.00	6,216	0.00	6,216	0.00	6,216	0.00	6,216	0.00	6,216	0.00
TOTAL	\$0	0.00	\$6,216	0.00	\$6,216	0.00	\$6,216	0.00	\$6,216	0.00	\$6,216	0.00	\$6,216	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 Food Cost Incr NDI - 1650004														
EXPENSE & EQUIPMENT	0	0.00	2,390	0.00	2,390	0.00	2,390	0.00	2,390	0.00	2,390	0.00	2,390	0.00
GENERAL REVENUE	0	0.00	2,390	0.00	2,390	0.00	2,390	0.00	2,390	0.00	2,390	0.00	2,390	0.00
TOTAL	\$0	0.00	\$2,390	0.00	\$2,390	0.00	\$2,390	0.00	\$2,390	0.00	\$2,390	0.00	\$2,390	0.00
This item requests funding due to increased cost of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.29%.														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	88,523	0.00	88,523	0.00	88,523	0.00	88,523	0.00	88,523	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 10.325														
HAWTHORN CHILD PSYCH HOSP - 69450C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	88,523	0.00	88,523	0.00	88,523	0.00	88,523	0.00	88,523	0.00
GENERAL REVENUE	0	0.00	0	0.00	88,523	0.00	88,523	0.00	88,523	0.00	88,523	0.00	88,523	0.00
TOTAL	\$0	0.00	\$0	0.00	\$88,523	0.00	\$88,523	0.00	\$88,523	0.00	\$88,523	0.00	\$88,523	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	55	0.00	55	0.00	55	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	55	0.00	55	0.00	55	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$55	0.00	\$55	0.00	\$55	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

TOTAL - HAWTHORN CHILD PSYCH HOSP	\$9,963,139	216.80	\$10,007,533	216.80	\$10,169,155	215.80	\$10,168,750	215.80	\$10,169,210	215.80	\$10,168,805	215.80	\$10,168,805	215.80
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Hawthorn Children's Psychiatric Hospital Facility Overtime

Section 10.325 cont.

Page 695

Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 69451C

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 10.325														
HAWTHORN PSY HOSP OVERTIME - 69451C														
CORE														
PERSONAL SERVICES	76,289	0.00	76,289	0.00	76,289	0.00	76,289	0.00	76,289	0.00	76,289	0.00	76,289	0.00
GENERAL REVENUE	68,736	0.00	68,736	0.00	68,736	0.00	68,736	0.00	68,736	0.00	68,736	0.00	68,736	0.00
FEDERAL FUNDS	7,553	0.00	7,553	0.00	7,553	0.00	7,553	0.00	7,553	0.00	7,553	0.00	7,553	0.00
TOTAL	\$76,289	0.00	\$76,289	0.00	\$76,289	0.00	\$76,289	0.00	\$76,289	0.00	\$76,289	0.00	\$76,289	0.00
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	763	0.00	763	0.00	763	0.00	763	0.00	763	0.00
GENERAL REVENUE	0	0.00	0	0.00	763	0.00	763	0.00	763	0.00	763	0.00	763	0.00
TOTAL	\$0	0.00	\$0	0.00	\$763	0.00	\$763	0.00	\$763	0.00	\$763	0.00	\$763	0.00
FY 2022 pay plan.														
TOTAL - HAWTHORN PSY HOSP OVERTIME	\$76,289	0.00	\$76,289	0.00	\$77,052	0.00	\$77,052	0.00	\$77,052	0.00	\$77,052	0.00	\$77,052	0.00