

FISCAL YEAR 2022

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

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

HOUSE BILL 10

Vetoed: Section 10.1005 – Entire section

**101st General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

Administration

Section 10.400

Page 713

Description: The Division of DD has the responsibility to ensure that evaluation, care, habilitation and rehabilitation services are accessible to MO citizens with developmental disabilities. In order to carry out its mission, DD purchases and provides services to persons with developmental disabilities through regional offices and state operated services. These facilities serve approximately 38,217 consumers and employ 3,205 staff who require administrative and technical support. This core provides funding for personal services and expense and equipment for administrative staff essential in overseeing the statewide programs through establishing policies, procedures, and providing support to the facilities and contract providers.

Legal Base: State Statute Sections: 633.010, 633.015, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 74105C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$720,000) FED PSD reduction of one-time funding related to the COVID Telehealth Services

GOVERNOR:

Core reallocation out: (\$1,570) GR PS reallocation of DD savings to support community needs

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 10.400														
DD ADMIN - 74105C														
CORE														
PERSONAL SERVICES	1,695,101	29.37	1,695,101	29.37	1,693,531	29.37	1,693,531	29.37	1,693,531	29.37	1,693,531	29.37	1,693,531	29.37
GENERAL REVENUE	1,371,081	24.37	1,371,081	24.37	1,369,511	24.37	1,369,511	24.37	1,369,511	24.37	1,369,511	24.37	1,369,511	24.37
FEDERAL FUNDS	324,020	5.00	324,020	5.00	324,020	5.00	324,020	5.00	324,020	5.00	324,020	5.00	324,020	5.00
EXPENSE & EQUIPMENT	817,005	0.00	817,005	0.00	817,005	0.00	817,005	0.00	817,005	0.00	817,005	0.00	817,005	0.00
GENERAL REVENUE	57,287	0.00	57,287	0.00	57,287	0.00	57,287	0.00	57,287	0.00	57,287	0.00	57,287	0.00
FEDERAL FUNDS	759,718	0.00	759,718	0.00	759,718	0.00	759,718	0.00	759,718	0.00	759,718	0.00	759,718	0.00
PROGRAM-SPECIFIC	720,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	720,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,232,106	29.37	\$2,512,106	29.37	\$2,510,536	29.37	\$2,510,536	29.37	\$2,510,536	29.37	\$2,510,536	29.37	\$2,510,536	29.37

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	16,936	0.00	16,936	0.00	16,936	0.00	16,936	0.00	16,936	0.00
GENERAL REVENUE	0	0.00	0	0.00	16,936	0.00	16,936	0.00	16,936	0.00	16,936	0.00	16,936	0.00
TOTAL	\$0	0.00	\$0	0.00	\$16,936	0.00	\$16,936	0.00	\$16,936	0.00	\$16,936	0.00	\$16,936	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,878	0.00	1,878	0.00	1,878	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,037	0.00	1,037	0.00	1,037	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 10.400														
DD ADMIN - 74105C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,878	0.00	1,878	0.00	1,878	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	841	0.00	841	0.00	841	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,878	0.00	\$1,878	0.00	\$1,878	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

DD Telehealth - 1650011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,464,000	0.00	4,464,000	0.00	4,464,000	0.00	4,464,000	0.00	4,464,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,517,314	0.00	758,657	0.00	758,657	0.00	758,657	0.00	758,657	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,946,686	0.00	3,705,343	0.00	3,705,343	0.00	3,705,343	0.00	3,705,343	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,464,000	0.00	\$4,464,000	0.00	\$4,464,000	0.00	\$4,464,000	0.00	\$4,464,000	0.00

This is a GR pickup for continued funding for a contract with StationMD to prevent COVID-19 exposure to developmental disability Medicaid Waiver recipients by preventing hospital emergency room and urgent care visits. StationMD is a telehealth physician service staffed by certified emergency room physicians who specialize in serving the developmentally disabled population. DMH will apply for a waiver or SPA to obtain the federal match.

TOTAL - DD ADMIN	\$3,232,106	29.37	\$2,512,106	29.37	\$6,991,472	29.37	\$6,991,472	29.37	\$6,993,350	29.37	\$6,993,350	29.37	\$6,993,350	29.37
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DEPARTMENT OF MENTAL HEALTH

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

Page 735

Description: Senate Bill 1081 signed June 2008, allows the state to impose 5.95% provider assessment on operating revenues for private and state operated ICF/DD facilities. This section provides funding to pay the state operated ICF/IID provider tax.
Legal Base: State Statute Section: 633.401, RSMo
Funding Source: General Revenue
FY 2021 GR W/H: \$0
Budget Unit: 74108C

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 10.405														
ST ICF-ID REIMBURSEMENT ALLOW - 74108C														
CORE														
EXPENSE & EQUIPMENT	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
GENERAL REVENUE	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
TOTAL	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00

TOTAL - ST ICF-ID REIMBURSEMENT ALLOW	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

Hab Center Payments

Section 10.405 cont

Page 734

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

Legal Base: State Statute Section: 633, RSMo

Funding Source: Hab Center Room and Board Fund (0435)

FY 2021 GR W/H: N/A

Budget Unit: 74106C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

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 10.405														
HAB CENTER PAYMENTS - 74106C														
CORE														
EXPENSE & EQUIPMENT	3,416,130	0.00	3,416,130	0.00	3,416,130	0.00	3,416,130	0.00	3,416,130	0.00	3,416,130	0.00	3,416,130	0.00
OTHER FUNDS	3,416,130	0.00	3,416,130	0.00	3,416,130	0.00	3,416,130	0.00	3,416,130	0.00	3,416,130	0.00	3,416,130	0.00
TOTAL	\$3,416,130	0.00	\$3,416,130	0.00	\$3,416,130	0.00	\$3,416,130	0.00	\$3,416,130	0.00	\$3,416,130	0.00	\$3,416,130	0.00

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	103	0.00	103	0.00	103	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	103	0.00	103	0.00	103	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$103	0.00	\$103	0.00	\$103	0.00

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

TOTAL - HAB CENTER PAYMENTS	\$3,416,130	0.00	\$3,416,130	0.00	\$3,416,130	0.00	\$3,416,130	0.00	\$3,416,233	0.00	\$3,416,233	0.00	\$3,416,233	0.00
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
Community Programs
Section 10.410

Page 740

Description: The Division of DD operates a community based service delivery system through its 11 regional centers. Community programs includes the Purchase of Service (POS) program for non-residential services, the Community Placement (residential services) program, as well as specific appropriations for Consumers & Family Directed Supports, Autism Services, Sarah Jian Lopez Waiver, Early Childhood Intervention (First Steps) and Choices for Families.

Legal Base: State Statute Sections: 630.405, 630.605, 633, RSMo

Funding Source: General Revenue, Federal, Mental Health Local Tax Match Fund (0930), Inter-Agency Payments Fund (0109), Developmental Disabilities Wait List Fund (0986)

FY 2021 GR W/H: \$0

Budget Unit: 74205C

CORE ADJUSTMENTS

DEPARTMENT:

- Core reduction: (\$20,000,000) FED PSD reduction of one-time funding related to the COVID DD Waiver Provider Compensation
- Core reallocation within: ±\$225,000 FED PSD reallocated to FED EE within section to meet vendor tax requirements
- Core reallocation within: ±\$30,000 OTH PSD reallocated to OTH EE within section to meet vendor tax requirements

GOVERNOR:

- Core reduction: (\$820,000) (GR \$285,909 PSD and FED \$534,091 FED) reduction due to recent waiver service changes
- Core reduction: (\$9,979,864) GR PSD reduction for FMAP adjustment
- Core reallocation out: (\$1,141) GR PS reallocation of DD savings to support community needs

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 10.410														
COMMUNITY PROGRAMS - 74205C														
CORE														
PERSONAL SERVICES	1,619,425	24.59	1,619,425	24.59	1,618,284	24.59	1,618,284	24.59	1,618,284	24.59	1,618,284	24.59	1,618,284	24.59
GENERAL REVENUE	628,288	10.42	628,288	10.42	627,147	10.42	627,147	10.42	627,147	10.42	627,147	10.42	627,147	10.42
FEDERAL FUNDS	991,137	14.17	991,137	14.17	991,137	14.17	991,137	14.17	991,137	14.17	991,137	14.17	991,137	14.17
EXPENSE & EQUIPMENT	223,397	0.00	478,397	0.00	478,397	0.00	478,397	0.00	478,397	0.00	478,397	0.00	478,397	0.00
GENERAL REVENUE	35,563	0.00	35,563	0.00	35,563	0.00	35,563	0.00	35,563	0.00	35,563	0.00	35,563	0.00
FEDERAL FUNDS	182,834	0.00	407,834	0.00	407,834	0.00	407,834	0.00	407,834	0.00	407,834	0.00	407,834	0.00
OTHER FUNDS	5,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROGRAM-SPECIFIC	1,244,972,701	0.00	1,224,717,701	0.00	1,213,917,837	0.00	1,213,917,837	0.00	1,213,917,837	0.00	1,213,917,837	0.00	1,213,917,837	0.00
GENERAL REVENUE	406,786,722	0.00	406,786,722	0.00	396,520,949	0.00	396,520,949	0.00	396,520,949	0.00	396,520,949	0.00	396,520,949	0.00
FEDERAL FUNDS	818,156,284	0.00	797,931,284	0.00	797,397,193	0.00	797,397,193	0.00	797,397,193	0.00	797,397,193	0.00	797,397,193	0.00
OTHER FUNDS	20,029,695	0.00	19,999,695	0.00	19,999,695	0.00	19,999,695	0.00	19,999,695	0.00	19,999,695	0.00	19,999,695	0.00
TOTAL	\$1,246,815,523	24.59	\$1,226,815,523	24.59	\$1,216,014,518	24.59	\$1,216,014,518	24.59	\$1,216,014,518	24.59	\$1,216,014,518	24.59	\$1,216,014,518	24.59

FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	9,979,864	0.00	9,979,864	0.00	9,979,864	0.00	9,979,864	0.00	9,979,864	0.00
FEDERAL FUNDS	0	0.00	0	0.00	9,979,864	0.00	9,979,864	0.00	9,979,864	0.00	9,979,864	0.00	9,979,864	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,979,864	0.00	\$9,979,864	0.00	\$9,979,864	0.00	\$9,979,864	0.00	\$9,979,864	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.

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 10.410														
COMMUNITY PROGRAMS - 74205C														
DMH Utilization - 1650001														
PROGRAM-SPECIFIC	0	0.00	5,946,466	0.00	53,903,947	0.00	75,054,196	0.00	75,054,196	0.00	75,054,196	0.00	75,054,196	0.00
GENERAL REVENUE	0	0.00	2,335,396	0.00	18,423,695	0.00	25,360,159	0.00	25,360,159	0.00	25,360,159	0.00	25,360,159	0.00
FEDERAL FUNDS	0	0.00	3,611,070	0.00	35,480,252	0.00	49,694,037	0.00	49,694,037	0.00	49,694,037	0.00	49,694,037	0.00
TOTAL	\$0	0.00	\$5,946,466	0.00	\$53,903,947	0.00	\$75,054,196	0.00	\$75,054,196	0.00	\$75,054,196	0.00	\$75,054,196	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.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	16,184	0.00	16,184	0.00	16,184	0.00	16,184	0.00	16,184	0.00
GENERAL REVENUE	0	0.00	0	0.00	16,184	0.00	16,184	0.00	16,184	0.00	16,184	0.00	16,184	0.00
TOTAL	\$0	0.00	\$0	0.00	\$16,184	0.00	\$16,184	0.00	\$16,184	0.00	\$16,184	0.00	\$16,184	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,596	0.00	1,596	0.00	1,596	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,138	0.00	1,138	0.00	1,138	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 10.410														
COMMUNITY PROGRAMS - 74205C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,596	0.00	1,596	0.00	1,596	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	458	0.00	458	0.00	458	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,596	0.00	\$1,596	0.00	\$1,596	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

DD Waitlist Cost to Continue - 1650009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	21,150,249	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,936,464	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	14,213,785	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$21,150,249	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FY22 cost to continue of individuals who were removed from the waitlist during FY21.														

DD Rate Standardization - 1650010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	146,667,317	0.00	146,667,317	0.00	176,088,600	0.00	166,378,997	0.00	166,378,997	0.00
GENERAL REVENUE	0	0.00	0	0.00	49,852,221	0.00	49,852,221	0.00	59,852,221	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 10.410														
COMMUNITY PROGRAMS - 74205C														
DD Rate Standardization - 1650010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	146,667,317	0.00	146,667,317	0.00	176,088,600	0.00	166,378,997	0.00	166,378,997	0.00
FEDERAL FUNDS	0	0.00	0	0.00	96,815,096	0.00	96,815,096	0.00	116,236,379	0.00	166,378,997	0.00	166,378,997	0.00
TOTAL	\$0	0.00	\$0	0.00	\$146,667,317	0.00	\$146,667,317	0.00	\$176,088,600	0.00	\$166,378,997	0.00	\$166,378,997	0.00

In 2019, the Centers for Medicaid and Medicare Services (CMS) approved a corrective action plan requiring DD to standardize the residential habilitation rates across all individuals in services and providers by FY 24. This request will allow DD to raise the lowest rates from 77.7% to 80.7% of the lower bound rate in FY 21.

DD Market Based Rate Adjustmen - 1650020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,139,166	0.00	4,139,166	0.00	4,139,166	0.00	4,139,166	0.00	4,139,166	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,406,903	0.00	1,406,903	0.00	1,406,903	0.00	1,406,903	0.00	1,406,903	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,732,263	0.00	2,732,263	0.00	2,732,263	0.00	2,732,263	0.00	2,732,263	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,139,166	0.00	\$4,139,166	0.00	\$4,139,166	0.00	\$4,139,166	0.00	\$4,139,166	0.00

This funding provides a market based rate adjustment for DD personal assistance services to equalize rates with those paid by DHSS HCBS. These are not services that would be adjusted with the DD rate standardization NDI. HCBS providers serve both DHSS consumers and DD consumers. If this item is not funded, providers would receive a lower rate when serving a DD client than serving a DHSS client.

Autism Provider Rate Incr - 1650034														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	211,101	0.00	211,101	0.00	211,101	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	71,753	0.00	71,753	0.00	71,753	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 10.410														
COMMUNITY PROGRAMS - 74205C														
Autism Provider Rate Incr - 1650034														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	211,101	0.00	211,101	0.00	211,101	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	139,348	0.00	139,348	0.00	139,348	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$211,101	0.00	\$211,101	0.00	\$211,101	0.00
Increase of provider rates 97153HM from 7.68 to 9.50 and 97153HN, 97155HN, and 97156HN from 13.52 to 16.12														

5% Day Hab Provider Increase - 1650035														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,195,185	0.00	6,195,185	0.00	6,195,185	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,105,744	0.00	2,105,744	0.00	2,105,744	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,089,441	0.00	4,089,441	0.00	4,089,441	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,195,185	0.00	\$6,195,185	0.00	\$6,195,185	0.00
5% provider rate increase for Day Habilitation providers														

Transition Academy - 1650036														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	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 10.410														
COMMUNITY PROGRAMS - 74205C														
Transition Academy - 1650036														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
For special needs college and career planning														
Provider Rate Increase (HCBS) - 1650051														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,949,444	0.00	4,949,444	0.00	4,949,444	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,682,316	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,267,128	0.00	4,949,444	0.00	4,949,444	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,949,444	0.00	\$4,949,444	0.00	\$4,949,444	0.00
TOTAL - COMMUNITY PROGRAMS	\$1,246,815,523	24.59	\$1,232,761,989	24.59	\$1,451,871,245	24.59	\$1,451,871,245	24.59	\$1,492,699,854	24.59	\$1,482,990,251	24.59	\$1,482,990,251	24.59

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD – Autism Outreach Initiatives

Section 10.410 cont.

Page 797

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

Legal Base: N/A

Funding Source: General Revenue

FY 2021 GR W/H: \$0

Budget Unit: 74212C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD – Autism Outreach Initiatives

Section 10.410 cont.

Page 797

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

Legal Base: N/A

Funding Source: General Revenue

FY 2021 GR W/H: \$0

Budget Unit: 74212C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	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 10.410														
AUTISM OUTREACH INITIATIVES - 74212C														
CORE														
PROGRAM-SPECIFIC	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00
GENERAL REVENUE	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00
TOTAL	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00
TOTAL - AUTISM OUTREACH INITIATIVES	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Autism Regional Projects
Section 10.410 cont.

Page 798

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

Legal Base: State Statute Section: 633, RSMo

Funding Source: General Revenue

FY 2021 GR W/H: \$0

Budget Unit: 74210C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Regular House Bills

[illegible]

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

ATI-DD Training Pilot

Section 10.410 cont.

Page 744

Description: The Developmental Disability Training Alternatives to Institutions Pilot is a program that will provide training to individuals and providers in St. Louis and St. Charles County.
Legal Base: State Statute Sections: 630.405, 630.605, 633, RSMo
Funding Source: General Revenue
FY 2021 GR W/H: \$0
Budget Unit: 74207C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$304,500) GR EE reduction of DD Training Pilot program

HOUSE:

Core increase: \$250,000 GR EE to reinstate the ATI-DD Training Pilot

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 10.410														
ATI-DD TRAINING PILOT - 74207C														
CORE														
EXPENSE & EQUIPMENT	304,500	0.00	304,500	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	304,500	0.00	304,500	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$304,500	0.00	\$304,500	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - ATI-DD TRAINING PILOT	\$304,500	0.00	\$304,500	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Patients Post Discharge Support for Hospitals
Section 10.413

Page 798

Description: Reimbursement of hospitals related to individuals who qualify for placement and support through the Division of Developmental Disabilities who may otherwise be eligible for discharge but cannot be discharged due to a lack of availability within an appropriate community placement.
Legal Base: N/A
Funding Source: General Revenue
FY 2021 GR W/H: \$0
Budget Unit: 74215C

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by Senate

GOVERNOR:

New section recommended by Senate

HOUSE:

New section recommended by Senate

SENATE:

New section: \$2,000,000 GR PSD to create the Patients Post Discharge Support for Hospitals section

CONFERENCE:

Same as Senate – no additional changes

Regular House Bills

TOTAL - DD PATIENTS POST DISCHARGE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Community Support Staff
Section 10.415

Page 809

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

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 74242C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual	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 10.415														
DD COMMUNITY SUPPORT STAFF - 74242C														
CORE														
PERSONAL SERVICES	10,565,185	234.38	10,565,185	234.38	10,565,185	234.38	10,565,185	234.38	10,565,185	234.38	10,565,185	234.38	10,565,185	234.38
GENERAL REVENUE	2,294,922	27.50	2,294,922	27.50	2,294,922	27.50	2,294,922	27.50	2,294,922	27.50	2,294,922	27.50	2,294,922	27.50
FEDERAL FUNDS	8,270,263	206.88	8,270,263	206.88	8,270,263	206.88	8,270,263	206.88	8,270,263	206.88	8,270,263	206.88	8,270,263	206.88
TOTAL	\$10,565,185	234.38	\$10,565,185	234.38	\$10,565,185	234.38	\$10,565,185	234.38	\$10,565,185	234.38	\$10,565,185	234.38	\$10,565,185	234.38
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	105,653	0.00	105,653	0.00	105,653	0.00	105,653	0.00	105,653	0.00
GENERAL REVENUE	0	0.00	0	0.00	105,653	0.00	105,653	0.00	105,653	0.00	105,653	0.00	105,653	0.00
TOTAL	\$0	0.00	\$0	0.00	\$105,653	0.00	\$105,653	0.00	\$105,653	0.00	\$105,653	0.00	\$105,653	0.00
FY 2022 pay plan.														
TOTAL - DD COMMUNITY SUPPORT STAFF	\$10,565,185	234.38	\$10,565,185	234.38	\$10,670,838	234.38	\$10,670,838	234.38	\$10,670,838	234.38	\$10,670,838	234.38	\$10,670,838	234.38

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Developmental Disabilities Act
Section 10.420

Page 822

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

Legal Base: State Statute Section: 633.020, RSMo, P.L. 106-402 Developmental Disabilities Assistance & Bill of Rights Act, Executive Order 79-23

Funding Source: Federal

FY 2021 GR W/H: N/A

Budget Unit: 74240C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

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 10.420														
DEV DISABILITIES GRANT (DDA) - 74240C														
CORE														
PERSONAL SERVICES	442,162	7.98	442,162	7.98	442,162	7.98	442,162	7.98	442,162	7.98	442,162	7.98	442,162	7.98
FEDERAL FUNDS	442,162	7.98	442,162	7.98	442,162	7.98	442,162	7.98	442,162	7.98	442,162	7.98	442,162	7.98
EXPENSE & EQUIPMENT	1,817,572	0.00	1,817,572	0.00	1,817,572	0.00	1,817,572	0.00	1,817,572	0.00	1,817,572	0.00	1,817,572	0.00
FEDERAL FUNDS	1,817,572	0.00	1,817,572	0.00	1,817,572	0.00	1,817,572	0.00	1,817,572	0.00	1,817,572	0.00	1,817,572	0.00
TOTAL	\$2,259,734	7.98	\$2,259,734	7.98	\$2,259,734	7.98	\$2,259,734	7.98	\$2,259,734	7.98	\$2,259,734	7.98	\$2,259,734	7.98

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	4,421	0.00	4,421	0.00	4,421	0.00	4,421	0.00	4,421	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,421	0.00	4,421	0.00	4,421	0.00	4,421	0.00	4,421	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,421	0.00	\$4,421	0.00	\$4,421	0.00	\$4,421	0.00	\$4,421	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	3,899	0.00	3,899	0.00	3,899	0.00

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.420														
DEV DISABILITIES GRANT (DDA) - 74240C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	3,899	0.00	3,899	0.00	3,899	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,899	0.00	3,899	0.00	3,899	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,899	0.00	\$3,899	0.00	\$3,899	0.00

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

TOTAL - DEV DISABILITIES GRANT (DDA)	\$2,259,734	7.98	\$2,259,734	7.98	\$2,264,155	7.98	\$2,264,155	7.98	\$2,268,054	7.98	\$2,268,054	7.98	\$2,268,054	7.98
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – ICF/IID Provider Tax
Section 10.425

Page 833

Description: The Division of DD worked with the MO HealthNet Division to implement a new Federal funding stream authorized in SB 1081. The legislation allows the state to implement a provider tax on all ICF/IIDs. The legislation will allow the state to impose a 5.95% provider tax on operating revenues of both private and state operated ICF/IID facilities. The Division of DD projects the ICF/IID provider tax on state operated facilities will generate in excess of \$2.1 million in federal funding annually. This section is a transfer section from the ICF/IID Reimbursement Allowance Fund to GR. The core also allows for the transfer from the ICF/MR Reimbursement Allowance Fund to DMH Federal Funds to allow for the use of Federal funds generated by the ICF/IIDs to support the Federal authority and FTEs redirected from the Regional Offices in FY2009 to Community Support Staff.

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

Funding Source: ICF/IID Reimbursement Allowance Fund (0901)

FY 2021 GR W/H: N/A

Budget Units: 74251C

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 10.425														
ICF-ID REIMB ALLOW TO GR TRF - 74251C														
CORE														
FUND TRANSFERS	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
OTHER FUNDS	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
TOTAL	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00

TOTAL - ICF-ID REIMB ALLOW TO GR TRF	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD – ICF/IID Provider Tax (GR to ICF/IID Transfer)

Section 10.425 cont.

Page 836

Description: The Division of DD worked with the MO HealthNet Division to implement a new Federal funding stream authorized in SB 1081. The legislation allows the state to implement a provider tax on all ICF/IIDs. The legislation will allow the state to impose a 5.95% provider tax on operating revenues of both private and state operated ICF/IID facilities. The Division of DD projects the ICF/IID provider tax on state operated facilities will generate approximately \$2.1 million in federal funding annually. This item allows for the payment of GR to the ICF/IID Reimbursement Allowance Fund for the ability to draw down FFP related to the provider tax. This transfer allows for General Revenue to be reimbursed for the private ICF/IID provider tax. This is a non-count section.

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

Funding Source: ICF/ID Reimbursement Allowance Fund

FY 2021 GR W/H: N/A

Budget Unit: 74253C

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 10.425														
DD-ICF-ID REIM ALLOW FED TRF - 74253C														
CORE														
FUND TRANSFERS	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00
OTHER FUNDS	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00
TOTAL	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00
TOTAL - DD-ICF-ID REIM ALLOW FED TRF	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Central Missouri Regional Center
Section 10.500

Page 843

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

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 74310C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reallocation out: (\$30,724) GR PS reallocation of DD savings to support community needs

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 10.500														
CENTRAL MO RO - 74310C														
CORE														
PERSONAL SERVICES	4,171,330	98.70	4,171,330	98.70	4,140,606	98.70	4,140,606	98.70	4,140,606	98.70	4,140,606	98.70	4,140,606	98.70
GENERAL REVENUE	3,495,471	81.70	3,495,471	81.70	3,464,747	81.70	3,464,747	81.70	3,464,747	81.70	3,464,747	81.70	3,464,747	81.70
FEDERAL FUNDS	675,859	17.00	675,859	17.00	675,859	17.00	675,859	17.00	675,859	17.00	675,859	17.00	675,859	17.00
EXPENSE & EQUIPMENT	288,336	0.00	288,336	0.00	288,336	0.00	288,336	0.00	288,336	0.00	288,336	0.00	288,336	0.00
GENERAL REVENUE	177,762	0.00	177,762	0.00	177,762	0.00	177,762	0.00	177,762	0.00	177,762	0.00	177,762	0.00
FEDERAL FUNDS	110,574	0.00	110,574	0.00	110,574	0.00	110,574	0.00	110,574	0.00	110,574	0.00	110,574	0.00
TOTAL	\$4,459,666	98.70	\$4,459,666	98.70	\$4,428,942	98.70	\$4,428,942	98.70	\$4,428,942	98.70	\$4,428,942	98.70	\$4,428,942	98.70

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	41,408	0.00	41,408	0.00	41,408	0.00	41,408	0.00	41,408	0.00
GENERAL REVENUE	0	0.00	0	0.00	41,408	0.00	41,408	0.00	41,408	0.00	41,408	0.00	41,408	0.00
TOTAL	\$0	0.00	\$0	0.00	\$41,408	0.00	\$41,408	0.00	\$41,408	0.00	\$41,408	0.00	\$41,408	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,066	0.00	1,066	0.00	1,066	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	825	0.00	825	0.00	825	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 10.500														
CENTRAL MO RO - 74310C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,066	0.00	1,066	0.00	1,066	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	241	0.00	241	0.00	241	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,066	0.00	\$1,066	0.00	\$1,066	0.00

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

TOTAL - CENTRAL MO RO	\$4,459,666	98.70	\$4,459,666	98.70	\$4,470,350	98.70	\$4,470,350	98.70	\$4,471,416	98.70	\$4,471,416	98.70	\$4,471,416	98.70
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Kansas City Regional Center
Section 10.505

Page 844

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

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 74325C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reallocation out: (\$24,377) GR PS reallocation of DD savings to support community needs

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 10.505														
KANSAS CITY RO - 74325C														
CORE														
PERSONAL SERVICES	4,498,954	97.74	4,498,954	97.74	4,474,577	97.74	4,474,577	97.74	4,474,577	97.74	4,474,577	97.74	4,474,577	97.74
GENERAL REVENUE	3,234,202	68.00	3,234,202	68.00	3,209,825	68.00	3,209,825	68.00	3,209,825	68.00	3,209,825	68.00	3,209,825	68.00
FEDERAL FUNDS	1,264,752	29.74	1,264,752	29.74	1,264,752	29.74	1,264,752	29.74	1,264,752	29.74	1,264,752	29.74	1,264,752	29.74
EXPENSE & EQUIPMENT	362,189	0.00	362,189	0.00	362,189	0.00	362,189	0.00	362,189	0.00	362,189	0.00	362,189	0.00
GENERAL REVENUE	250,794	0.00	250,794	0.00	250,794	0.00	250,794	0.00	250,794	0.00	250,794	0.00	250,794	0.00
FEDERAL FUNDS	111,395	0.00	111,395	0.00	111,395	0.00	111,395	0.00	111,395	0.00	111,395	0.00	111,395	0.00
TOTAL	4,861,143	97.74	4,861,143	97.74	4,836,766	97.74	4,836,766	97.74	4,836,766	97.74	4,836,766	97.74	4,836,766	97.74

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	44,749	0.00	44,749	0.00	44,749	0.00	44,749	0.00	44,749	0.00
GENERAL REVENUE	0	0.00	0	0.00	44,749	0.00	44,749	0.00	44,749	0.00	44,749	0.00	44,749	0.00
TOTAL	\$0	0.00	\$0	0.00	\$44,749	0.00	\$44,749	0.00	\$44,749	0.00	\$44,749	0.00	\$44,749	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	764	0.00	764	0.00	764	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	683	0.00	683	0.00	683	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 10.505														
KANSAS CITY RO - 74325C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	764	0.00	764	0.00	764	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	81	0.00	81	0.00	81	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$764	0.00	\$764	0.00	\$764	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

TOTAL - KANSAS CITY RO	\$4,861,143	97.74	\$4,861,143	97.74	\$4,881,515	97.74	\$4,881,515	97.74	\$4,882,279	97.74	\$4,882,279	97.74	\$4,882,279	97.74
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Sikeston Regional Center
Section 10.510

Page 845

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

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 74345C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$38,476) GR PS and (1.00) FTE reduction of vacant FTE
Core reallocation out: (\$7,257) GR PS reallocation of DD savings to support community needs

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 10.510														
SIKESTON RO - 74345C														
CORE														
PERSONAL SERVICES	2,125,501	49.57	2,125,501	49.57	2,079,768	48.57	2,079,768	48.57	2,079,768	48.57	2,079,768	48.57	2,079,768	48.57
GENERAL REVENUE	1,878,079	42.82	1,878,079	42.82	1,832,346	41.82	1,832,346	41.82	1,832,346	41.82	1,832,346	41.82	1,832,346	41.82
FEDERAL FUNDS	247,422	6.75	247,422	6.75	247,422	6.75	247,422	6.75	247,422	6.75	247,422	6.75	247,422	6.75
EXPENSE & EQUIPMENT	155,797	0.00	155,797	0.00	155,797	0.00	155,797	0.00	155,797	0.00	155,797	0.00	155,797	0.00
GENERAL REVENUE	128,164	0.00	128,164	0.00	128,164	0.00	128,164	0.00	128,164	0.00	128,164	0.00	128,164	0.00
FEDERAL FUNDS	27,633	0.00	27,633	0.00	27,633	0.00	27,633	0.00	27,633	0.00	27,633	0.00	27,633	0.00
TOTAL	\$2,281,298	49.57	\$2,281,298	49.57	\$2,235,565	48.57	\$2,235,565	48.57	\$2,235,565	48.57	\$2,235,565	48.57	\$2,235,565	48.57

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	20,798	0.00	20,798	0.00	20,798	0.00	20,798	0.00	20,798	0.00
GENERAL REVENUE	0	0.00	0	0.00	20,798	0.00	20,798	0.00	20,798	0.00	20,798	0.00	20,798	0.00
TOTAL	\$0	0.00	\$0	0.00	\$20,798	0.00	\$20,798	0.00	\$20,798	0.00	\$20,798	0.00	\$20,798	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	207	0.00	207	0.00	207	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	156	0.00	156	0.00	156	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 10.510														
SIKESTON RO - 74345C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	207	0.00	207	0.00	207	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	51	0.00	51	0.00	51	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$207	0.00	\$207	0.00	\$207	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

TOTAL - SIKESTON RO	\$2,281,298	49.57	\$2,281,298	49.57	\$2,256,363	48.57	\$2,256,363	48.57	\$2,256,570	48.57	\$2,256,570	48.57	\$2,256,570	48.57
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Springfield Regional Center
Section 10.515

Page 846

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

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 74350C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$38,476) GR PS and (1.00) FTE reduction of vacant FTE
Core reallocation out: (\$14,145) GR PS reallocation of DD savings to support community needs

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 10.515														
SPRINGFIELD RO - 74350C														
CORE														
PERSONAL SERVICES	2,636,792	61.13	2,636,792	61.13	2,584,171	60.13	2,584,171	60.13	2,584,171	60.13	2,584,171	60.13	2,584,171	60.13
GENERAL REVENUE	2,249,813	49.38	2,249,813	49.38	2,197,192	48.38	2,197,192	48.38	2,197,192	48.38	2,197,192	48.38	2,197,192	48.38
FEDERAL FUNDS	386,979	11.75	386,979	11.75	386,979	11.75	386,979	11.75	386,979	11.75	386,979	11.75	386,979	11.75
EXPENSE & EQUIPMENT	207,985	0.00	207,985	0.00	207,985	0.00	207,985	0.00	207,985	0.00	207,985	0.00	207,985	0.00
GENERAL REVENUE	166,477	0.00	166,477	0.00	166,477	0.00	166,477	0.00	166,477	0.00	166,477	0.00	166,477	0.00
FEDERAL FUNDS	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00
TOTAL	\$2,844,777	61.13	\$2,844,777	61.13	\$2,792,156	60.13	\$2,792,156	60.13	\$2,792,156	60.13	\$2,792,156	60.13	\$2,792,156	60.13

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	25,842	0.00	25,842	0.00	25,842	0.00	25,842	0.00	25,842	0.00
GENERAL REVENUE	0	0.00	0	0.00	25,842	0.00	25,842	0.00	25,842	0.00	25,842	0.00	25,842	0.00
TOTAL	\$0	0.00	\$0	0.00	\$25,842	0.00	\$25,842	0.00	\$25,842	0.00	\$25,842	0.00	\$25,842	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	714	0.00	714	0.00	714	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 10.515														
SPRINGFIELD RO - 74350C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	714	0.00	714	0.00	714	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	714	0.00	714	0.00	714	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$714	0.00	\$714	0.00	\$714	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														
TOTAL - SPRINGFIELD RO	\$2,844,777	61.13	\$2,844,777	61.13	\$2,817,998	60.13	\$2,817,998	60.13	\$2,818,712	60.13	\$2,818,712	60.13	\$2,818,712	60.13

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - St. Louis Regional Center
Section 10.520

Page 847

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

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 74355C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reallocation out: (\$115,775) GR PS reallocation of DD savings to support community needs

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 10.520														
ST LOUIS RO - 74355C														
CORE														
PERSONAL SERVICES	6,202,723	141.00	6,202,723	141.00	6,086,948	141.00	6,086,948	141.00	6,086,948	141.00	6,086,948	141.00	6,086,948	141.00
GENERAL REVENUE	5,096,392	113.25	5,096,392	113.25	4,980,617	113.25	4,980,617	113.25	4,980,617	113.25	4,980,617	113.25	4,980,617	113.25
FEDERAL FUNDS	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75
EXPENSE & EQUIPMENT	606,405	0.00	606,405	0.00	606,405	0.00	606,405	0.00	606,405	0.00	606,405	0.00	606,405	0.00
GENERAL REVENUE	367,678	0.00	367,678	0.00	367,678	0.00	367,678	0.00	367,678	0.00	367,678	0.00	367,678	0.00
FEDERAL FUNDS	238,727	0.00	238,727	0.00	238,727	0.00	238,727	0.00	238,727	0.00	238,727	0.00	238,727	0.00
TOTAL	\$6,809,128	141.00	\$6,809,128	141.00	\$6,693,353	141.00	\$6,693,353	141.00	\$6,693,353	141.00	\$6,693,353	141.00	\$6,693,353	141.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	60,870	0.00	60,870	0.00	60,870	0.00	60,870	0.00	60,870	0.00
GENERAL REVENUE	0	0.00	0	0.00	60,870	0.00	60,870	0.00	60,870	0.00	60,870	0.00	60,870	0.00
TOTAL	\$0	0.00	\$0	0.00	\$60,870	0.00	\$60,870	0.00	\$60,870	0.00	\$60,870	0.00	\$60,870	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	11,472	0.00	11,472	0.00	11,472	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	8,499	0.00	8,499	0.00	8,499	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 10.520														
ST LOUIS RO - 74355C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	11,472	0.00	11,472	0.00	11,472	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,973	0.00	2,973	0.00	2,973	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,472	0.00	\$11,472	0.00	\$11,472	0.00

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

TOTAL - ST LOUIS RO	\$6,809,128	141.00	\$6,809,128	141.00	\$6,754,223	141.00	\$6,754,223	141.00	\$6,765,695	141.00	\$6,765,695	141.00	\$6,765,695	141.00
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Bellefontaine Habilitation Center
Section 10.525

Page 883

Description: This section provides funding for the Bellefontaine Habilitation Center. The department operates habilitation centers providing Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Habilitation Centers (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center, and Southeast MO Residential Services) continue to provide ICF/DD level care for 322 consumers on their campuses. These facilities provide active treatment for individuals who often demand intensive seven-days-a-week care under close professional supervision in an environment conducive to each individual’s development. The Division also operates MO Health Net Waiver ISL’s (Independent Supported Living) and group homes to support approximately 216 people. ISL’s and group homes have been used to effectively transition individuals from a facility in to community settings. Habilitation centers also provided statewide crisis beds to help support individuals in need of short term crisis/evaluation services which for most people last from 30-60 days.

Legal Base: State Statute Section: 633.010, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 74415C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$454,050 FED PS and 18.00 FTE reallocation in from STLDDTC to reflect FY 2020 actual expenditures

GOVERNOR:

Core reallocation out: (\$6,537) GR PS reallocation of DD savings to support community needs

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 10.525 BELLEFONTAINE HC - 74415C														
CORE														
PERSONAL SERVICES	15,704,523	444.35	16,158,573	462.35	16,152,036	462.35	16,152,036	462.35	16,152,036	462.35	16,152,036	462.35	16,152,036	462.35
GENERAL REVENUE	6,657,655	148.77	6,657,655	148.77	6,651,118	148.77	6,651,118	148.77	6,651,118	148.77	6,651,118	148.77	6,651,118	148.77
FEDERAL FUNDS	9,046,868	295.58	9,500,918	313.58	9,500,918	313.58	9,500,918	313.58	9,500,918	313.58	9,500,918	313.58	9,500,918	313.58
EXPENSE & EQUIPMENT	914,412	0.00	914,412	0.00	914,412	0.00	914,412	0.00	914,412	0.00	914,412	0.00	914,412	0.00
GENERAL REVENUE	269,210	0.00	269,210	0.00	269,210	0.00	269,210	0.00	269,210	0.00	269,210	0.00	269,210	0.00
FEDERAL FUNDS	645,202	0.00	645,202	0.00	645,202	0.00	645,202	0.00	645,202	0.00	645,202	0.00	645,202	0.00
TOTAL	\$16,618,935	444.35	\$17,072,985	462.35	\$17,066,448	462.35	\$17,066,448	462.35	\$17,066,448	462.35	\$17,066,448	462.35	\$17,066,448	462.35

DMH Medical Care Cost Incr NDI - 1650003

EXPENSE & EQUIPMENT	0	0.00	5,147	0.00	5,147	0.00	0	0.00	5,147	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	5,147	0.00	5,147	0.00	0	0.00	5,147	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$5,147	0.00	\$5,147	0.00	\$0	0.00	\$5,147	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	8,096	0.00	8,096	0.00	8,096	0.00	8,096	0.00	8,096	0.00	8,096	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 10.525														
BELLEFONTAINE HC - 74415C														
DMH Food Cost Incr NDI - 1650004														
EXPENSE & EQUIPMENT	0	0.00	8,096	0.00	8,096	0.00	8,096	0.00	8,096	0.00	8,096	0.00	8,096	0.00
GENERAL REVENUE	0	0.00	8,096	0.00	8,096	0.00	8,096	0.00	8,096	0.00	8,096	0.00	8,096	0.00
TOTAL	\$0	0.00	\$8,096	0.00	\$8,096	0.00	\$8,096	0.00	\$8,096	0.00	\$8,096	0.00	\$8,096	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	161,523	0.00	161,523	0.00	161,523	0.00	161,523	0.00	161,523	0.00
GENERAL REVENUE	0	0.00	0	0.00	161,523	0.00	161,523	0.00	161,523	0.00	161,523	0.00	161,523	0.00
TOTAL	\$0	0.00	\$0	0.00	\$161,523	0.00	\$161,523	0.00	\$161,523	0.00	\$161,523	0.00	\$161,523	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	16	0.00	16	0.00	16	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	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 10.525														
BELLEFONTAINE HC - 74415C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	16	0.00	16	0.00	16	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	15	0.00	15	0.00	15	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16	0.00	\$16	0.00	\$16	0.00

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

TOTAL - BELLEFONTAINE HC	\$16,618,935	444.35	\$17,086,228	462.35	\$17,241,214	462.35	\$17,236,067	462.35	\$17,241,230	462.35	\$17,236,083	462.35	\$17,236,083	462.35
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Bellefontaine Facility Overtime
Section 10.525 cont.

Page 885

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: 74416C

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 10.525														
BELLEFONTAINE HC OVERTIME - 74416C														
CORE														
PERSONAL SERVICES	1,013,344	0.00	1,013,344	0.00	1,013,344	0.00	1,013,344	0.00	1,013,344	0.00	1,013,344	0.00	1,013,344	0.00
GENERAL REVENUE	972,837	0.00	972,837	0.00	972,837	0.00	972,837	0.00	972,837	0.00	972,837	0.00	972,837	0.00
FEDERAL FUNDS	40,507	0.00	40,507	0.00	40,507	0.00	40,507	0.00	40,507	0.00	40,507	0.00	40,507	0.00
TOTAL	\$1,013,344	0.00	\$1,013,344	0.00	\$1,013,344	0.00	\$1,013,344	0.00	\$1,013,344	0.00	\$1,013,344	0.00	\$1,013,344	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	10,133	0.00	10,133	0.00	10,133	0.00	10,133	0.00	10,133	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,133	0.00	10,133	0.00	10,133	0.00	10,133	0.00	10,133	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,133	0.00	\$10,133	0.00	\$10,133	0.00	\$10,133	0.00	\$10,133	0.00
FY 2022 pay plan.														

TOTAL - BELLEFONTAINE HC OVERTIME	\$1,013,344	0.00	\$1,013,344	0.00	\$1,023,477	0.00	\$1,023,477	0.00	\$1,023,477	0.00	\$1,023,477	0.00	\$1,023,477	0.00
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Higginsville Habilitation Center
Section 10.530

Page 886

Description: This section provides funding for the Higginsville Habilitation Center. The department operates habilitation centers providing Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Habilitation Centers (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center, and Southeast MO Residential Services) continue to provide ICF/DD level care for 322 consumers on their campuses. These facilities provide active treatment for individuals who often demand intensive seven-days-a-week care under close professional supervision in an environment conducive to each individual’s development. The Division also operates MO Health Net Waiver ISL’s (Independent Supported Living) and group homes to support approximately 216 people. ISL’s and group homes have been used to effectively transition individuals from a facility in to community settings. Habilitation centers also provided statewide crisis beds to help support individuals in need of short term crisis/evaluation services which for most people last from 30-60 days.

Legal Base: State Statute Section: 633.010, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 74420C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reallocation out: (\$18,054) GR PS reallocation of DD savings to support community needs

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 10.530														
HIGGINSVILLE HC - 74420C														
CORE														
PERSONAL SERVICES	10,138,776	345.43	10,138,776	345.43	10,120,722	345.43	10,120,722	345.43	10,120,722	345.43	10,120,722	345.43	10,120,722	345.43
GENERAL REVENUE	3,723,272	112.42	3,723,272	112.42	3,705,218	112.42	3,705,218	112.42	3,705,218	112.42	3,705,218	112.42	3,705,218	112.42
FEDERAL FUNDS	6,415,504	233.01	6,415,504	233.01	6,415,504	233.01	6,415,504	233.01	6,415,504	233.01	6,415,504	233.01	6,415,504	233.01
EXPENSE & EQUIPMENT	425,766	0.00	425,766	0.00	425,766	0.00	425,766	0.00	425,766	0.00	425,766	0.00	425,766	0.00
GENERAL REVENUE	59,204	0.00	59,204	0.00	59,204	0.00	59,204	0.00	59,204	0.00	59,204	0.00	59,204	0.00
FEDERAL FUNDS	366,562	0.00	366,562	0.00	366,562	0.00	366,562	0.00	366,562	0.00	366,562	0.00	366,562	0.00
TOTAL	\$10,564,542	345.43	\$10,564,542	345.43	\$10,546,488	345.43	\$10,546,488	345.43	\$10,546,488	345.43	\$10,546,488	345.43	\$10,546,488	345.43

DMH Medical Care Cost Incr NDI - 1650003														
EXPENSE & EQUIPMENT	0	0.00	12,727	0.00	12,727	0.00	12,583	0.00	12,727	0.00	12,583	0.00	12,583	0.00
GENERAL REVENUE	0	0.00	12,727	0.00	12,727	0.00	12,583	0.00	12,727	0.00	12,583	0.00	12,583	0.00
TOTAL	\$0	0.00	\$12,727	0.00	\$12,727	0.00	\$12,583	0.00	\$12,727	0.00	\$12,583	0.00	\$12,583	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	3,565	0.00	3,565	0.00	3,565	0.00	3,565	0.00	3,565	0.00	3,565	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 10.530														
HIGGINSVILLE HC - 74420C														
DMH Food Cost Incr NDI - 1650004														
EXPENSE & EQUIPMENT	0	0.00	3,565	0.00	3,565	0.00	3,565	0.00	3,565	0.00	3,565	0.00	3,565	0.00
GENERAL REVENUE	0	0.00	3,565	0.00	3,565	0.00	3,565	0.00	3,565	0.00	3,565	0.00	3,565	0.00
TOTAL	\$0	0.00	\$3,565	0.00	\$3,565	0.00	\$3,565	0.00	\$3,565	0.00	\$3,565	0.00	\$3,565	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	101,210	0.00	101,210	0.00	101,210	0.00	101,210	0.00	101,210	0.00
GENERAL REVENUE	0	0.00	0	0.00	101,210	0.00	101,210	0.00	101,210	0.00	101,210	0.00	101,210	0.00
TOTAL	\$0	0.00	\$0	0.00	\$101,210	0.00	\$101,210	0.00	\$101,210	0.00	\$101,210	0.00	\$101,210	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	45	0.00	45	0.00	45	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 10.530														
HIGGINSVILLE HC - 74420C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	45	0.00	45	0.00	45	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	45	0.00	45	0.00	45	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$45	0.00	\$45	0.00	\$45	0.00

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

TOTAL - HIGGINSVILLE HC	\$10,564,542	345.43	\$10,580,834	345.43	\$10,663,990	345.43	\$10,663,846	345.43	\$10,664,035	345.43	\$10,663,891	345.43	\$10,663,891	345.43
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Higginsville Facility Overtime
Section 10.530 cont.

Page 887

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: 74421C

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 10.530														
HIGGINSVILLE HC OVERTIME - 74421C														
CORE														
PERSONAL SERVICES	515,045	0.00	515,045	0.00	515,045	0.00	515,045	0.00	515,045	0.00	515,045	0.00	515,045	0.00
GENERAL REVENUE	418,473	0.00	418,473	0.00	418,473	0.00	418,473	0.00	418,473	0.00	418,473	0.00	418,473	0.00
FEDERAL FUNDS	96,572	0.00	96,572	0.00	96,572	0.00	96,572	0.00	96,572	0.00	96,572	0.00	96,572	0.00
TOTAL	\$515,045	0.00	\$515,045	0.00	\$515,045	0.00	\$515,045	0.00	\$515,045	0.00	\$515,045	0.00	\$515,045	0.00
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	5,151	0.00	5,151	0.00	5,151	0.00	5,151	0.00	5,151	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,151	0.00	5,151	0.00	5,151	0.00	5,151	0.00	5,151	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,151	0.00	\$5,151	0.00	\$5,151	0.00	\$5,151	0.00	\$5,151	0.00
FY 2022 pay plan.														
TOTAL - HIGGINSVILLE HC OVERTIME	\$515,045	0.00	\$515,045	0.00	\$520,196	0.00	\$520,196	0.00	\$520,196	0.00	\$520,196	0.00	\$520,196	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Northwest Community Services
Section 10.535

Page 888

Description: This section provides funding for Northwest Community Services providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities.
Legal Base: State Statute Section: 633.010, RSMo
Funding Source: General Revenue
FY 2021 GR W/H: \$0
Budget Unit: 74427C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reallocation in: \$267,169 GR PS reallocation of DD savings to support community needs

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 10.535														
NORTHWEST COMMUNITY SRVS - 74427C														
CORE														
PERSONAL SERVICES	19,492,277	614.66	19,492,277	614.66	19,759,446	614.66	19,759,446	614.66	19,759,446	614.66	19,759,446	614.66	19,759,446	614.66
GENERAL REVENUE	6,591,704	165.89	6,591,704	165.89	6,858,873	165.89	6,858,873	165.89	6,858,873	165.89	6,858,873	165.89	6,858,873	165.89
FEDERAL FUNDS	12,900,573	448.77	12,900,573	448.77	12,900,573	448.77	12,900,573	448.77	12,900,573	448.77	12,900,573	448.77	12,900,573	448.77
EXPENSE & EQUIPMENT	1,005,081	0.00	1,005,081	0.00	1,005,081	0.00	1,005,081	0.00	1,005,081	0.00	1,005,081	0.00	1,005,081	0.00
GENERAL REVENUE	436,879	0.00	436,879	0.00	436,879	0.00	436,879	0.00	436,879	0.00	436,879	0.00	436,879	0.00
FEDERAL FUNDS	568,202	0.00	568,202	0.00	568,202	0.00	568,202	0.00	568,202	0.00	568,202	0.00	568,202	0.00
TOTAL	\$20,497,358	614.66	\$20,497,358	614.66	\$20,764,527	614.66	\$20,764,527	614.66	\$20,764,527	614.66	\$20,764,527	614.66	\$20,764,527	614.66

DMH Medical Care Cost Incr NDI - 1650003														
EXPENSE & EQUIPMENT	0	0.00	16,800	0.00	16,800	0.00	0	0.00	16,800	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	16,800	0.00	16,800	0.00	0	0.00	16,800	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$16,800	0.00	\$16,800	0.00	\$0	0.00	\$16,800	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	3,313	0.00	3,313	0.00	3,313	0.00	3,313	0.00	3,313	0.00	3,313	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 10.535														
NORTHWEST COMMUNITY SRVS - 74427C														
DMH Food Cost Incr NDI - 1650004														
EXPENSE & EQUIPMENT	0	0.00	3,313	0.00	3,313	0.00	3,313	0.00	3,313	0.00	3,313	0.00	3,313	0.00
GENERAL REVENUE	0	0.00	3,313	0.00	3,313	0.00	3,313	0.00	3,313	0.00	3,313	0.00	3,313	0.00
TOTAL	\$0	0.00	\$3,313	0.00	\$3,313	0.00	\$3,313	0.00	\$3,313	0.00	\$3,313	0.00	\$3,313	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	197,595	0.00	197,595	0.00	197,595	0.00	197,595	0.00	197,595	0.00
GENERAL REVENUE	0	0.00	0	0.00	197,595	0.00	197,595	0.00	197,595	0.00	197,595	0.00	197,595	0.00
TOTAL	\$0	0.00	\$0	0.00	\$197,595	0.00	\$197,595	0.00	\$197,595	0.00	\$197,595	0.00	\$197,595	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	6,388	0.00	6,388	0.00	6,388	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	425	0.00	425	0.00	425	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 10.535														
NORTHWEST COMMUNITY SRVS - 74427C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	6,388	0.00	6,388	0.00	6,388	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,963	0.00	5,963	0.00	5,963	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,388	0.00	\$6,388	0.00	\$6,388	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 COMMUNITY SRVS	\$20,497,358	614.66	\$20,517,471	614.66	\$20,982,235	614.66	\$20,965,435	614.66	\$20,988,623	614.66	\$20,971,823	614.66	\$20,971,823	614.66

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Southwest Community Services
Section 10.540

Page 889

Description: This section provides funding for Southwest Community Services providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities.
Legal Base: State Statute Section: 633.010, RSMo
Funding Source: General Revenue, Federal
FY 2021 GR W/H: \$0
Budget Unit: 74430C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reallocation out: (\$18,177) GR PS reallocation of DD savings to support community needs

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 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 10.540														
SW COM SRVC DD - 74430C														
CORE														
PERSONAL SERVICES	7,672,658	243.96	7,672,658	243.96	7,654,481	243.96	7,654,481	243.96	7,654,481	243.96	7,654,481	243.96	7,654,481	243.96
GENERAL REVENUE	2,552,595	58.97	2,552,595	58.97	2,534,418	58.97	2,534,418	58.97	2,534,418	58.97	2,534,418	58.97	2,534,418	58.97
FEDERAL FUNDS	5,120,063	184.99	5,120,063	184.99	5,120,063	184.99	5,120,063	184.99	5,120,063	184.99	5,120,063	184.99	5,120,063	184.99
EXPENSE & EQUIPMENT	433,952	0.00	433,952	0.00	433,952	0.00	433,952	0.00	433,952	0.00	433,952	0.00	433,952	0.00
GENERAL REVENUE	74,034	0.00	74,034	0.00	74,034	0.00	74,034	0.00	74,034	0.00	74,034	0.00	74,034	0.00
FEDERAL FUNDS	359,918	0.00	359,918	0.00	359,918	0.00	359,918	0.00	359,918	0.00	359,918	0.00	359,918	0.00
TOTAL	\$8,106,610	243.96	\$8,106,610	243.96	\$8,088,433	243.96	\$8,088,433	243.96	\$8,088,433	243.96	\$8,088,433	243.96	\$8,088,433	243.96

DMH Medical Care Cost Incr NDI - 1650003														
EXPENSE & EQUIPMENT	0	0.00	784	0.00	784	0.00	776	0.00	784	0.00	776	0.00	776	0.00
GENERAL REVENUE	0	0.00	784	0.00	784	0.00	776	0.00	784	0.00	776	0.00	776	0.00
TOTAL	\$0	0.00	\$784	0.00	\$784	0.00	\$776	0.00	\$784	0.00	\$776	0.00	\$776	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	1,742	0.00	1,742	0.00	1,742	0.00	1,742	0.00	1,742	0.00	1,742	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 10.540														
SW COM SRVC DD - 74430C														
DMH Food Cost Incr NDI - 1650004														
EXPENSE & EQUIPMENT	0	0.00	1,742	0.00	1,742	0.00	1,742	0.00	1,742	0.00	1,742	0.00	1,742	0.00
GENERAL REVENUE	0	0.00	1,742	0.00	1,742	0.00	1,742	0.00	1,742	0.00	1,742	0.00	1,742	0.00
TOTAL	\$0	0.00	\$1,742	0.00	\$1,742	0.00	\$1,742	0.00	\$1,742	0.00	\$1,742	0.00	\$1,742	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	76,546	0.00	76,546	0.00	76,546	0.00	76,546	0.00	76,546	0.00
GENERAL REVENUE	0	0.00	0	0.00	76,546	0.00	76,546	0.00	76,546	0.00	76,546	0.00	76,546	0.00
TOTAL	\$0	0.00	\$0	0.00	\$76,546	0.00	\$76,546	0.00	\$76,546	0.00	\$76,546	0.00	\$76,546	0.00

FY 2022 pay plan.

TOTAL - SW COM SRVC DD	\$8,106,610	243.96	\$8,109,136	243.96	\$8,167,505	243.96	\$8,167,497	243.96	\$8,167,505	243.96	\$8,167,497	243.96	\$8,167,497	243.96
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD – Southwest Community Services Facility Overtime

Section 10.540 cont.

Page 890

<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, Federal</p> <p>FY 2021 GR W/H: \$0</p> <p>Budget Unit: 74431C</p>
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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 10.540														
SW COM SRVC DD OVERTIME - 74431C														
CORE														
PERSONAL SERVICES	246,760	0.00	246,760	0.00	246,760	0.00	246,760	0.00	246,760	0.00	246,760	0.00	246,760	0.00
GENERAL REVENUE	16,706	0.00	16,706	0.00	16,706	0.00	16,706	0.00	16,706	0.00	16,706	0.00	16,706	0.00
FEDERAL FUNDS	230,054	0.00	230,054	0.00	230,054	0.00	230,054	0.00	230,054	0.00	230,054	0.00	230,054	0.00
TOTAL	\$246,760	0.00	\$246,760	0.00	\$246,760	0.00	\$246,760	0.00	\$246,760	0.00	\$246,760	0.00	\$246,760	0.00
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	2,468	0.00	2,468	0.00	2,468	0.00	2,468	0.00	2,468	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,468	0.00	2,468	0.00	2,468	0.00	2,468	0.00	2,468	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,468	0.00	\$2,468	0.00	\$2,468	0.00	\$2,468	0.00	\$2,468	0.00
FY 2022 pay plan.														
TOTAL - SW COM SRVC DD OVERTIME	\$246,760	0.00	\$246,760	0.00	\$249,228	0.00	\$249,228	0.00	\$249,228	0.00	\$249,228	0.00	\$249,228	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD - St. Louis Developmental Disabilities Treatment Center

Section 10.545

Page 891

Description: This section provides funding for the St. Louis Developmental Disabilities Treatment Center. The department operates habilitation centers providing Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Habilitation Centers (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center, and Southeast MO Residential Services) continue to provide ICF/DD level care for 322 consumers on their campuses. These facilities provide active treatment for individuals who often demand intensive seven-days-a-week care under close professional supervision in an environment conducive to each individual's development. The Division also operates MO Health Net Waiver ISL's (Independent Supported Living) and group homes to support approximately 216 people. ISL's and group homes have been used to effectively transition individuals from a facility in to community settings. Habilitation centers also provided statewide crisis beds to help support individuals in need of short term crisis/evaluation services which for most people last from 30-60 days. The St. Louis Developmental Disabilities Treatment Center consists of on-campus ICF/IID settings at St. Charles and South County.

Legal Base: State Statute Section: 633.010 RSMo

Funding Source: General Revenue

FY 2021 GR W/H: \$0

Budget Unit: 74435C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$454,050) FED PS and (18.00) FTE reallocated out to Bellefontaine Habilitation Center to reflect FY 2020 actual expenditures

GOVERNOR:

Core reallocation out: (\$29,412) GR PS reallocation of DD savings to support community needs

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 10.545														
ST LOUIS DDTC - 74435C														
CORE														
PERSONAL SERVICES	18,063,776	545.74	17,609,726	527.74	17,580,314	527.74	17,580,314	527.74	17,580,314	527.74	17,580,314	527.74	17,580,314	527.74
GENERAL REVENUE	5,019,034	104.39	5,019,034	104.39	4,989,622	104.39	4,989,622	104.39	4,989,622	104.39	4,989,622	104.39	4,989,622	104.39
FEDERAL FUNDS	13,044,742	441.35	12,590,692	423.35	12,590,692	423.35	12,590,692	423.35	12,590,692	423.35	12,590,692	423.35	12,590,692	423.35
EXPENSE & EQUIPMENT	2,596,919	0.00	2,596,919	0.00	2,596,919	0.00	2,596,919	0.00	2,596,919	0.00	2,596,919	0.00	2,596,919	0.00
GENERAL REVENUE	1,878,224	0.00	1,878,224	0.00	1,878,224	0.00	1,878,224	0.00	1,878,224	0.00	1,878,224	0.00	1,878,224	0.00
FEDERAL FUNDS	718,695	0.00	718,695	0.00	718,695	0.00	718,695	0.00	718,695	0.00	718,695	0.00	718,695	0.00
TOTAL	\$20,660,695	545.74	\$20,206,645	527.74	\$20,177,233	527.74	\$20,177,233	527.74	\$20,177,233	527.74	\$20,177,233	527.74	\$20,177,233	527.74

DMH Medical Care Cost Incr NDI - 1650003														
EXPENSE & EQUIPMENT	0	0.00	7,518	0.00	7,518	0.00	0	0.00	7,518	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	7,518	0.00	7,518	0.00	0	0.00	7,518	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$7,518	0.00	\$7,518	0.00	\$0	0.00	\$7,518	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	6,131	0.00	6,131	0.00	6,131	0.00	6,131	0.00	6,131	0.00	6,131	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 10.545															
ST LOUIS DDTC - 74435C															
DMH Food Cost Incr NDI - 1650004															
EXPENSE & EQUIPMENT	0	0.00	6,131	0.00	6,131	0.00	6,131	0.00	6,131	0.00	6,131	0.00	6,131	0.00	
GENERAL REVENUE	0	0.00	6,131	0.00	6,131	0.00	6,131	0.00	6,131	0.00	6,131	0.00	6,131	0.00	
TOTAL	\$0	0.00	\$6,131	0.00	\$6,131	0.00	\$6,131	0.00	\$6,131	0.00	\$6,131	0.00	\$6,131	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	175,805	0.00	175,805	0.00	175,805	0.00	175,805	0.00	175,805	0.00
GENERAL REVENUE		0	0.00	0	0.00	175,805	0.00	175,805	0.00	175,805	0.00	175,805	0.00	175,805	0.00
TOTAL		\$0	0.00	\$0	0.00	\$175,805	0.00	\$175,805	0.00	\$175,805	0.00	\$175,805	0.00	\$175,805	0.00
FY 2022 pay plan.															

Mileage reimbursement increase - 0000018															
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	0	0.00	75	0.00	75	0.00	75	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	36	0.00	36	0.00	36	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 10.545														
ST LOUIS DDTC - 74435C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	75	0.00	75	0.00	75	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	39	0.00	39	0.00	39	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$75	0.00	\$75	0.00	\$75	0.00

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

TOTAL - ST LOUIS DDTC	\$20,660,695	545.74	\$20,220,294	527.74	\$20,366,687	527.74	\$20,359,169	527.74	\$20,366,762	527.74	\$20,359,244	527.74	\$20,359,244	527.74
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Southeast Missouri Residential Services
Section 10.550

Page 892

Description: This section provides funding the Southeast Missouri Residential Services Center (SEMORs) which consists of on-campus ICF/IID settings in Poplar Bluff and Sikeston, as well as off-campus state operated waiver homes located in the community.
Legal Base: State Statute Section: 633.010, RSMo
Funding Source: General Revenue, Federal
FY 2021 GR W/H: \$0
Budget Unit: 74440C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.550														
SOUTHEAST MO RES SVCS - 74440C														
CORE														
PERSONAL SERVICES	7,457,053	249.19	7,457,053	249.19	7,457,053	249.19	7,457,053	249.19	7,457,053	249.19	7,457,053	249.19	7,457,053	249.19
GENERAL REVENUE	2,182,780	51.65	2,182,780	51.65	2,182,780	51.65	2,182,780	51.65	2,182,780	51.65	2,182,780	51.65	2,182,780	51.65
FEDERAL FUNDS	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54
EXPENSE & EQUIPMENT	678,859	0.00	678,859	0.00	678,859	0.00	678,859	0.00	678,859	0.00	678,859	0.00	678,859	0.00
GENERAL REVENUE	45,588	0.00	45,588	0.00	45,588	0.00	45,588	0.00	45,588	0.00	45,588	0.00	45,588	0.00
FEDERAL FUNDS	633,271	0.00	633,271	0.00	633,271	0.00	633,271	0.00	633,271	0.00	633,271	0.00	633,271	0.00
TOTAL	\$8,135,912	249.19	\$8,135,912	249.19	\$8,135,912	249.19	\$8,135,912	249.19	\$8,135,912	249.19	\$8,135,912	249.19	\$8,135,912	249.19

DMH Medical Care Cost Incr NDI - 1650003

EXPENSE & EQUIPMENT	0	0.00	8,420	0.00	8,420	0.00	0	0.00	8,420	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	8,420	0.00	8,420	0.00	0	0.00	8,420	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$8,420	0.00	\$8,420	0.00	\$0	0.00	\$8,420	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	8,076	0.00	8,076	0.00	8,076	0.00	8,076	0.00	8,076	0.00	8,076	0.00
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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 10.550														
SOUTHEAST MO RES SVCS - 74440C														
DMH Food Cost Incr NDI - 1650004														
EXPENSE & EQUIPMENT														
	0	0.00	8,076	0.00	8,076	0.00	8,076	0.00	8,076	0.00	8,076	0.00	8,076	0.00
GENERAL REVENUE	0	0.00	8,076	0.00	8,076	0.00	8,076	0.00	8,076	0.00	8,076	0.00	8,076	0.00
TOTAL	\$0	0.00	\$8,076	0.00	\$8,076	0.00	\$8,076	0.00	\$8,076	0.00	\$8,076	0.00	\$8,076	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	74,571	0.00	74,571	0.00	74,571	0.00	74,571	0.00	74,571	0.00
GENERAL REVENUE	0	0.00	0	0.00	74,571	0.00	74,571	0.00	74,571	0.00	74,571	0.00	74,571	0.00
TOTAL	\$0	0.00	\$0	0.00	\$74,571	0.00	\$74,571	0.00	\$74,571	0.00	\$74,571	0.00	\$74,571	0.00
FY 2022 pay plan.														

TOTAL - SOUTHEAST MO RES SVCS	\$8,135,912	249.19	\$8,152,408	249.19	\$8,226,979	249.19	\$8,218,559	249.19	\$8,226,979	249.19	\$8,218,559	249.19	\$8,218,559	249.19
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD – Southeast Missouri Residential Services Facility Overtime

Section 10.550

Page 893

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: 74441C

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 10.550														
SOUTHEAST MO RES SVCS OVERTIME - 74441C														
CORE														
PERSONAL SERVICES	289,232	0.00	289,232	0.00	289,232	0.00	289,232	0.00	289,232	0.00	289,232	0.00	289,232	0.00
GENERAL REVENUE	201,904	0.00	201,904	0.00	201,904	0.00	201,904	0.00	201,904	0.00	201,904	0.00	201,904	0.00
FEDERAL FUNDS	87,328	0.00	87,328	0.00	87,328	0.00	87,328	0.00	87,328	0.00	87,328	0.00	87,328	0.00
TOTAL	\$289,232	0.00	\$289,232	0.00	\$289,232	0.00	\$289,232	0.00	\$289,232	0.00	\$289,232	0.00	\$289,232	0.00
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	2,892	0.00	2,892	0.00	2,892	0.00	2,892	0.00	2,892	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,892	0.00	2,892	0.00	2,892	0.00	2,892	0.00	2,892	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,892	0.00	\$2,892	0.00	\$2,892	0.00	\$2,892	0.00	\$2,892	0.00
FY 2022 pay plan.														
TOTAL - SOUTHEAST MO RES SVCS OVERTI	\$289,232	0.00	\$289,232	0.00	\$292,124	0.00	\$292,124	0.00	\$292,124	0.00	\$292,124	0.00	\$292,124	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD – Tuberous Sclerosis Complex

Section 10.555

Page 947

Description: Funding to promote basic scientific research, clinic patient research, and patient care for tuberous sclerosis complex at Washington University in St. Louis.
Legal Base: N/A
Funding Source: General Revenue
FY 2021 GR W/H: \$0
Budget Unit: 74211C

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 10.555														
TUBEROUS SCLEROSIS COMPLEX - 74211C														
CORE														
PROGRAM-SPECIFIC	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - TUBEROUS SCLEROSIS COMPLEX	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Transfer to the Legal Expense Fund
Section 10.575

Page 319

Description: 3% flexibility was added between this section and various sections within the Department of Mental Health, to allow funds to be transferred to the Legal Expense Fund for the payment of claims and expenses provided by section 105.711 through 105.726 RSMo.
Legal Base: State Statute Sections: 105.711-105.726, RSMo
Funding Source: General Revenue
FY 2021 GR W/H: \$0
Budget Unit: 65103C

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 10.575														
DMH LEGAL EXPENSE FUND TRF - 65103C														
CORE														
FUND TRANSFERS	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - DMH LEGAL EXPENSE FUND TRF	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DEPARTMENT OF MENTAL HEALTH

Part 2 Language

GOVERNOR VETO: (Section 10.1005. To the Department of Mental Health In reference to Section 10.410 in Part 1 of this act: No funds shall be expended in furtherance of provider rates for Division of Developmental Disabilities Community Programs residential services greater than the projected 2020 lower bound market-based rates developed from the Mercer Rate Study for Residential Services dated June 25, 2018.)