

**FISCAL YEAR 2023**

**MARK UP**

**DEPARTMENT OF MENTAL HEALTH**

**DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES**

**(Book 2 of 3)**

**HOUSE BILL 3010**

**101<sup>st</sup> General Assembly  
Second Regular Session**

*Prepared by Senate Appropriations Committee Staff*

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
Comprehensive Psychiatric Services (CPS) Administration  
Section 10.200

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

**Legal Base:** State Statute Section: 632.010, RSMo

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

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69110C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$905,000) FED PSD reduction of one-time funds added in FY 2022 budget for COVID-19 grant

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.200</b>											
<b>CPS ADMIN - 69110C</b>												
<b>CORE</b>												
<b>PERSONAL SERVICES</b>	<b>1,719,720</b>	<b>30.60</b>	<b>1,507,478</b>	<b>26.26</b>	<b>1,671,747</b>	<b>29.10</b>	<b>1,671,747</b>	<b>29.10</b>	<b>1,671,747</b>	<b>29.10</b>	<b>1,671,747</b>	<b>29.10</b>
GENERAL REVENUE	996,478	17.05	966,583	16.63	948,505	15.55	948,505	15.55	948,505	15.55	948,505	15.55
FEDERAL FUNDS	723,242	13.55	540,895	9.63	723,242	13.55	723,242	13.55	723,242	13.55	723,242	13.55
<b>EXPENSE &amp; EQUIPMENT</b>	<b>2,359,143</b>	<b>0.00</b>	<b>2,180,693</b>	<b>0.00</b>	<b>2,359,933</b>	<b>0.00</b>	<b>2,359,933</b>	<b>0.00</b>	<b>2,359,933</b>	<b>0.00</b>	<b>2,359,933</b>	<b>0.00</b>
GENERAL REVENUE	56,401	0.00	54,709	0.00	56,831	0.00	56,831	0.00	56,831	0.00	56,831	0.00
FEDERAL FUNDS	1,827,734	0.00	1,727,255	0.00	1,828,086	0.00	1,828,086	0.00	1,828,086	0.00	1,828,086	0.00
OTHER FUNDS	475,008	0.00	398,729	0.00	475,016	0.00	475,016	0.00	475,016	0.00	475,016	0.00
<b>PROGRAM-SPECIFIC</b>	<b>1,650,000</b>	<b>0.00</b>	<b>372,147</b>	<b>0.00</b>	<b>1,205,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>
FEDERAL FUNDS	1,650,000	0.00	372,147	0.00	1,205,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
<b>TOTAL</b>	<b>\$5,728,863</b>	<b>30.60</b>	<b>\$4,060,318</b>	<b>26.26</b>	<b>\$5,236,680</b>	<b>29.10</b>	<b>\$4,331,680</b>	<b>29.10</b>	<b>\$4,331,680</b>	<b>29.10</b>	<b>\$4,331,680</b>	<b>29.10</b>

Pay Plan - 0000012

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>102,891</b>	<b>0.00</b>	<b>102,891</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	102,891	0.00	102,891	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$102,891</b>	<b>0.00</b>	<b>\$102,891</b>	<b>0.00</b>

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,553</b>	<b>0.00</b>	<b>16,553</b>	<b>0.00</b>	<b>16,553</b>	<b>0.00</b>
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**Committee Markup Annual**

**HB 3010 - Department of Mental Health**

**Regular House Bills**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.200</b>											
<b>CPS ADMIN - 69110C</b>												
<b>Pay Plan FY22-Cost to Continue - 0000013</b>												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,553	0.00	16,553	0.00	16,553	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,553	0.00	16,553	0.00	16,553	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$16,553</b>	<b>0.00</b>	<b>\$16,553</b>	<b>0.00</b>	<b>\$16,553</b>	<b>0.00</b>

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

<b>TOTAL - CPS ADMIN</b>	<b>\$5,728,863</b>	<b>30.60</b>	<b>\$4,060,318</b>	<b>26.26</b>	<b>\$5,236,680</b>	<b>29.10</b>	<b>\$4,348,233</b>	<b>29.10</b>	<b>\$4,451,124</b>	<b>29.10</b>	<b>\$4,451,124</b>	<b>29.10</b>
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DEPARTMENT OF MENTAL HEALTH

**Division of Behavioral Health**  
**CPS Facility Support**  
**Section 10.205**

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

**Legal Base:** State Statute Section: 632.010, RSMo

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

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69112C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

Core reallocation within: +\$200,184 FED EE reallocated from CHIP Federal Fund 0159 to DMH Federal Fund 0148

**SENATE:**

**CONFERENCE:**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.205</b>											
<b>CPS FACILITY SUPPORT - 69112C</b>												
<b>CORE</b>												
<b>PERSONAL SERVICES</b>	<b>3,632,663</b>	<b>81.62</b>	<b>3,172,384</b>	<b>70.38</b>	<b>3,589,323</b>	<b>79.62</b>	<b>3,589,323</b>	<b>79.62</b>	<b>3,589,323</b>	<b>79.62</b>	<b>3,589,323</b>	<b>79.62</b>
GENERAL REVENUE	3,463,205	74.62	3,110,497	68.88	3,497,837	74.62	3,497,837	74.62	3,497,837	74.62	3,497,837	74.62
OTHER FUNDS	169,458	7.00	61,887	1.50	91,486	5.00	91,486	5.00	91,486	5.00	91,486	5.00
<b>EXPENSE &amp; EQUIPMENT</b>	<b>21,246,776</b>	<b>0.00</b>	<b>17,549,817</b>	<b>0.00</b>	<b>21,246,798</b>	<b>0.00</b>	<b>21,246,798</b>	<b>0.00</b>	<b>21,246,798</b>	<b>0.00</b>	<b>21,246,798</b>	<b>0.00</b>
GENERAL REVENUE	15,336,090	0.00	15,127,728	0.00	15,336,090	0.00	15,336,090	0.00	15,336,090	0.00	15,336,090	0.00
FEDERAL FUNDS	4,639,040	0.00	1,950,926	0.00	4,639,062	0.00	4,639,062	0.00	4,639,062	0.00	4,639,062	0.00
OTHER FUNDS	1,271,646	0.00	471,163	0.00	1,271,646	0.00	1,271,646	0.00	1,271,646	0.00	1,271,646	0.00
<b>TOTAL</b>	<b>\$24,879,439</b>	<b>81.62</b>	<b>\$20,722,201</b>	<b>70.38</b>	<b>\$24,836,121</b>	<b>79.62</b>	<b>\$24,836,121</b>	<b>79.62</b>	<b>\$24,836,121</b>	<b>79.62</b>	<b>\$24,836,121</b>	<b>79.62</b>

Pay Plan - 0000012

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>212,032</b>	<b>0.00</b>	<b>212,032</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	197,494	0.00	197,494	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	14,538	0.00	14,538	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$212,032</b>	<b>0.00</b>	<b>\$212,032</b>	<b>0.00</b>

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>35,539</b>	<b>0.00</b>	<b>35,539</b>	<b>0.00</b>	<b>35,539</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	34,632	0.00	34,632	0.00	34,632	0.00

**Committee Markup Annual**

**HB 3010 - Department of Mental Health**

**Regular House Bills**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.205</b>											
<b>CPS FACILITY SUPPORT - 69112C</b>												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	35,539	0.00	35,539	0.00	35,539	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	907	0.00	907	0.00	907	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$35,539</b>	<b>0.00</b>	<b>\$35,539</b>	<b>0.00</b>	<b>\$35,539</b>	<b>0.00</b>

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

<b>TOTAL - CPS FACILITY SUPPORT</b>	<b>\$24,879,439</b>	<b>81.62</b>	<b>\$20,722,201</b>	<b>70.38</b>	<b>\$24,836,121</b>	<b>79.62</b>	<b>\$24,871,660</b>	<b>79.62</b>	<b>\$25,083,692</b>	<b>79.62</b>	<b>\$25,083,692</b>	<b>79.62</b>
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
CPS Adult Community Programs  
Section 10.210

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

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

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

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69209C

CORE ADJUSTMENTS

DEPARTMENT:

- Core reduction: (\$12,000,000) FED PSD reduction of one-time funds added in FY 2022 budget for Substance Abuse and Mental Health Block Grants
- Core reduction: (\$1,265,833) GR PSD reduction of one-time funds added in FY 2022 budget for CCBHO Expansion start-up costs
- Core reduction: (\$3,600,000) GR PSD reduction of one-time funds added in FY 2022 budget for Crisis Center Renovation costs
- Core reallocation out: (\$1,920,639) FED PSD reallocation of federal authority into CHIP Fund 0159 within CCBHO Sections
- Core reallocation within: ±44,251 GR PSD reallocated to GR EE to align with anticipated spending

GOVERNOR:

- Core reduction: (\$82,217) FED PSD reduction to adjust for the change in FY 2023 FMAP
- Core reduction: (\$16,063,749) (\$6,078,457 GR PSD and \$9,985,292 FED PSD) core reduction of anticipated savings associated with Medicaid Expansion
- Core reduction: (\$5,595,096) GR PSD reduction associated with switching to the CCBHO demonstration enhanced FMAP for new CCBHO's approved to operate under the new Prospective Payment System demonstration

HOUSE:

- Core reallocation out: (\$115,536,737) (\$39,309,913 GR PSD and \$76,226,824 FED PSD) reallocated out of Adult Community Programs to CCBHO Adult Community Programs

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.210</b>											
<b>ADULT COMMUNITY PROGRAM - 69209C</b>												
<b>CORE</b>												
PERSONAL SERVICES	425,273	9.31	332,081	5.54	497,813	10.31	497,813	10.31	497,813	10.31	497,813	10.31
GENERAL REVENUE	194,769	5.06	154,407	2.58	267,309	6.06	267,309	6.06	267,309	6.06	267,309	6.06
FEDERAL FUNDS	230,504	4.25	177,674	2.96	230,504	4.25	230,504	4.25	230,504	4.25	230,504	4.25
EXPENSE & EQUIPMENT	3,497,598	0.00	2,086,460	0.00	3,500,416	0.00	3,544,667	0.00	3,544,667	0.00	3,544,667	0.00
GENERAL REVENUE	908,941	0.00	924,597	0.00	910,077	0.00	954,328	0.00	954,328	0.00	954,328	0.00
FEDERAL FUNDS	2,588,657	0.00	1,161,863	0.00	2,590,339	0.00	2,590,339	0.00	2,590,339	0.00	2,590,339	0.00
PROGRAM-SPECIFIC	422,491,648	0.00	402,681,675	0.00	236,558,906	0.00	217,728,183	0.00	195,987,121	0.00	80,450,384	0.00
GENERAL REVENUE	148,525,727	0.00	149,478,979	0.00	75,288,612	0.00	70,378,528	0.00	58,704,975	0.00	19,395,062	0.00
FEDERAL FUNDS	270,244,446	0.00	251,752,266	0.00	157,532,819	0.00	143,612,180	0.00	133,544,671	0.00	57,317,847	0.00
OTHER FUNDS	3,721,475	0.00	1,450,430	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00
<b>TOTAL</b>	<b>\$426,414,519</b>	<b>9.31</b>	<b>\$405,100,216</b>	<b>5.54</b>	<b>\$240,557,135</b>	<b>10.31</b>	<b>\$221,770,663</b>	<b>10.31</b>	<b>\$200,029,601</b>	<b>10.31</b>	<b>\$84,492,864</b>	<b>10.31</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	27,645	0.00	27,645	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	27,645	0.00	27,645	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$27,645</b>	<b>0.00</b>	<b>\$27,645</b>	<b>0.00</b>

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,216	0.00	4,216	0.00	4,216	0.00
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Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.210</b>											
<b>ADULT COMMUNITY PROGRAM - 69209C</b>												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,216	0.00	4,216	0.00	4,216	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,216	0.00	4,216	0.00	4,216	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,216</b>	<b>0.00</b>	<b>\$4,216</b>	<b>0.00</b>	<b>\$4,216</b>	<b>0.00</b>

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

<b>DMH Utilization Increase - 1650004</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,320,076	0.00	1,320,076	0.00	1,320,076	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	444,074	0.00	444,884	0.00	444,884	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	876,002	0.00	875,192	0.00	875,192	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,320,076</b>	<b>0.00</b>	<b>\$1,320,076</b>	<b>0.00</b>	<b>\$1,320,076</b>	<b>0.00</b>

This item requests funding to support utilization increases in DMH MO HealthNet programs including Medicaid utilization increase, cost of care plan adjustment, cost-to-continue services, Children's Division transitions, nursing home transitions, and prevention of the in-home waitlist.

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.210</b>											
<b>ADULT COMMUNITY PROGRAM - 69209C</b>												
<b>DMH Community Placements - 1650007</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,600,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,600,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,600,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

Request funding to increase community capacity for individuals with high symptom severity in supportive placements. There are currently limited community options and these individuals are not usually successful in traditional community settings. The funding will provide residential treatment settings that are able to implement intense evidence-based practices and wrap-around supports. The request also includes start-up costs to establish residential settings for these individuals.

<b>DMH Housing Units Pre-Develop - 1650013</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

One-time funding is requested to address the lack of safe and affordable housing for individuals with mental illness and substance use disorders in Missouri. Funding will provide assistance to treatment, recovery, and housing agencies to pay for pre-development costs of new housing units, as well as construction and rehabilitation costs.

<b>CRRSA Block Grant Authority - 1650011</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,440,000	0.00	4,440,000	0.00	4,440,000	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.210</b>											
<b>ADULT COMMUNITY PROGRAM - 69209C</b>												
CRRSA Block Grant Authority - 1650011												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,440,000	0.00	4,440,000	0.00	4,440,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,440,000	0.00	4,440,000	0.00	4,440,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,440,000</b>	<b>0.00</b>	<b>\$4,440,000</b>	<b>0.00</b>	<b>\$4,440,000</b>	<b>0.00</b>

This request is based on an actual award received from the Substance Abuse and Mental Health Services Administration (SAMHSA). The first round of funding was from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) approved in December 2020 to cover individuals served with Mental Health Block Grant and Substance Abuse, Prevention and Treatment Block Grant. In FY22, funding was included to begin spending the federal funds. This request provides continued funding for needed services.

<b>DMH ARPA Block Grant - 1650008</b>												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	247,123	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	247,123	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,560,000	0.00	7,560,000	0.00	7,312,877	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,560,000	0.00	7,560,000	0.00	7,312,877	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,560,000</b>	<b>0.00</b>	<b>\$7,560,000</b>	<b>0.00</b>	<b>\$7,560,000</b>	<b>0.00</b>

This request is based on an actual award received from Substance Abuse and Mental Health Services Administration (SAMHSA). The second round of funding was from the American Rescue Plan Act (ARPA) approved in March 2021 to cover individuals served with Mental Health Block Grant and Substance Abuse, Prevention and Treatment Block Grant. This funding is in addition to the funding received through the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA).

<b>ARPA Testing and Mitigation - 1650010</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	620,298	0.00	620,298	0.00	620,298	0.00

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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.210</b>											
<b>ADULT COMMUNITY PROGRAM - 69209C</b>												
<b>ARPA Testing and Mitigation - 1650010</b>												
<b>PROGRAM-SPECIFIC</b>	0	0.00	0	0.00	0	0.00	620,298	0.00	620,298	0.00	620,298	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	620,298	0.00	620,298	0.00	620,298	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$620,298</b>	<b>0.00</b>	<b>\$620,298</b>	<b>0.00</b>	<b>\$620,298</b>	<b>0.00</b>

This request is based on an actual award received from Substance Abuse and Mental Health Services Administration (SAMHSA) through the American Rescue Plan Act (ARPA) approved in March 2021. Funds will be used to expand dedicated testing and mitigation resources for individuals with mental health and substance use disorders.

<b>FMAP - 0000015</b>												
<b>PROGRAM-SPECIFIC</b>	0	0.00	0	0.00	0	0.00	0	0.00	82,217	0.00	82,217	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	82,217	0.00	82,217	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$82,217</b>	<b>0.00</b>	<b>\$82,217</b>	<b>0.00</b>

Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.

<b>988 Crisis Response - 1650022</b>												
<b>PROGRAM-SPECIFIC</b>	0	0.00	0	0.00	0	0.00	0	0.00	13,785,309	0.00	13,785,309	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	13,785,309	0.00	0	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 10.210</b>												
<b>ADULT COMMUNITY PROGRAM - 69209C</b>												
<b>988 Crisis Response - 1650022</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	13,785,309	0.00	13,785,309	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,785,309	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,785,309</b>	<b>0.00</b>	<b>\$13,785,309</b>	<b>0.00</b>

This provides funding for Missouri's 988 suicide prevention and mental health crisis hotline required to be implemented by July 2022 by the Federal Communications Commission. The funding will be used for regional crisis call centers and crisis mobile teams.

<b>Mobile Crisis Planning Grant - 1650023</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	163,441	0.00	163,441	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	163,441	0.00	163,441	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$163,441</b>	<b>0.00</b>	<b>\$163,441</b>	<b>0.00</b>

DMH was awarded ARPA funding for a state planning grant to to evaluate current statewide behavioral health mobile crisis capacity and create a strategy for implementing this as a Medicaid service statewide.

<b>988 Cooperative Agreement Grnt - 1650028</b>												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21,220	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21,220	0.00

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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.210</b>											
<b>ADULT COMMUNITY PROGRAM - 69209C</b>												
988 Cooperative Agreement Grnt - 1650028												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	932,092	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	932,092	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$953,312</b>	<b>0.00</b>
<hr/>												
<b>TOTAL - ADULT COMMUNITY PROGRAM</b>	<b>\$426,414,519</b>	<b>9.31</b>	<b>\$405,100,216</b>	<b>5.54</b>	<b>\$240,557,135</b>	<b>10.31</b>	<b>\$240,815,253</b>	<b>10.31</b>	<b>\$228,032,803</b>	<b>10.31</b>	<b>\$113,449,378</b>	<b>10.31</b>

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
CPS Adult Community Programs Eastern Region  
Section 10.210 cont.

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**Description:** For the purpose of funding community based services in the St. Louis Eastern Region for community access to care facilitation.

**Legal Base:** N/A

**Funding Source:** Federal

**FY 2022 GR W/H:** N/A

**Budget Unit:** 69215C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

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	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 10.210</b>												
<b>ADLT COMMUNITY PRG EASTERN - 69215C</b>												
<b>CORE</b>												
PROGRAM-SPECIFIC	2,000,000	0.00	838,063	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
FEDERAL FUNDS	2,000,000	0.00	838,063	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$838,063</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>
<hr/>												
<b>TOTAL - ADLT COMMUNITY PRG EASTERN</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$838,063</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>

DEPARTMENT OF MENTAL HEALTH

**Division of Behavioral Health**  
**FQHC Mental Health Services**  
**Section 10.210 cont.**

**Description** For Federally Qualified Health Centers located in Springfield and Kansas City  
**Legal Base:** N/A  
**Funding Source:** General Revenue and Federal  
**FY 2022 GR W/H:** N/A  
**Budget Unit:** 69420C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

Core reduction: (\$1,000,000) (\$900,000 FED PS and \$100,000 GR PS) reduction of FQHC funding for qualified health centers

**HOUSE:**

No additional changes

**SENATE:**

**CONFERENCE:**

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.210</b>											
<b>FQHC MENTAL HEALTH SERVICES - 69420C</b>												
<b>CORE</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	900,000	0.00	900,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>TOTAL - FQHC MENTAL HEALTH SERVICES</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

DEPARTMENT OF MENTAL HEALTH

**Division of Behavioral Health**  
**Adult Community Programs QIP**  
**Section 10.215**

**Description:** Funding to provide a 5% Qualified Incentive Payment (pay for performance) for Certified Community Behavioral Health Organizations as outlined in the Medicaid state plan.  
**Legal Base:** N/A  
**Funding Source:** Federal  
**FY 2022 GR W/H:** N/A  
**Budget Unit:** 69210C

**CORE ADJUSTMENTS**

Funding reallocated out to Adult Community Programs in FY22

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 10.215 ADULT COMMUNITY PROGRAMS QIP - 69210C											
CORE												
PROGRAM-SPECIFIC	10,240,116	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	10,240,116	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$10,240,116</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>TOTAL - ADULT COMMUNITY PROGRAMS QIP</b>	<b>\$10,240,116</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
CCBHO Adult Community Programs  
Section 10.215

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**Description** Certified Community Behavioral Health Organizations  
**Legal Base:** N/A  
**Funding Source:** General Revenue and Federal  
**FY 2022 GR W/H:** N/A  
**Budget Unit:** 69213C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,159,671) (\$1,645,777 FED PSD and \$513,894 GR PSD) reduction of one-time funds added in FY 2022 budget for the CCBHO Quality Incentive Payments  
Core reallocation in: \$1,920,639 FED PSD reallocation in of federal authority into CHIP Fund 0159

GOVERNOR:

Core reduction: (\$82,728) FED PSD reduction to adjust for the change in FY 2023 FMAP

HOUSE:

Core reallocation in: \$115,536,737 (\$39,309,913 GR PSD and \$76,226,824 FED PSD) reallocated in from Adult Community Programs

SENATE:

CONFERENCE:

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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.215</b>											
<b>CCBHO ACP - 69213C</b>												
<b>CORE</b>												
<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>244,443,508</b>	<b>0.00</b>	<b>244,204,476</b>	<b>0.00</b>	<b>244,121,748</b>	<b>0.00</b>	<b>359,658,485</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	72,757,279	0.00	72,243,385	0.00	72,243,385	0.00	111,553,298	0.00
FEDERAL FUNDS	0	0.00	0	0.00	171,686,229	0.00	171,961,091	0.00	171,878,363	0.00	248,105,187	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$244,443,508</b>	<b>0.00</b>	<b>\$244,204,476</b>	<b>0.00</b>	<b>\$244,121,748</b>	<b>0.00</b>	<b>\$359,658,485</b>	<b>0.00</b>

DMH Utilization Increase - 1650004

<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,320,077</b>	<b>0.00</b>	<b>1,320,077</b>	<b>0.00</b>	<b>1,320,077</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	310,878	0.00	311,401	0.00	311,401	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,009,199	0.00	1,008,676	0.00	1,008,676	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,320,077</b>	<b>0.00</b>	<b>\$1,320,077</b>	<b>0.00</b>	<b>\$1,320,077</b>	<b>0.00</b>

This item requests funding to support utilization increases in DMH MO HealthNet programs including Medicaid utilization increase, cost of care plan adjustment, cost-to-continue services, Children's Division transitions, nursing home transitions, and prevention of the in-home waitlist.

DMH Community Placements - 1650007

<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,500,580</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,308,863	0.00	0	0.00	0	0.00

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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.215</b>											
<b>CCBHO ACP - 69213C</b>												
<b>DMH Community Placements - 1650007</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,500,580	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,191,717	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,500,580</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

Request funding to increase community capacity for individuals with high symptom severity in supportive placements. There are currently limited community options and these individuals are not usually successful in traditional community settings. The funding will provide residential treatment settings that are able to implement intense evidence-based practices and wrap-around supports. The request also includes start-up costs to establish residential settings for these individuals.

<b>DMH CCBHO Value Based Payments - 1650006</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,679,822	0.00	7,119,880	0.00	7,119,880	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,541,264	0.00	1,694,175	0.00	1,694,175	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,138,558	0.00	5,425,705	0.00	5,425,705	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,679,822</b>	<b>0.00</b>	<b>\$7,119,880</b>	<b>0.00</b>	<b>\$7,119,880</b>	<b>0.00</b>

This represents a 2% value based payment to CCBHOs who meet specific performance standards as identified by DMH. There are six performance measures to be met. If a CCBHO meets four of those six, they will receive a 1% VBP. If five of six are met, they will receive a 1.5% VBP. If all six are met, they will receive a 2% VBP. Any CCBHO meeting less than four measures will not receive a VBP.

<b>FMAP - 0000015</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	82,728	0.00	82,728	0.00

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**HB 3010 - Department of Mental Health**

**Regular House Bills**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.215</b>											
<b>CCBHO ACP - 69213C</b>												
<b>FMAP - 0000015</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	82,728	0.00	82,728	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	82,728	0.00	82,728	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$82,728</b>	<b>0.00</b>	<b>\$82,728</b>	<b>0.00</b>

Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.

<b>CCBHO Increased Fed Match - 1650020</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,595,096	0.00	5,595,096	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,595,096	0.00	5,595,096	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,595,096</b>	<b>0.00</b>	<b>\$5,595,096</b>	<b>0.00</b>

This request is for additional federal authority due to four CMHC's becoming CCBHO's and will receive enhanced Federal Medical Assistance Percentages (FMAP) through the demonstration for CCBHOs. The four centers are BJC, Bootheel Counseling, Ozarks Healthcare, and Truman Medical Center.

<b>988 Crisis Response - 1650022</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	14,729,828	0.00	14,729,828	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,680,493	0.00	0	0.00

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**HB 3010 - Department of Mental Health**

**Regular House Bills**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.215</b>											
<b>CCBHO ACP - 69213C</b>												
<b>988 Crisis Response - 1650022</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	14,729,828	0.00	14,729,828	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8,049,335	0.00	14,729,828	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,729,828</b>	<b>0.00</b>	<b>\$14,729,828</b>	<b>0.00</b>
<p>This provides funding for Missouri's 988 suicide prevention and mental health crisis hotline required to be implemented by July 2022 by the Federal Communications Commission. The funding will be used for regional crisis call centers and crisis mobile teams.</p>												
<hr/>												
<b>TOTAL - CCBHO ACP</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$244,443,508</b>	<b>0.00</b>	<b>\$261,704,955</b>	<b>0.00</b>	<b>\$272,969,357</b>	<b>0.00</b>	<b>\$388,506,094</b>	<b>0.00</b>

DEPARTMENT OF MENTAL HEALTH

**Division of Behavioral Health**  
**CPS Civil Detention Legal Fees and Payments to Counties**  
**Section 10.220**

Page 502

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

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

**Funding Source:** General Revenue

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69231C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

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**HB 3010 - Department of Mental Health**

**Regular House Bills**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.220</b>											
<b>CIVIL DETENTION LEGAL FEES - 69231C</b>												
<b>CORE</b>												
<b>EXPENSE &amp; EQUIPMENT</b>	<b>683,292</b>	<b>0.00</b>	<b>663,904</b>	<b>0.00</b>	<b>683,292</b>	<b>0.00</b>	<b>683,292</b>	<b>0.00</b>	<b>683,292</b>	<b>0.00</b>	<b>683,292</b>	<b>0.00</b>
GENERAL REVENUE	683,292	0.00	663,904	0.00	683,292	0.00	683,292	0.00	683,292	0.00	683,292	0.00
<b>PROGRAM-SPECIFIC</b>	<b>64,149</b>	<b>0.00</b>	<b>83,037</b>	<b>0.00</b>	<b>64,149</b>	<b>0.00</b>	<b>64,149</b>	<b>0.00</b>	<b>64,149</b>	<b>0.00</b>	<b>64,149</b>	<b>0.00</b>
GENERAL REVENUE	64,149	0.00	83,037	0.00	64,149	0.00	64,149	0.00	64,149	0.00	64,149	0.00
<b>TOTAL</b>	<b>\$747,441</b>	<b>0.00</b>	<b>\$746,941</b>	<b>0.00</b>	<b>\$747,441</b>	<b>0.00</b>	<b>\$747,441</b>	<b>0.00</b>	<b>\$747,441</b>	<b>0.00</b>	<b>\$747,441</b>	<b>0.00</b>
<b>TOTAL - CIVIL DETENTION LEGAL FEES</b>	<b>\$747,441</b>	<b>0.00</b>	<b>\$746,941</b>	<b>0.00</b>	<b>\$747,441</b>	<b>0.00</b>	<b>\$747,441</b>	<b>0.00</b>	<b>\$747,441</b>	<b>0.00</b>	<b>\$747,441</b>	<b>0.00</b>

DEPARTMENT OF MENTAL HEALTH

**Division of Behavioral Health**  
**CPS Forensic Support Services**  
**Section 10.225**

Page 507

**Description:** The department is responsible for the monitoring of forensic clients acquitted as not guilty and given conditional release (from in-patient facilities) by reason of mental disease or defect. Eleven case monitors located across the state monitor approximately 421 forensic clients on court-ordered conditional release. Upon circuit court order, the department also provides pre-trial mental health evaluations.

**Legal Base:** State Statute Section: 552, RSMo

**Funding Source:** General Revenue, Federal

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69255C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

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HB 3010 - Department of Mental Health

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.225</b>											
<b>FORENSIC SUPPORT SERVS (FSS) - 69255C</b>												
<b>CORE</b>												
PERSONAL SERVICES	811,643	15.88	787,428	15.94	819,758	15.88	819,758	15.88	819,758	15.88	819,758	15.88
GENERAL REVENUE	807,098	15.68	782,887	15.89	815,213	15.68	815,213	15.68	815,213	15.68	815,213	15.68
FEDERAL FUNDS	4,545	0.20	4,541	0.05	4,545	0.20	4,545	0.20	4,545	0.20	4,545	0.20
EXPENSE & EQUIPMENT	64,826	0.00	46,964	0.00	69,652	0.00	69,652	0.00	69,652	0.00	69,652	0.00
GENERAL REVENUE	24,825	0.00	24,081	0.00	26,885	0.00	26,885	0.00	26,885	0.00	26,885	0.00
FEDERAL FUNDS	40,001	0.00	22,883	0.00	42,767	0.00	42,767	0.00	42,767	0.00	42,767	0.00
<b>TOTAL</b>	<b>\$876,469</b>	<b>15.88</b>	<b>\$834,392</b>	<b>15.94</b>	<b>\$889,410</b>	<b>15.88</b>	<b>\$889,410</b>	<b>15.88</b>	<b>\$889,410</b>	<b>15.88</b>	<b>\$889,410</b>	<b>15.88</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	49,839	0.00	49,839	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	49,839	0.00	49,839	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$49,839</b>	<b>0.00</b>	<b>\$49,839</b>	<b>0.00</b>

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,115	0.00	8,115	0.00	8,115	0.00
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**HB 3010 - Department of Mental Health**

**Regular House Bills**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.225</b>											
<b>FORENSIC SUPPORT SERVS (FSS) - 69255C</b>												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,115	0.00	8,115	0.00	8,115	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,115	0.00	8,115	0.00	8,115	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,115</b>	<b>0.00</b>	<b>\$8,115</b>	<b>0.00</b>	<b>\$8,115</b>	<b>0.00</b>

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

<b>TOTAL - FORENSIC SUPPORT SERVS (FSS)</b>	<b>\$876,469</b>	<b>15.88</b>	<b>\$834,392</b>	<b>15.94</b>	<b>\$889,410</b>	<b>15.88</b>	<b>\$897,525</b>	<b>15.88</b>	<b>\$947,364</b>	<b>15.88</b>	<b>\$947,364</b>	<b>15.88</b>
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DEPARTMENT OF MENTAL HEALTH

**Division of Behavioral Health**  
**CPS Youth Community Programs**  
**Section 10.230**

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

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

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

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69274C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$1,400,000) FED PSD reduction of one-time funds added in FY 2022 budget for Substance Abuse and Mental Health Block Grants  
Core reallocation out: (\$2,284,545) FED PSD reallocation of federal authority out for CHIP Fund 0159 into CCBHO Sections

**GOVERNOR:**

Core reduction: (\$32,978) FED PSD reduction to adjust for the change in FY 2023 FMAP

**HOUSE:**

Core reallocation out: (\$50,788,160) (\$12,105,358 GR PSD and \$38,682,802 FED PSD) reallocated out to CCBHO Youth Community Programs

**SENATE:**

**CONFERENCE:**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.230</b>											
<b>YOUTH COMMUNITY PROGRAM - 69274C</b>												
<b>CORE</b>												
<b>PERSONAL SERVICES</b>	<b>426,975</b>	<b>5.29</b>	<b>226,468</b>	<b>2.78</b>	<b>302,273</b>	<b>5.29</b>	<b>302,273</b>	<b>5.29</b>	<b>302,273</b>	<b>5.29</b>	<b>302,273</b>	<b>5.29</b>
GENERAL REVENUE	68,055	2.09	66,014	0.81	71,048	2.09	71,048	2.09	71,048	2.09	71,048	2.09
FEDERAL FUNDS	358,920	3.20	160,454	1.97	231,225	3.20	231,225	3.20	231,225	3.20	231,225	3.20
<b>EXPENSE &amp; EQUIPMENT</b>	<b>1,249,163</b>	<b>0.00</b>	<b>1,115,727</b>	<b>0.00</b>	<b>1,187,804</b>	<b>0.00</b>	<b>1,187,804</b>	<b>0.00</b>	<b>1,187,804</b>	<b>0.00</b>	<b>1,187,804</b>	<b>0.00</b>
GENERAL REVENUE	78,021	0.00	88,935	0.00	91,076	0.00	91,076	0.00	91,076	0.00	91,076	0.00
FEDERAL FUNDS	1,171,142	0.00	1,026,792	0.00	1,096,728	0.00	1,096,728	0.00	1,096,728	0.00	1,096,728	0.00
<b>PROGRAM-SPECIFIC</b>	<b>135,223,790</b>	<b>0.00</b>	<b>107,939,934</b>	<b>0.00</b>	<b>80,334,562</b>	<b>0.00</b>	<b>76,650,017</b>	<b>0.00</b>	<b>76,617,039</b>	<b>0.00</b>	<b>25,828,879</b>	<b>0.00</b>
GENERAL REVENUE	42,969,241	0.00	42,955,576	0.00	18,543,726	0.00	18,543,726	0.00	18,543,726	0.00	6,438,368	0.00
FEDERAL FUNDS	90,251,670	0.00	63,539,555	0.00	59,783,957	0.00	56,099,412	0.00	56,066,434	0.00	17,383,632	0.00
OTHER FUNDS	2,002,879	0.00	1,444,803	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00
<b>TOTAL</b>	<b>\$136,899,928</b>	<b>5.29</b>	<b>\$109,282,129</b>	<b>2.78</b>	<b>\$81,824,639</b>	<b>5.29</b>	<b>\$78,140,094</b>	<b>5.29</b>	<b>\$78,107,116</b>	<b>5.29</b>	<b>\$27,318,956</b>	<b>5.29</b>

Pay Plan - 0000012

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,790</b>	<b>0.00</b>	<b>16,790</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	16,790	0.00	16,790	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$16,790</b>	<b>0.00</b>	<b>\$16,790</b>	<b>0.00</b>

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,993</b>	<b>0.00</b>	<b>2,993</b>	<b>0.00</b>	<b>2,993</b>	<b>0.00</b>
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**HB 3010 - Department of Mental Health**

**Regular House Bills**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.230</b>											
<b>YOUTH COMMUNITY PROGRAM - 69274C</b>												
<b>Pay Plan FY22-Cost to Continue - 0000013</b>												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,993	0.00	2,993	0.00	2,993	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,993	0.00	2,993	0.00	2,993	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,993</b>	<b>0.00</b>	<b>\$2,993</b>	<b>0.00</b>	<b>\$2,993</b>	<b>0.00</b>

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

**CRRSA Block Grant Authority - 1650011**

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	518,000	0.00	518,000	0.00	518,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	518,000	0.00	518,000	0.00	518,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$518,000</b>	<b>0.00</b>	<b>\$518,000</b>	<b>0.00</b>	<b>\$518,000</b>	<b>0.00</b>

This request is based on an actual award received from the Substance Abuse and Mental Health Services Administration (SAMHSA). The first round of funding was from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) approved in December 2020 to cover individuals served with Mental Health Block Grant and Substance Abuse, Prevention and Treatment Block Grant. In FY22, funding was included to begin spending the federal funds. This request provides continued funding for needed services.

**DMH ARPA Block Grant - 1650008**

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	882,000	0.00	882,000	0.00	882,000	0.00
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**Committee Markup Annual**

**HB 3010 - Department of Mental Health**

**Regular House Bills**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.230</b>											
<b>YOUTH COMMUNITY PROGRAM - 69274C</b>												
<b>DMH ARPA Block Grant - 1650008</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	882,000	0.00	882,000	0.00	882,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	882,000	0.00	882,000	0.00	882,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$882,000</b>	<b>0.00</b>	<b>\$882,000</b>	<b>0.00</b>	<b>\$882,000</b>	<b>0.00</b>

This request is based on an actual award received from Substance Abuse and Mental Health Services Administration (SAMHSA). The second round of funding was from the American Rescue Plan Act (ARPA) approved in March 2021 to cover individuals served with Mental Health Block Grant and Substance Abuse, Prevention and Treatment Block Grant. This funding is in addition to the funding received through the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA).

<b>FMAP - 0000015</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	32,978	0.00	32,978	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	32,978	0.00	32,978	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$32,978</b>	<b>0.00</b>	<b>\$32,978</b>	<b>0.00</b>

Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.

<b>TOTAL - YOUTH COMMUNITY PROGRAM</b>	<b>\$136,899,928</b>	<b>5.29</b>	<b>\$109,282,129</b>	<b>2.78</b>	<b>\$81,824,639</b>	<b>5.29</b>	<b>\$79,543,087</b>	<b>5.29</b>	<b>\$79,559,877</b>	<b>5.29</b>	<b>\$28,771,717</b>	<b>5.29</b>
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
CCBHO Youth Community Programs  
Section 10.235

Page 531

**Description:** Certified Community Behavioral Health Organizations Youth Community Programs  
**Legal Base:** N/A  
**Funding Source:** General Revenue & Federal  
**FY 2022 GR W/H:** N/A  
**Budget Unit:** 69277C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$678,752) (\$517,243 FED PSD and \$161,509 GR PSD) reduction of one-time funds added in FY 2022 budget for the CCBHO Quality Incentive Payments  
Core reallocation in: \$2,284,545 FED PSD reallocation of federal authority into CHIP Fund 0159

GOVERNOR:

Core reduction: (\$23,861) FED PSD reduction to adjust for the change in FY 2023 FMAP

HOUSE:

Core reallocation in: \$50,788,160 (\$12,105,358 GR PSD and \$38,682,802 FED PSD) reallocated in from Youth Community Programs

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.235</b>											
<b>CCBHO YCP - 69277C</b>												
<b>CORE</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	66,053,042	0.00	67,658,835	0.00	67,634,974	0.00	118,423,134	0.00
GENERAL REVENUE	0	0.00	0	0.00	21,642,525	0.00	21,481,016	0.00	21,481,016	0.00	33,586,374	0.00
FEDERAL FUNDS	0	0.00	0	0.00	44,410,517	0.00	46,177,819	0.00	46,153,958	0.00	84,836,760	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$66,053,042</b>	<b>0.00</b>	<b>\$67,658,835</b>	<b>0.00</b>	<b>\$67,634,974</b>	<b>0.00</b>	<b>\$118,423,134</b>	<b>0.00</b>

DMH CCBHO Value Based Payments - 1650006

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,669,956	0.00	1,779,970	0.00	1,779,970	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	635,316	0.00	423,544	0.00	423,544	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,034,640	0.00	1,356,426	0.00	1,356,426	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,669,956</b>	<b>0.00</b>	<b>\$1,779,970</b>	<b>0.00</b>	<b>\$1,779,970</b>	<b>0.00</b>

This represents a 2% value based payment to CCBHOs who meet specific performance standards as identified by DMH. There are six performance measures to be met. If a CCBHO meets four of those six, they will receive a 1% VBP. If five of six are met, they will receive a 1.5% VBP. If all six are met, they will receive a 2% VBP. Any CCBHO meeting less than four measures will not receive a VBP.

<b>FMAP - 0000015</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	23,861	0.00	23,861	0.00

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HB 3010 - Department of Mental Health

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.235</b>											
<b>CCBHO YCP - 69277C</b>												
<b>FMAP - 0000015</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	23,861	0.00	23,861	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	23,861	0.00	23,861	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$23,861</b>	<b>0.00</b>	<b>\$23,861</b>	<b>0.00</b>
Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.												
<b>Youth Behavioral Health Liaiso - 1650021</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	420,000	0.00	420,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	104,294	0.00	104,294	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	315,706	0.00	315,706	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$420,000</b>	<b>0.00</b>	<b>\$420,000</b>	<b>0.00</b>
This provides funding for two Youth Behavioral Health Liaisons (YBHL) in each of the Kansas City and St. Louis regions for a total of four in the state. These individuals will be employed through DMH contracted providers similarly to Community Mental Health Liaisons.												
<b>TOTAL - CCBHO YCP</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$66,053,042</b>	<b>0.00</b>	<b>\$70,328,791</b>	<b>0.00</b>	<b>\$69,858,805</b>	<b>0.00</b>	<b>\$120,646,965</b>	<b>0.00</b>

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
Youth Community Programs QIP  
Section 10.235

**Description:** Funding to provide a 5% Qualified Incentive Payment (pay for performance) for Certified Community Behavioral Health Organizations as outlined in the Medicaid state plan.  
**Legal Base:** N/A  
**Funding Source:** Federal  
**FY 2022 GR W/H:** N/A  
**Budget Unit:** 69211C

CORE ADJUSTMENTS

Funding reallocated out to Youth Community Programs in FY22

**Committee Markup Annual**

**HB 3010 - Department of Mental Health**

**Regular House Bills**

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 10.235</b>												
<b>YOUTH COMMUNITY PROGRAMS QIP - 69211C</b>												
<b>CORE</b>												
PROGRAM-SPECIFIC	2,560,029	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,560,029	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$2,560,029</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<hr/>												
<b>TOTAL - YOUTH COMMUNITY PROGRAMS QI</b>	<b>\$2,560,029</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

DEPARTMENT OF MENTAL HEALTH

**Division of Behavioral Health**  
**CPS Medications**  
**Section 10.240**

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**Description:** This appropriation allows the department to purchase medications and related therapies for clients with serious mental illnesses who would otherwise be unable to afford them. Approximately half of the individuals served by the Division of Behavioral Health have their medication costs covered through MO HealthNet. For most uninsured clients, the cost of seeing a psychiatrist and purchasing medications is a major barrier to accessing services.  
**Legal Base:** State Statute Sections: 632.010.2(1) & 632.055, RSMo  
**Funding Source:** General Revenue, Federal  
**FY 2022 GR W/H:** \$0  
**Budget Unit:** 69426C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$500,000) FED EE reduction of one-time funding for Substance Abuse and Mental Health Block Grants  
Core reduction: (\$400,000) FED EE reduction of excess federal authority

**GOVERNOR:**

No additional core changes

**HOUSE:**

No additional core changes

**SENATE:**

**CONFERENCE:**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.240</b>											
<b>MEDICATION COST INCREASES - 69426C</b>												
<b>CORE</b>												
<b>EXPENSE &amp; EQUIPMENT</b>	<b>16,466,892</b>	<b>0.00</b>	<b>15,550,649</b>	<b>0.00</b>	<b>17,217,875</b>	<b>0.00</b>	<b>16,317,875</b>	<b>0.00</b>	<b>16,317,875</b>	<b>0.00</b>	<b>16,317,875</b>	<b>0.00</b>
GENERAL REVENUE	15,550,649	0.00	15,550,649	0.00	15,801,632	0.00	15,801,632	0.00	15,801,632	0.00	15,801,632	0.00
FEDERAL FUNDS	916,243	0.00	0	0.00	1,416,243	0.00	516,243	0.00	516,243	0.00	516,243	0.00
<b>TOTAL</b>	<b>\$16,466,892</b>	<b>0.00</b>	<b>\$15,550,649</b>	<b>0.00</b>	<b>\$17,217,875</b>	<b>0.00</b>	<b>\$16,317,875</b>	<b>0.00</b>	<b>\$16,317,875</b>	<b>0.00</b>	<b>\$16,317,875</b>	<b>0.00</b>

**DMH Increased Medication - 1650009**

<b>EXPENSE &amp; EQUIPMENT</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>375,602</b>	<b>0.00</b>	<b>375,602</b>	<b>0.00</b>	<b>375,602</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	375,602	0.00	375,602	0.00	375,602	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$375,602</b>	<b>0.00</b>	<b>\$375,602</b>	<b>0.00</b>	<b>\$375,602</b>	<b>0.00</b>

This item requests funding for the ongoing inflation of pharmaceuticals. The 5.4% inflation rate for specialty medications requested in this decision item is identical to the rate requested by MO HealthNet Division of Pharmacy.

**CRRSA Block Grant Authority - 1650011**

<b>EXPENSE &amp; EQUIPMENT</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>185,000</b>	<b>0.00</b>	<b>185,000</b>	<b>0.00</b>	<b>185,000</b>	<b>0.00</b>
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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.240</b>											
<b>MEDICATION COST INCREASES - 69426C</b>												
<b>CRRSA Block Grant Authority - 1650011</b>												
<b>EXPENSE &amp; EQUIPMENT</b>	0	0.00	0	0.00	0	0.00	185,000	0.00	185,000	0.00	185,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	185,000	0.00	185,000	0.00	185,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$185,000</b>	<b>0.00</b>	<b>\$185,000</b>	<b>0.00</b>	<b>\$185,000</b>	<b>0.00</b>
<p>This request is based on an actual award received from the Substance Abuse and Mental Health Services Administration (SAMHSA). The first round of funding was from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) approved in December 2020 to cover individuals served with Mental Health Block Grant and Substance Abuse, Prevention and Treatment Block Grant. In FY22, funding was included to begin spending the federal funds. This request provides continued funding for needed services.</p>												
<b>DMH ARPA Block Grant - 1650008</b>												
<b>EXPENSE &amp; EQUIPMENT</b>	0	0.00	0	0.00	0	0.00	315,000	0.00	315,000	0.00	315,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	315,000	0.00	315,000	0.00	315,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$315,000</b>	<b>0.00</b>	<b>\$315,000</b>	<b>0.00</b>	<b>\$315,000</b>	<b>0.00</b>
<p>This request is based on an actual award received from Substance Abuse and Mental Health Services Administration (SAMHSA). The second round of funding was from the American Rescue Plan Act (ARPA) approved in March 2021 to cover individuals served with Mental Health Block Grant and Substance Abuse, Prevention and Treatment Block Grant. This funding is in addition to the funding received through the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA).</p>												
<b>TOTAL - MEDICATION COST INCREASES</b>	<b>\$16,466,892</b>	<b>0.00</b>	<b>\$15,550,649</b>	<b>0.00</b>	<b>\$17,217,875</b>	<b>0.00</b>	<b>\$17,193,477</b>	<b>0.00</b>	<b>\$17,193,477</b>	<b>0.00</b>	<b>\$17,193,477</b>	<b>0.00</b>

DEPARTMENT OF MENTAL HEALTH

**Division of Behavioral Health**  
**FQHC Substance Abuse Initiatives**  
**Section 10.240**

**Description** For Federally Qualified Health Centers to provide substance abuse initiative that focuses on providing medication assisted treatment

**Legal Base:** N/A

**Funding Source:** Opioid Treatment and Recovery Fund (0705)

**FY 2022 GR W/H:** N/A

**Budget Unit:** 69421C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$1,000,000) OTH PSD reduction of FQHC funding for qualified health centers

**GOVERNOR:**

No additional core changes

**HOUSE:**

No additional core changes

**SENATE:**

**CONFERENCE:**

**Committee Markup Annual**

**HB 3010 - Department of Mental Health**

**Regular House Bills**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.240</b>											
<b>FQHC SUBSTANCE ABUSE INIT - 69421C</b>												
<b>CORE</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<hr/>												
<b>TOTAL - FQHC SUBSTANCE ABUSE INIT</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

DEPARTMENT OF MENTAL HEALTH

**Division of Behavioral Health**  
**CPS - Fulton State Hospital**  
**Section 10.300**

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

**Legal Base:** State Statute Section: 632.010, RSMo

**Funding Source:** General Revenue, Federal

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69430C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation out: (1.00) FTE reallocated vacant FTE to Operational Support to support the Electronic Medical Record System Project

**GOVERNOR:**

Core reallocation in: 25.00 FTE reallocation in to offset FTE need for FSH MI/DD Ward NDI

**HOUSE:**

No additional core changes

**SENATE:**

**CONFERENCE:**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.300</b>											
<b>FULTON STATE HOSPITAL - 69430C</b>												
<b>CORE</b>												
<b>PERSONAL SERVICES</b>	<b>40,690,434</b>	<b>960.58</b>	<b>35,855,126</b>	<b>868.44</b>	<b>40,811,313</b>	<b>951.08</b>	<b>40,811,313</b>	<b>950.08</b>	<b>40,811,313</b>	<b>975.08</b>	<b>40,811,313</b>	<b>975.08</b>
GENERAL REVENUE	39,701,838	939.50	35,855,126	868.44	39,822,717	930.00	39,822,717	929.00	39,822,717	954.00	39,822,717	954.00
FEDERAL FUNDS	988,596	21.08	0	0.00	988,596	21.08	988,596	21.08	988,596	21.08	988,596	21.08
<b>EXPENSE &amp; EQUIPMENT</b>	<b>8,878,182</b>	<b>0.00</b>	<b>6,849,000</b>	<b>0.00</b>	<b>8,354,798</b>	<b>0.00</b>	<b>8,354,798</b>	<b>0.00</b>	<b>8,354,798</b>	<b>0.00</b>	<b>8,354,798</b>	<b>0.00</b>
GENERAL REVENUE	8,259,287	0.00	6,595,811	0.00	7,735,903	0.00	7,735,903	0.00	7,735,903	0.00	7,735,903	0.00
FEDERAL FUNDS	618,895	0.00	253,189	0.00	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00
<b>TOTAL</b>	<b>\$49,568,616</b>	<b>960.58</b>	<b>\$42,704,126</b>	<b>868.44</b>	<b>\$49,166,111</b>	<b>951.08</b>	<b>\$49,166,111</b>	<b>950.08</b>	<b>\$49,166,111</b>	<b>975.08</b>	<b>\$49,166,111</b>	<b>975.08</b>

Pay Plan - 0000012

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,180,150</b>	<b>0.00</b>	<b>4,180,150</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,180,150	0.00	4,180,150	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,180,150</b>	<b>0.00</b>	<b>\$4,180,150</b>	<b>0.00</b>

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>404,073</b>	<b>0.00</b>	<b>404,073</b>	<b>0.00</b>	<b>404,073</b>	<b>0.00</b>
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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 10.300</b>												
<b>FULTON STATE HOSPITAL - 69430C</b>												
<b>Pay Plan FY22-Cost to Continue - 0000013</b>												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	404,073	0.00	404,073	0.00	404,073	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	404,073	0.00	404,073	0.00	404,073	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$404,073</b>	<b>0.00</b>	<b>\$404,073</b>	<b>0.00</b>	<b>\$404,073</b>	<b>0.00</b>

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

<b>DMH DD/MI Ward FSH - 1650014</b>												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,274,360	57.50	2,274,360	32.50	2,274,360	32.50
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,274,360	57.50	2,274,360	32.50	2,274,360	32.50
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	769,237	0.00	769,237	0.00	769,237	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	769,237	0.00	769,237	0.00	769,237	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,043,597</b>	<b>57.50</b>	<b>\$3,043,597</b>	<b>32.50</b>	<b>\$3,043,597</b>	<b>32.50</b>

This item provides for a new 15-bed inpatient unit at Fulton State Hospital to provide inpatient psychiatric care to persons from the community with co-occurring diagnoses of mental illness and developmental disability and who are in need of psychiatric hospitalization and behavioral stabilization. This unit will provide the multi-disciplinary team necessary to address the complex clinical and behavioral challenges posed by these individuals. These individuals periodically require specialized services and stabilization for longer periods of time than what can be provided in a community setting.

<b>DMH Food Cost Incr NDI - 1650001</b>												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	37,644	0.00	37,644	0.00	37,644	0.00

**Committee Markup Annual**

**HB 3010 - Department of Mental Health**

**Regular House Bills**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.300</b>											
<b>FULTON STATE HOSPITAL - 69430C</b>												
DMH Food Cost Incr NDI - 1650001												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	37,644	0.00	37,644	0.00	37,644	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37,644	0.00	37,644	0.00	37,644	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$37,644</b>	<b>0.00</b>	<b>\$37,644</b>	<b>0.00</b>	<b>\$37,644</b>	<b>0.00</b>

Requests funding due to increased costs of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.80%. DD will not be requesting an inflationary increase in FY23.

<b>TOTAL - FULTON STATE HOSPITAL</b>	<b>\$49,568,616</b>	<b>960.58</b>	<b>\$42,704,126</b>	<b>868.44</b>	<b>\$49,166,111</b>	<b>951.08</b>	<b>\$52,651,425</b>	<b>1,007.58</b>	<b>\$56,831,575</b>	<b>1,007.58</b>	<b>\$56,831,575</b>	<b>1,007.58</b>
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DEPARTMENT OF MENTAL HEALTH

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

Page 567

**Description:** This section provides funding for Fulton State Hospital employee overtime payments.  
**Legal Base:** State Statute Section: 105.935, RSMo  
**Funding Source:** General Revenue, Federal  
**FY 2022 GR W/H:** \$0  
**Budget Unit:** 69431C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.300</b>											
<b>FULTON ST HOSP OVERTIME - 69431C</b>												
<b>CORE</b>												
PERSONAL SERVICES	696,301	0.00	695,840	18.69	703,264	0.00	703,264	0.00	703,264	0.00	703,264	0.00
GENERAL REVENUE	696,301	0.00	695,840	18.69	703,264	0.00	703,264	0.00	703,264	0.00	703,264	0.00
<b>TOTAL</b>	<b>\$696,301</b>	<b>0.00</b>	<b>\$695,840</b>	<b>18.69</b>	<b>\$703,264</b>	<b>0.00</b>	<b>\$703,264</b>	<b>0.00</b>	<b>\$703,264</b>	<b>0.00</b>	<b>\$703,264</b>	<b>0.00</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	39,062	0.00	39,062	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	39,062	0.00	39,062	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$39,062</b>	<b>0.00</b>	<b>\$39,062</b>	<b>0.00</b>

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,963	0.00	6,963	0.00	6,963	0.00
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**Committee Markup Annual**

**HB 3010 - Department of Mental Health**

**Regular House Bills**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.300</b>											
<b>FULTON ST HOSP OVERTIME - 69431C</b>												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,963	0.00	6,963	0.00	6,963	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,963	0.00	6,963	0.00	6,963	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,963</b>	<b>0.00</b>	<b>\$6,963</b>	<b>0.00</b>	<b>\$6,963</b>	<b>0.00</b>

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

<b>TOTAL - FULTON ST HOSP OVERTIME</b>	<b>\$696,301</b>	<b>0.00</b>	<b>\$695,840</b>	<b>18.69</b>	<b>\$703,264</b>	<b>0.00</b>	<b>\$710,227</b>	<b>0.00</b>	<b>\$749,289</b>	<b>0.00</b>	<b>\$749,289</b>	<b>0.00</b>
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

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

Section 10.300 cont.

Page 568

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

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

**Funding Source:** General Revenue

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69432C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.300</b>											
<b>FULTON-SORTS - 69432C</b>												
<b>CORE</b>												
PERSONAL SERVICES	10,777,425	270.24	10,379,386	247.81	10,619,487	265.34	10,619,487	265.34	10,619,487	265.34	10,619,487	265.34
GENERAL REVENUE	10,777,425	270.24	10,379,386	247.81	10,619,487	265.34	10,619,487	265.34	10,619,487	265.34	10,619,487	265.34
EXPENSE & EQUIPMENT	2,525,878	0.00	2,208,179	0.00	2,568,888	0.00	2,568,888	0.00	2,568,888	0.00	2,568,888	0.00
GENERAL REVENUE	2,525,878	0.00	2,208,179	0.00	2,568,888	0.00	2,568,888	0.00	2,568,888	0.00	2,568,888	0.00
<b>TOTAL</b>	<b>\$13,303,303</b>	<b>270.24</b>	<b>\$12,587,565</b>	<b>247.81</b>	<b>\$13,188,375</b>	<b>265.34</b>	<b>\$13,188,375</b>	<b>265.34</b>	<b>\$13,188,375</b>	<b>265.34</b>	<b>\$13,188,375</b>	<b>265.34</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	969,726	0.00	969,726	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	969,726	0.00	969,726	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$969,726</b>	<b>0.00</b>	<b>\$969,726</b>	<b>0.00</b>

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	105,141	0.00	105,141	0.00	105,141	0.00
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**Committee Markup Annual**

**HB 3010 - Department of Mental Health**

**Regular House Bills**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.300</b>											
<b>FULTON-SORTS - 69432C</b>												
<b>Pay Plan FY22-Cost to Continue - 0000013</b>												
<b>PERSONAL SERVICES</b>	0	0.00	0	0.00	0	0.00	105,141	0.00	105,141	0.00	105,141	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	105,141	0.00	105,141	0.00	105,141	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$105,141</b>	<b>0.00</b>	<b>\$105,141</b>	<b>0.00</b>	<b>\$105,141</b>	<b>0.00</b>

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

<b>DMH Food Cost Incr NDI - 1650001</b>												
<b>EXPENSE &amp; EQUIPMENT</b>	0	0.00	0	0.00	0	0.00	11,859	0.00	11,859	0.00	11,859	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,859	0.00	11,859	0.00	11,859	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$11,859</b>	<b>0.00</b>	<b>\$11,859</b>	<b>0.00</b>	<b>\$11,859</b>	<b>0.00</b>

Requests funding due to increased costs of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.80%. DD will not be requesting an inflationary increase in FY23.

<b>TOTAL - FULTON-SORTS</b>	<b>\$13,303,303</b>	<b>270.24</b>	<b>\$12,587,565</b>	<b>247.81</b>	<b>\$13,188,375</b>	<b>265.34</b>	<b>\$13,305,375</b>	<b>265.34</b>	<b>\$14,275,101</b>	<b>265.34</b>	<b>\$14,275,101</b>	<b>265.34</b>
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Northwest Missouri Psychiatric Rehabilitation Center

Section 10.305

Page 569

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

**Legal Base:** State Statute Section: 632.010, RSMo

**Funding Source:** General Revenue, Federal

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69435C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.305</b>											
<b>NORTHWEST MO PSY REHAB CENTER - 69435C</b>												
<b>CORE</b>												
<b>PERSONAL SERVICES</b>	<b>12,132,910</b>	<b>293.51</b>	<b>11,076,814</b>	<b>262.61</b>	<b>11,876,242</b>	<b>283.51</b>	<b>11,876,242</b>	<b>283.51</b>	<b>11,876,242</b>	<b>283.51</b>	<b>11,876,242</b>	<b>283.51</b>
GENERAL REVENUE	11,312,128	280.51	10,800,311	258.56	11,055,460	270.51	11,055,460	270.51	11,055,460	270.51	11,055,460	270.51
FEDERAL FUNDS	820,782	13.00	276,503	4.05	820,782	13.00	820,782	13.00	820,782	13.00	820,782	13.00
<b>EXPENSE &amp; EQUIPMENT</b>	<b>2,413,046</b>	<b>0.00</b>	<b>2,780,832</b>	<b>0.00</b>	<b>2,502,849</b>	<b>0.00</b>	<b>2,502,849</b>	<b>0.00</b>	<b>2,502,849</b>	<b>0.00</b>	<b>2,502,849</b>	<b>0.00</b>
GENERAL REVENUE	2,307,143	0.00	2,674,929	0.00	2,396,946	0.00	2,396,946	0.00	2,396,946	0.00	2,396,946	0.00
FEDERAL FUNDS	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00
<b>TOTAL</b>	<b>\$14,545,956</b>	<b>293.51</b>	<b>\$13,857,646</b>	<b>262.61</b>	<b>\$14,379,091</b>	<b>283.51</b>	<b>\$14,379,091</b>	<b>283.51</b>	<b>\$14,379,091</b>	<b>283.51</b>	<b>\$14,379,091</b>	<b>283.51</b>

Pay Plan - 0000012

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,049,710</b>	<b>0.00</b>	<b>1,049,710</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,049,710	0.00	1,049,710	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,049,710</b>	<b>0.00</b>	<b>\$1,049,710</b>	<b>0.00</b>

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>117,585</b>	<b>0.00</b>	<b>117,585</b>	<b>0.00</b>	<b>117,585</b>	<b>0.00</b>
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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.305</b>											
<b>NORTHWEST MO PSY REHAB CENTER - 69435C</b>												
<b>Pay Plan FY22-Cost to Continue - 0000013</b>												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	117,585	0.00	117,585	0.00	117,585	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	117,585	0.00	117,585	0.00	117,585	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$117,585</b>	<b>0.00</b>	<b>\$117,585</b>	<b>0.00</b>	<b>\$117,585</b>	<b>0.00</b>

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

<b>DMH Food Cost Incr NDI - 1650001</b>												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	11,806	0.00	11,806	0.00	11,806	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,806	0.00	11,806	0.00	11,806	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$11,806</b>	<b>0.00</b>	<b>\$11,806</b>	<b>0.00</b>	<b>\$11,806</b>	<b>0.00</b>

Requests funding due to increased costs of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.80%. DD will not be requesting an inflationary increase in FY23.

<b>TOTAL - NORTHWEST MO PSY REHAB CENT</b>	<b>\$14,545,956</b>	<b>293.51</b>	<b>\$13,857,646</b>	<b>262.61</b>	<b>\$14,379,091</b>	<b>283.51</b>	<b>\$14,508,482</b>	<b>283.51</b>	<b>\$15,558,192</b>	<b>283.51</b>	<b>\$15,558,192</b>	<b>283.51</b>
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Northwest Missouri Psychiatric Rehabilitation Facility Overtime

Section 10.305 cont.

Page 570

**Description:** This section provides funding for employee overtime payments.

**Legal Base:** State Statute Section: 105.935, RSMo

**Funding Source:** General Revenue, Federal

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69436C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.305</b>											
<b>NW MO PSY REHAB OVERTIME - 69436C</b>												
<b>CORE</b>												
PERSONAL SERVICES	188,199	0.00	188,200	6.20	190,081	0.00	190,081	0.00	190,081	0.00	190,081	0.00
GENERAL REVENUE	176,437	0.00	176,438	5.86	178,319	0.00	178,319	0.00	178,319	0.00	178,319	0.00
FEDERAL FUNDS	11,762	0.00	11,762	0.34	11,762	0.00	11,762	0.00	11,762	0.00	11,762	0.00
<b>TOTAL</b>	<b>\$188,199</b>	<b>0.00</b>	<b>\$188,200</b>	<b>6.20</b>	<b>\$190,081</b>	<b>0.00</b>	<b>\$190,081</b>	<b>0.00</b>	<b>\$190,081</b>	<b>0.00</b>	<b>\$190,081</b>	<b>0.00</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	10,558	0.00	10,558	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,558	0.00	10,558	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,558</b>	<b>0.00</b>	<b>\$10,558</b>	<b>0.00</b>

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,882	0.00	1,882	0.00	1,882	0.00
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**Committee Markup Annual**

**HB 3010 - Department of Mental Health**

**Regular House Bills**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.305</b>											
<b>NW MO PSY REHAB OVERTIME - 69436C</b>												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,882	0.00	1,882	0.00	1,882	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,882	0.00	1,882	0.00	1,882	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,882</b>	<b>0.00</b>	<b>\$1,882</b>	<b>0.00</b>	<b>\$1,882</b>	<b>0.00</b>

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

<b>TOTAL - NW MO PSY REHAB OVERTIME</b>	<b>\$188,199</b>	<b>0.00</b>	<b>\$188,200</b>	<b>6.20</b>	<b>\$190,081</b>	<b>0.00</b>	<b>\$191,963</b>	<b>0.00</b>	<b>\$202,521</b>	<b>0.00</b>	<b>\$202,521</b>	<b>0.00</b>
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS St. Louis Psychiatric Rehabilitation Center

Section 10.310

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

**Legal Base:** State Statute Section: 632.010, RSMo

**Funding Source:** General Revenue, Federal

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69440C

CORE ADJUSTMENTS

FY 2022 - section reallocated out to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.310</b>											
<b>ST LOUIS PSYCHIATRIC REHAB CT - 69440C</b>												
<b>CORE</b>												
PERSONAL SERVICES	18,493,436	472.14	17,822,541	458.50	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	18,042,918	466.14	17,660,502	454.51	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	450,518	6.00	162,039	3.99	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	2,966,422	0.00	3,076,043	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,873,212	0.00	2,983,213	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	93,210	0.00	92,830	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$21,459,858</b>	<b>472.14</b>	<b>\$20,898,584</b>	<b>458.50</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<hr/>												
<b>TOTAL - ST LOUIS PSYCHIATRIC REHAB CT</b>	<b>\$21,459,858</b>	<b>472.14</b>	<b>\$20,898,584</b>	<b>458.50</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS St. Louis Psychiatric Rehabilitation Facility Overtime

Section 10.310 cont.

**Description:** This section provides funding for employee overtime payments.

**Legal Base:** State Statute Section: 105.935, RSMo

**Funding Source:** General Revenue, Federal

**FY 2021 GR W/H:** \$0

**Budget Unit:** 69441C

CORE ADJUSTMENTS

FY 2022 - section reallocated out to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 10.310											
STL PSY REHAB OVERTIME - 69441C												
CORE												
PERSONAL SERVICES	305,958	0.00	305,957	9.23	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	304,984	0.00	304,983	9.20	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	974	0.00	974	0.03	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$305,958</b>	<b>0.00</b>	<b>\$305,957</b>	<b>9.23</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>TOTAL - STL PSY REHAB OVERTIME</b>	<b>\$305,958</b>	<b>0.00</b>	<b>\$305,957</b>	<b>9.23</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

DEPARTMENT OF MENTAL HEALTH

**Division of Behavioral Health**  
**Forensic Treatment Center**  
**Section 10.310**

Page 571

**Description:** This section integrates operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center  
**Legal Base:** State Statute Section: 632.010, RSMo  
**Funding Source:** General Revenue, Federal  
**FY 2022 GR W/H:** \$0  
**Budget Unit:** 69442C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation out: (1.00) FTE reallocated vacant FTE to Operation Support to support the Electronic Medical Record System project

**GOVERNOR:**

No additional core changes

**HOUSE:**

No additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.310</b>											
<b>FORENSIC TRMT CENTER - 69442C</b>												
<b>CORE</b>												
PERSONAL SERVICES	0	0.00	0	0.00	26,288,062	641.64	26,288,062	640.64	26,288,062	640.64	26,288,062	640.64
GENERAL REVENUE	0	0.00	0	0.00	25,391,065	628.14	25,391,065	627.14	25,391,065	627.14	25,391,065	627.14
FEDERAL FUNDS	0	0.00	0	0.00	896,997	13.50	896,997	13.50	896,997	13.50	896,997	13.50
EXPENSE & EQUIPMENT	0	0.00	0	0.00	5,574,092	0.00	5,574,092	0.00	5,574,092	0.00	5,574,092	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,480,882	0.00	5,480,882	0.00	5,480,882	0.00	5,480,882	0.00
FEDERAL FUNDS	0	0.00	0	0.00	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$31,862,154</b>	<b>641.64</b>	<b>\$31,862,154</b>	<b>640.64</b>	<b>\$31,862,154</b>	<b>640.64</b>	<b>\$31,862,154</b>	<b>640.64</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,759,164	0.00	2,759,164	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,759,164	0.00	2,759,164	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,759,164</b>	<b>0.00</b>	<b>\$2,759,164</b>	<b>0.00</b>

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	260,281	0.00	260,281	0.00	260,281	0.00
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Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.310</b>											
<b>FORENSIC TRMT CENTER - 69442C</b>												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	260,281	0.00	260,281	0.00	260,281	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	260,281	0.00	260,281	0.00	260,281	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$260,281</b>	<b>0.00</b>	<b>\$260,281</b>	<b>0.00</b>	<b>\$260,281</b>	<b>0.00</b>

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

<b>DMH Food Cost Incr NDI - 1650001</b>												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	27,160	0.00	27,160	0.00	27,160	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	27,160	0.00	27,160	0.00	27,160	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$27,160</b>	<b>0.00</b>	<b>\$27,160</b>	<b>0.00</b>	<b>\$27,160</b>	<b>0.00</b>

Requests funding due to increased costs of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.80%. DD will not be requesting an inflationary increase in FY23.

<b>DMH Addtl Ward FTC-North - 1650012</b>												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,335,198	46.00	2,335,198	46.00	2,335,198	46.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,335,198	46.00	2,335,198	46.00	2,335,198	46.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	423,265	0.00	423,265	0.00	423,265	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 10.310											
FORENSIC TRMT CENTER - 69442C												
DMH Addtl Ward FTC-North - 1650012												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	423,265	0.00	423,265	0.00	423,265	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	423,265	0.00	423,265	0.00	423,265	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,758,463</b>	<b>46.00</b>	<b>\$2,758,463</b>	<b>46.00</b>	<b>\$2,758,463</b>	<b>46.00</b>
<p>This item provides for a 25-bed expansion at St. Louis Forensic Treatment Center - North (FTC-N) to meet the demand for court ordered treatment. The request also includes one-time funding for medical equipment and will support a Certified Forensic Examiner to assist in competency restoration evaluations.</p>												
<b>TOTAL - FORENSIC TRMT CENTER</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$31,862,154</b>	<b>641.64</b>	<b>\$34,908,058</b>	<b>686.64</b>	<b>\$37,667,222</b>	<b>686.64</b>	<b>\$37,667,222</b>	<b>686.64</b>

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Metropolitan St. Louis Psychiatric Center

Section 10.310

**Description:** This section provides funding for Metropolitan St. Louis Psychiatric Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certification. The Center provides inpatient psychiatric care services to adults. Some beds are dedicated for treating court-committed clients with a diagnosis of substance abuse.

**Legal Base:** State Statute Section: 632.010, RSMo

**Funding Source:** General Revenue, Federal

**FY 2021 GR W/H:** \$0

**Budget Unit:** 69460C

CORE ADJUSTMENTS

FY 2022 -reallocated out to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, The Forensic Treatment Center

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.310</b>											
<b>METRO ST LOUIS PSYCH CENTER - 69460C</b>												
<b>CORE</b>												
PERSONAL SERVICES	7,516,804	179.50	6,399,044	167.27	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	7,072,494	172.00	6,249,991	162.84	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	444,310	7.50	149,053	4.43	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	2,566,249	0.00	3,099,262	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,566,249	0.00	3,099,262	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$10,083,053</b>	<b>179.50</b>	<b>\$9,498,306</b>	<b>167.27</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<hr/>												
<b>TOTAL - METRO ST LOUIS PSYCH CENTER</b>	<b>\$10,083,053</b>	<b>179.50</b>	<b>\$9,498,306</b>	<b>167.27</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Metropolitan St. Louis Psychiatric Facility Overtime

Section 10.310 cont.

**Description:** This section provides funding for employee overtime payments.

**Legal Base:** State Statute Section: 105.935, RSMo

**Funding Source:** General Revenue, Federal

**FY 2021 GR W/H:** \$0

**Budget Unit:** 69461C

CORE ADJUSTMENTS

FY 2022 -reallocated out to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, The Forensic Treatment Center

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310												
METRO STL PSY OVERTIME - 69461C												
CORE												
PERSONAL SERVICES	19,315	0.00	19,185	0.63	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	18,120	0.00	18,120	0.60	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,195	0.00	1,065	0.03	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$19,315</b>	<b>0.00</b>	<b>\$19,185</b>	<b>0.63</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>TOTAL - METRO STL PSY OVERTIME</b>	<b>\$19,315</b>	<b>0.00</b>	<b>\$19,185</b>	<b>0.63</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

DEPARTMENT OF MENTAL HEALTH

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

Page 572

**Description:** This section provides funding for Southeast Missouri Mental Health Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The center provides intermediate and long-term care for adults. This facility has beds dedicated for forensic clients.

**Legal Base:** State Statute Section: 632.010, RSMo

**Funding Source:** General Revenue, Federal

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69470C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$200,000) GR PS and (9.00) FTE reallocation of funding to realign positions between adult psychiatric services and SORTS

Core reallocation out: (1.00) FTE reallocate vacant FTE to Operational Support to support the Electronic Medical Record System project

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 10.315</b>												
<b>SOUTHEAST MO MHC - 69470C</b>												
<b>CORE</b>												
PERSONAL SERVICES	18,993,178	517.42	18,790,536	506.79	19,157,139	513.42	18,957,139	503.42	18,957,139	503.42	18,957,139	503.42
GENERAL REVENUE	18,692,466	516.25	18,549,967	505.54	18,775,429	510.25	18,575,429	500.25	18,575,429	500.25	18,575,429	500.25
FEDERAL FUNDS	300,712	1.17	240,569	1.25	300,712	1.17	300,712	1.17	300,712	1.17	300,712	1.17
OTHER FUNDS	0	0.00	0	0.00	80,998	2.00	80,998	2.00	80,998	2.00	80,998	2.00
EXPENSE & EQUIPMENT	3,337,679	0.00	3,608,683	0.00	3,321,440	0.00	3,321,440	0.00	3,321,440	0.00	3,321,440	0.00
GENERAL REVENUE	3,118,141	0.00	3,389,836	0.00	3,101,902	0.00	3,101,902	0.00	3,101,902	0.00	3,101,902	0.00
FEDERAL FUNDS	219,538	0.00	218,847	0.00	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00
<b>TOTAL</b>	<b>\$22,330,857</b>	<b>517.42</b>	<b>\$22,399,219</b>	<b>506.79</b>	<b>\$22,478,579</b>	<b>513.42</b>	<b>\$22,278,579</b>	<b>503.42</b>	<b>\$22,278,579</b>	<b>503.42</b>	<b>\$22,278,579</b>	<b>503.42</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,870,129	0.00	1,870,129	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,865,630	0.00	1,865,630	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,499	0.00	4,499	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,870,129</b>	<b>0.00</b>	<b>\$1,870,129</b>	<b>0.00</b>

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	187,679	0.00	187,679	0.00	187,679	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	186,877	0.00	186,877	0.00	186,877	0.00

**Committee Markup Annual**

**HB 3010 - Department of Mental Health**

**Regular House Bills**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 10.315</b>												
<b>SOUTHEAST MO MHC - 69470C</b>												
<b>Pay Plan FY22-Cost to Continue - 0000013</b>												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	187,679	0.00	187,679	0.00	187,679	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	802	0.00	802	0.00	802	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$187,679</b>	<b>0.00</b>	<b>\$187,679</b>	<b>0.00</b>	<b>\$187,679</b>	<b>0.00</b>

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

<b>TOTAL - SOUTHEAST MO MHC</b>	<b>\$22,330,857</b>	<b>517.42</b>	<b>\$22,399,219</b>	<b>506.79</b>	<b>\$22,478,579</b>	<b>513.42</b>	<b>\$22,466,258</b>	<b>503.42</b>	<b>\$24,336,387</b>	<b>503.42</b>	<b>\$24,336,387</b>	<b>503.42</b>
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Southeast Missouri Mental Health Facility Overtime

Section 10.315

Page 573

**Description:** This section provides funding for employee overtime payments.  
**Legal Base:** State Statute Section: 105.935, RSMo  
**Funding Source:** General Revenue  
**FY 2022 GR W/H:** \$0  
**Budget Unit:** 69471C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

**Committee Markup Annual**

**HB 3010 - Department of Mental Health**

**Regular House Bills**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.315</b>											
<b>SE MO MHC OVERTIME - 69471C</b>												
<b>CORE</b>												
PERSONAL SERVICES	173,609	0.00	173,607	4.73	175,345	0.00	175,345	0.00	175,345	0.00	175,345	0.00
GENERAL REVENUE	173,609	0.00	173,607	4.73	175,345	0.00	175,345	0.00	175,345	0.00	175,345	0.00
<b>TOTAL</b>	<b>\$173,609</b>	<b>0.00</b>	<b>\$173,607</b>	<b>4.73</b>	<b>\$175,345</b>	<b>0.00</b>	<b>\$175,345</b>	<b>0.00</b>	<b>\$175,345</b>	<b>0.00</b>	<b>\$175,345</b>	<b>0.00</b>

**Pay Plan - 0000012**

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,739	0.00	9,739	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	9,739	0.00	9,739	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,739</b>	<b>0.00</b>	<b>\$9,739</b>	<b>0.00</b>

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

**Pay Plan FY22-Cost to Continue - 0000013**

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,736	0.00	1,736	0.00	1,736	0.00
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**Committee Markup Annual**

**HB 3010 - Department of Mental Health**

**Regular House Bills**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.315</b>											
<b>SE MO MHC OVERTIME - 69471C</b>												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,736	0.00	1,736	0.00	1,736	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,736	0.00	1,736	0.00	1,736	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,736</b>	<b>0.00</b>	<b>\$1,736</b>	<b>0.00</b>	<b>\$1,736</b>	<b>0.00</b>

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

<b>TOTAL - SE MO MHC OVERTIME</b>	<b>\$173,609</b>	<b>0.00</b>	<b>\$173,607</b>	<b>4.73</b>	<b>\$175,345</b>	<b>0.00</b>	<b>\$177,081</b>	<b>0.00</b>	<b>\$186,820</b>	<b>0.00</b>	<b>\$186,820</b>	<b>0.00</b>
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

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

Section 10.315

Page 574

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

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

**Funding Source:** General Revenue, Federal

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69472C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$200,000 GR PS and 9.00 FTE reallocation in to realign positions between adult psychiatric services & SORTS

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 10.315</b>												
<b>SEMO MHC-SORTS - 69472C</b>												
<b>CORE</b>												
PERSONAL SERVICES	19,325,713	464.50	19,147,049	466.31	19,518,972	464.50	19,718,972	473.50	19,718,972	473.50	19,718,972	473.50
GENERAL REVENUE	19,296,426	463.85	19,123,620	466.01	19,489,685	463.85	19,689,685	472.85	19,689,685	472.85	19,689,685	472.85
FEDERAL FUNDS	29,287	0.65	23,429	0.30	29,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65
EXPENSE & EQUIPMENT	4,402,721	0.00	4,393,367	0.00	4,418,155	0.00	4,418,155	0.00	4,418,155	0.00	4,418,155	0.00
GENERAL REVENUE	4,402,721	0.00	4,393,367	0.00	4,418,155	0.00	4,418,155	0.00	4,418,155	0.00	4,418,155	0.00
<b>TOTAL</b>	<b>\$23,728,434</b>	<b>464.50</b>	<b>\$23,540,416</b>	<b>466.31</b>	<b>\$23,937,127</b>	<b>464.50</b>	<b>\$24,137,127</b>	<b>473.50</b>	<b>\$24,137,127</b>	<b>473.50</b>	<b>\$24,137,127</b>	<b>473.50</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,812,542	0.00	1,812,542	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,812,542	0.00	1,812,542	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,812,542</b>	<b>0.00</b>	<b>\$1,812,542</b>	<b>0.00</b>

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	195,259	0.00	195,259	0.00	195,259	0.00
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**Committee Markup Annual**

**HB 3010 - Department of Mental Health**

**Regular House Bills**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.315</b>											
<b>SEMO MHC-SORTS - 69472C</b>												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	195,259	0.00	195,259	0.00	195,259	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	195,259	0.00	195,259	0.00	195,259	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$195,259</b>	<b>0.00</b>	<b>\$195,259</b>	<b>0.00</b>	<b>\$195,259</b>	<b>0.00</b>

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

<b>DMH Medical Care Cost Incr NDI - 1650002</b>												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	21,305	0.00	21,305	0.00	21,305	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,305	0.00	21,305	0.00	21,305	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$21,305</b>	<b>0.00</b>	<b>\$21,305</b>	<b>0.00</b>	<b>\$21,305</b>	<b>0.00</b>

Requests funding to support medical care costs at state-operated facilities. This request is based on a U.S. Department of Labor medical inflationary increase of 3.75%. DD will not be requesting an inflationary increase in FY23.

<b>DMH Food Cost Incr NDI - 1650001</b>												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	19,879	0.00	19,879	0.00	19,879	0.00

**Committee Markup Annual**

**HB 3010 - Department of Mental Health**

**Regular House Bills**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 10.315											
SEMO MHC-SORTS - 69472C												
DMH Food Cost Incr NDI - 1650001												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	19,879	0.00	19,879	0.00	19,879	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,879	0.00	19,879	0.00	19,879	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$19,879</b>	<b>0.00</b>	<b>\$19,879</b>	<b>0.00</b>	<b>\$19,879</b>	<b>0.00</b>

Requests funding due to increased costs of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.80%. DD will not be requesting an inflationary increase in FY23.

<b>TOTAL - SEMO MHC-SORTS</b>	<b>\$23,728,434</b>	<b>464.50</b>	<b>\$23,540,416</b>	<b>466.31</b>	<b>\$23,937,127</b>	<b>464.50</b>	<b>\$24,373,570</b>	<b>473.50</b>	<b>\$26,186,112</b>	<b>473.50</b>	<b>\$26,186,112</b>	<b>473.50</b>
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

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

Section 10.315

Page 575

**Description:** This section provides funding to address overtime needs at the Sex Offender Rehab and Treatment Services (SORTS), formerly known as Missouri Sexual Offender Treatment Center (MOSOTC), located in Farmington, Missouri.

**Legal Base:** 105.935 RSMo

**Funding Source:** General Revenue

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69473C

CORE ADJUSTMENTS

DEPARTMENT:

No additional core changes

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

**Committee Markup Annual**

**HB 3010 - Department of Mental Health**

**Regular House Bills**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.315</b>											
<b>SEMO MHC-SORTS OVERTIME - 69473C</b>												
<b>CORE</b>												
PERSONAL SERVICES	90,307	0.00	90,304	2.31	91,210	0.00	91,210	0.00	91,210	0.00	91,210	0.00
GENERAL REVENUE	90,307	0.00	90,304	2.31	91,210	0.00	91,210	0.00	91,210	0.00	91,210	0.00
<b>TOTAL</b>	<b>\$90,307</b>	<b>0.00</b>	<b>\$90,304</b>	<b>2.31</b>	<b>\$91,210</b>	<b>0.00</b>	<b>\$91,210</b>	<b>0.00</b>	<b>\$91,210</b>	<b>0.00</b>	<b>\$91,210</b>	<b>0.00</b>

**Pay Plan - 0000012**

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,066	0.00	5,066	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,066	0.00	5,066	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,066</b>	<b>0.00</b>	<b>\$5,066</b>	<b>0.00</b>

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

**Pay Plan FY22-Cost to Continue - 0000013**

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	903	0.00	903	0.00	903	0.00
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**Committee Markup Annual**

**HB 3010 - Department of Mental Health**

**Regular House Bills**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 10.315</b>												
<b>SEMO MHC-SORTS OVERTIME - 69473C</b>												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	903	0.00	903	0.00	903	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	903	0.00	903	0.00	903	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$903</b>	<b>0.00</b>	<b>\$903</b>	<b>0.00</b>	<b>\$903</b>	<b>0.00</b>

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

<b>TOTAL - SEMO MHC-SORTS OVERTIME</b>	<b>\$90,307</b>	<b>0.00</b>	<b>\$90,304</b>	<b>2.31</b>	<b>\$91,210</b>	<b>0.00</b>	<b>\$92,113</b>	<b>0.00</b>	<b>\$97,179</b>	<b>0.00</b>	<b>\$97,179</b>	<b>0.00</b>
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DEPARTMENT OF MENTAL HEALTH

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

Page 576

**Description:** This section provides funding for the Center for Behavioral Medicine (formerly known as Western Missouri Mental Health Center) accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The center provides inpatient psychiatric care and group home/apartment residential beds to adults in the Kansas City and surrounding area.

**Legal Base:** State Statute Section: 632.010, RSMo

**Funding Source:** General Revenue, Federal

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69480C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 10.320 CTR FOR BEHAVIORAL MEDICINE - 69480C											
<b>CORE</b>												
PERSONAL SERVICES	13,471,119	317.05	13,611,523	302.14	13,396,118	302.55	13,396,118	302.55	13,396,118	302.55	13,396,118	302.55
GENERAL REVENUE	13,219,149	316.50	13,398,157	301.10	13,144,148	302.00	13,144,148	302.00	13,144,148	302.00	13,144,148	302.00
FEDERAL FUNDS	251,970	0.55	213,366	1.04	251,970	0.55	251,970	0.55	251,970	0.55	251,970	0.55
EXPENSE & EQUIPMENT	2,971,775	0.00	2,669,289	0.00	2,771,633	0.00	2,771,633	0.00	2,771,633	0.00	2,771,633	0.00
GENERAL REVENUE	2,338,518	0.00	2,126,111	0.00	2,138,201	0.00	2,138,201	0.00	2,138,201	0.00	2,138,201	0.00
FEDERAL FUNDS	633,257	0.00	543,178	0.00	633,432	0.00	633,432	0.00	633,432	0.00	633,432	0.00
<b>TOTAL</b>	<b>\$16,442,894</b>	<b>317.05</b>	<b>\$16,280,812</b>	<b>302.14</b>	<b>\$16,167,751</b>	<b>302.55</b>	<b>\$16,167,751</b>	<b>302.55</b>	<b>\$16,167,751</b>	<b>302.55</b>	<b>\$16,167,751</b>	<b>302.55</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,179,551	0.00	1,179,551	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,179,551	0.00	1,179,551	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,179,551</b>	<b>0.00</b>	<b>\$1,179,551</b>	<b>0.00</b>

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	132,631	0.00	132,631	0.00	132,631	0.00
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**Committee Markup Annual**

**HB 3010 - Department of Mental Health**

**Regular House Bills**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.320</b>											
<b>CTR FOR BEHAVIORAL MEDICINE - 69480C</b>												
<b>Pay Plan FY22-Cost to Continue - 0000013</b>												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	132,631	0.00	132,631	0.00	132,631	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	132,631	0.00	132,631	0.00	132,631	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$132,631</b>	<b>0.00</b>	<b>\$132,631</b>	<b>0.00</b>	<b>\$132,631</b>	<b>0.00</b>

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

<b>DMH Medical Care Cost Incr NDI - 1650002</b>												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	53,837	0.00	53,837	0.00	53,837	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	53,837	0.00	53,837	0.00	53,837	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$53,837</b>	<b>0.00</b>	<b>\$53,837</b>	<b>0.00</b>	<b>\$53,837</b>	<b>0.00</b>

Requests funding to support medical care costs at state-operated facilities. This request is based on a U.S. Department of Labor medical inflationary increase of 3.75%. DD will not be requesting an inflationary increase in FY23.

<b>TOTAL - CTR FOR BEHAVIORAL MEDICINE</b>	<b>\$16,442,894</b>	<b>317.05</b>	<b>\$16,280,812</b>	<b>302.14</b>	<b>\$16,167,751</b>	<b>302.55</b>	<b>\$16,354,219</b>	<b>302.55</b>	<b>\$17,533,770</b>	<b>302.55</b>	<b>\$17,533,770</b>	<b>302.55</b>
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
CPS Center for Behavioral Medicine Facility Overtime  
Section 10.320

Page 577

**Description:** This section provides funding for employee overtime payments.

**Legal Base:** State Statute Section: 105.935, RSMo

**Funding Source:** General Revenue

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69481C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.320</b>											
<b>CTR FOR BEHAV MED-OVERTIME - 69481C</b>												
<b>CORE</b>												
PERSONAL SERVICES	262,260	0.00	262,261	8.17	264,883	0.00	264,883	0.00	264,883	0.00	264,883	0.00
GENERAL REVENUE	262,260	0.00	262,261	8.17	264,883	0.00	264,883	0.00	264,883	0.00	264,883	0.00
<b>TOTAL</b>	<b>\$262,260</b>	<b>0.00</b>	<b>\$262,261</b>	<b>8.17</b>	<b>\$264,883</b>	<b>0.00</b>	<b>\$264,883</b>	<b>0.00</b>	<b>\$264,883</b>	<b>0.00</b>	<b>\$264,883</b>	<b>0.00</b>

<b>Pay Plan - 0000012</b>												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	14,713	0.00	14,713	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,713	0.00	14,713	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,713</b>	<b>0.00</b>	<b>\$14,713</b>	<b>0.00</b>

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

<b>Pay Plan FY22-Cost to Continue - 0000013</b>												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,623	0.00	2,623	0.00	2,623	0.00

**Committee Markup Annual**

**HB 3010 - Department of Mental Health**

**Regular House Bills**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.320</b>											
<b>CTR FOR BEHAV MED-OVERTIME - 69481C</b>												
<b>Pay Plan FY22-Cost to Continue - 0000013</b>												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,623	0.00	2,623	0.00	2,623	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,623	0.00	2,623	0.00	2,623	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,623</b>	<b>0.00</b>	<b>\$2,623</b>	<b>0.00</b>	<b>\$2,623</b>	<b>0.00</b>
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
<b>TOTAL - CTR FOR BEHAV MED-OVERTIME</b>	<b>\$262,260</b>	<b>0.00</b>	<b>\$262,261</b>	<b>8.17</b>	<b>\$264,883</b>	<b>0.00</b>	<b>\$267,506</b>	<b>0.00</b>	<b>\$282,219</b>	<b>0.00</b>	<b>\$282,219</b>	<b>0.00</b>

DEPARTMENT OF MENTAL HEALTH

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

Page 697

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

**Legal Base:** State Statute Section: 632.010, RSMo

**Funding Source:** General Revenue, Federal

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69450C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 10.325 HAWTHORN CHILD PSYCH HOSP - 69450C											
CORE												
PERSONAL SERVICES	8,779,191	216.80	7,407,932	174.29	8,940,813	215.80	8,940,813	215.80	8,940,813	215.80	8,940,813	215.80
GENERAL REVENUE	6,840,293	170.90	6,573,817	153.72	7,001,915	169.90	7,001,915	169.90	7,001,915	169.90	7,001,915	169.90
FEDERAL FUNDS	1,938,898	45.90	834,115	20.57	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90
EXPENSE & EQUIPMENT	1,183,948	0.00	1,052,847	0.00	1,227,992	0.00	1,227,992	0.00	1,227,992	0.00	1,227,992	0.00
GENERAL REVENUE	986,047	0.00	889,732	0.00	1,030,091	0.00	1,030,091	0.00	1,030,091	0.00	1,030,091	0.00
FEDERAL FUNDS	197,901	0.00	163,115	0.00	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00
<b>TOTAL</b>	<b>\$9,963,139</b>	<b>216.80</b>	<b>\$8,460,779</b>	<b>174.29</b>	<b>\$10,168,805</b>	<b>215.80</b>	<b>\$10,168,805</b>	<b>215.80</b>	<b>\$10,168,805</b>	<b>215.80</b>	<b>\$10,168,805</b>	<b>215.80</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	862,925	0.00	862,925	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	862,925	0.00	862,925	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$862,925</b>	<b>0.00</b>	<b>\$862,925</b>	<b>0.00</b>

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	88,523	0.00	88,523	0.00	88,523	0.00
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**Committee Markup Annual**

**HB 3010 - Department of Mental Health**

**Regular House Bills**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.325</b>											
<b>HAWTHORN CHILD PSYCH HOSP - 69450C</b>												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	88,523	0.00	88,523	0.00	88,523	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	88,523	0.00	88,523	0.00	88,523	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$88,523</b>	<b>0.00</b>	<b>\$88,523</b>	<b>0.00</b>	<b>\$88,523</b>	<b>0.00</b>

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

<b>TOTAL - HAWTHORN CHILD PSYCH HOSP</b>	<b>\$9,963,139</b>	<b>216.80</b>	<b>\$8,460,779</b>	<b>174.29</b>	<b>\$10,168,805</b>	<b>215.80</b>	<b>\$10,257,328</b>	<b>215.80</b>	<b>\$11,120,253</b>	<b>215.80</b>	<b>\$11,120,253</b>	<b>215.80</b>
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DEPARTMENT OF MENTAL HEALTH

**Division of Behavioral Health**  
**CPS Hawthorn Children's Psychiatric Hospital Facility Overtime**  
**Section 10.325 cont.**

Page 700

**Description:** This section provides funding for employee overtime payments.

**Legal Base:** State Statute Section: 105.935, RSMo

**Funding Source:** General Revenue, Federal

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69451C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.325</b>											
<b>HAWTHORN PSY HOSP OVERTIME - 69451C</b>												
<b>CORE</b>												
PERSONAL SERVICES	76,289	0.00	68,736	2.08	77,052	0.00	77,052	0.00	77,052	0.00	77,052	0.00
GENERAL REVENUE	68,736	0.00	68,736	2.08	69,499	0.00	69,499	0.00	69,499	0.00	69,499	0.00
FEDERAL FUNDS	7,553	0.00	0	0.00	7,553	0.00	7,553	0.00	7,553	0.00	7,553	0.00
<b>TOTAL</b>	<b>\$76,289</b>	<b>0.00</b>	<b>\$68,736</b>	<b>2.08</b>	<b>\$77,052</b>	<b>0.00</b>	<b>\$77,052</b>	<b>0.00</b>	<b>\$77,052</b>	<b>0.00</b>	<b>\$77,052</b>	<b>0.00</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,279	0.00	4,279	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,279	0.00	4,279	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,279</b>	<b>0.00</b>	<b>\$4,279</b>	<b>0.00</b>

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	763	0.00	763	0.00	763	0.00
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**Committee Markup Annual**

**HB 3010 - Department of Mental Health**

**Regular House Bills**

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 10.325</b>											
<b>HAWTHORN PSY HOSP OVERTIME - 69451C</b>												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	763	0.00	763	0.00	763	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	763	0.00	763	0.00	763	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$763</b>	<b>0.00</b>	<b>\$763</b>	<b>0.00</b>	<b>\$763</b>	<b>0.00</b>

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

<b>TOTAL - HAWTHORN PSY HOSP OVERTIME</b>	<b>\$76,289</b>	<b>0.00</b>	<b>\$68,736</b>	<b>2.08</b>	<b>\$77,052</b>	<b>0.00</b>	<b>\$77,815</b>	<b>0.00</b>	<b>\$82,094</b>	<b>0.00</b>	<b>\$82,094</b>	<b>0.00</b>
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