

FISCAL YEAR 2023

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

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF DEVELOPMENTAL DISABILITIES
(Book 3 of 3)**

HOUSE BILL 3010

Vetoed: None

**101st General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

Administration

Section 10.400

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

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

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 74105C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$4,464,000) (\$2,232,000 FED PSD, \$1,473,343 FED PSD and \$758,657 GR PSD) reduction of funding for DD Telehealth. Requesting full amount of program in a New Decision Item.

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 10.400 DD ADMIN - 74105C													
CORE														
PERSONAL SERVICES	1,710,467	29.37	1,710,467	29.37	1,710,467	29.37	1,710,467	29.37	1,710,467	29.37	1,710,467	29.37	1,710,467	29.37
GENERAL REVENUE	1,386,447	24.37	1,386,447	24.37	1,386,447	24.37	1,386,447	24.37	1,386,447	24.37	1,386,447	24.37	1,386,447	24.37
FEDERAL FUNDS	324,020	5.00	324,020	5.00	324,020	5.00	324,020	5.00	324,020	5.00	324,020	5.00	324,020	5.00
EXPENSE & EQUIPMENT	818,883	0.00	818,883	0.00	818,883	0.00	818,883	0.00	818,883	0.00	818,883	0.00	818,883	0.00
GENERAL REVENUE	58,324	0.00	58,324	0.00	58,324	0.00	58,324	0.00	58,324	0.00	58,324	0.00	58,324	0.00
FEDERAL FUNDS	760,559	0.00	760,559	0.00	760,559	0.00	760,559	0.00	760,559	0.00	760,559	0.00	760,559	0.00
PROGRAM-SPECIFIC	4,464,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	758,657	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	3,705,343	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$6,993,350	29.37	\$2,529,350	29.37	\$2,529,350	29.37	\$2,529,350	29.37	\$2,529,350	29.37	\$2,529,350	29.37	\$2,529,350	29.37

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	96,967	0.00	96,967	0.00	96,967	0.00	96,967	0.00	96,967	0.00
GENERAL REVENUE	0	0.00	0	0.00	96,967	0.00	96,967	0.00	96,967	0.00	96,967	0.00	96,967	0.00
TOTAL	\$0	0.00	\$0	0.00	\$96,967	0.00	\$96,967	0.00	\$96,967	0.00	\$96,967	0.00	\$96,967	0.00

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	16,936	0.00	16,936	0.00	16,936	0.00	16,936	0.00	16,936	0.00	16,936	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.400														
DD ADMIN - 74105C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	16,936	0.00	16,936	0.00	16,936	0.00	16,936	0.00	16,936	0.00	16,936	0.00
GENERAL REVENUE	0	0.00	16,936	0.00	16,936	0.00	16,936	0.00	16,936	0.00	16,936	0.00	16,936	0.00
TOTAL	\$0	0.00	\$16,936	0.00	\$16,936	0.00	\$16,936	0.00	\$16,936	0.00	\$16,936	0.00	\$16,936	0.00

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.

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,878	0.00	1,878	0.00	1,878	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,037	0.00	1,037	0.00	1,037	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	841	0.00	841	0.00	841	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,878	0.00	\$1,878	0.00	\$1,878	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.

TOTAL - DD ADMIN	\$6,993,350	29.37	\$2,546,286	29.37	\$2,643,253	29.37	\$2,643,253	29.37	\$2,645,131	29.37	\$2,645,131	29.37	\$2,645,131	29.37
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DEPARTMENT OF MENTAL HEALTH

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

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

Legal Base: State Statute Section: 633.401, RSMo

Funding Source: General Revenue

FY 2022 GR W/H: \$0

Budget Unit: 74108C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.405														
ST ICF-ID REIMBURSEMENT ALLOW - 74108C														
CORE														
EXPENSE & EQUIPMENT	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
GENERAL REVENUE	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
TOTAL	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00
TOTAL - ST ICF-ID REIMBURSEMENT ALLOW	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

Hab Center Payments

Section 10.405 cont

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

Legal Base: State Statute Section: 633, RSMo

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

FY 2022 GR W/H: N/A

Budget Unit: 74106C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.405														
HAB CENTER PAYMENTS - 74106C														
CORE														
EXPENSE & EQUIPMENT	3,416,233	0.00	3,416,233	0.00	3,416,233	0.00	3,416,233	0.00	3,416,233	0.00	3,416,233	0.00	3,416,233	0.00
OTHER FUNDS	3,416,233	0.00	3,416,233	0.00	3,416,233	0.00	3,416,233	0.00	3,416,233	0.00	3,416,233	0.00	3,416,233	0.00
TOTAL	\$3,416,233	0.00	\$3,416,233	0.00	\$3,416,233	0.00	\$3,416,233	0.00	\$3,416,233	0.00	\$3,416,233	0.00	\$3,416,233	0.00

Mileage reimbursement increase - 0000020

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	103	0.00	103	0.00	103	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	103	0.00	103	0.00	103	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$103	0.00	\$103	0.00	\$103	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.

TOTAL - HAB CENTER PAYMENTS	\$3,416,233	0.00	\$3,416,233	0.00	\$3,416,233	0.00	\$3,416,233	0.00	\$3,416,336	0.00	\$3,416,336	0.00	\$3,416,336	0.00
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
State Waiver Programs
Section 10.405 cont

Description: Provider Relief Fund (PRF) payments for healthcare related expenses or lost revenues due to coronavirus
Legal Base: Not applicable
Funding Source: Federal Funds
FY 2022 GR W/H: N/A
Budget Unit: 74109C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by Senate

GOVERNOR:

New Decision Item recommended by Senate

HOUSE:

New Decision Item recommended by Senate

SENATE:

New Decision Item: \$3,400,000 FED PSD for State Waiver Programs

CONFERENCE:

Same as Senate – no additional core changes

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.405														
STATE WAIVER PROGRAMS - 74109C														
Community Waiver Programs - 1650037														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,400,000	0.00	\$3,400,000	0.00	\$3,400,000	0.00
For State Operated Community Waiver Programs														

TOTAL - STATE WAIVER PROGRAMS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,400,000	0.00	\$3,400,000	0.00	\$3,400,000	0.00
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
Community Programs
Section 10.410

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Description: The Division of DD operates a community based service delivery system through its 11 regional centers. Community programs includes the Purchase of Service (POS) program for non-residential services, the Community Placement (residential services) program, as well as specific appropriations for Consumers & Family Directed Supports, Autism Services, Sarah Jian Lopez Waiver, Early Childhood Intervention (First Steps) and Choices for Families.
Legal Base: State Statute Sections: 630.405, 630.605, 633, RSMo
Funding Source: General Revenue, Federal, Mental Health Local Tax Match Fund (0930), Inter-Agency Payments Fund (0109), Developmental Disabilities Wait List Fund (0986)
FY 2022 GR W/H: \$0
Budget Unit: 74205C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$4,000,000) OTH PSD reduction to core to realign budget to planned spending (\$1,000,000 is non-count, fund 0109)
Core reduction: (\$50,000) GR PSD reduction of funding for Transition Academy
Core reduction: (\$4,949,444) FED PSD reduction for HCBS Provider Rate Increase, requesting GR/FED to continue funding
Core reduction: (\$166,378,997) FED PSD reduction for rate standardization, requesting GR/FED to continue funding
Core reallocation within: +\$3,530 OTH EE reallocated to OTH PSD to new Budget Class to allow for planned spending

GOVERNOR:

Core reduction: (\$802,541) FED PSD reduction to adjust for the change in FY 2023 FMAP

HOUSE:

Same as Governor - no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
COMMUNITY PROGRAMS - 74205C														
CORE														
PERSONAL SERVICES	1,634,468	24.59	1,634,468	24.59	1,634,468	24.59	1,634,468	24.59	1,634,468	24.59	1,634,468	24.59	1,634,468	24.59
GENERAL REVENUE	643,331	10.42	643,331	10.42	643,331	10.42	643,331	10.42	643,331	10.42	643,331	10.42	643,331	10.42
FEDERAL FUNDS	991,137	14.17	991,137	14.17	991,137	14.17	991,137	14.17	991,137	14.17	991,137	14.17	991,137	14.17
EXPENSE & EQUIPMENT	479,993	0.00	476,463	0.00	476,463	0.00	476,463	0.00	476,463	0.00	476,463	0.00	476,463	0.00
GENERAL REVENUE	36,701	0.00	36,701	0.00	36,701	0.00	36,701	0.00	36,701	0.00	36,701	0.00	36,701	0.00
FEDERAL FUNDS	408,292	0.00	408,292	0.00	408,292	0.00	408,292	0.00	408,292	0.00	408,292	0.00	408,292	0.00
OTHER FUNDS	35,000	0.00	31,470	0.00	31,470	0.00	31,470	0.00	31,470	0.00	31,470	0.00	31,470	0.00
PROGRAM-SPECIFIC	1,480,875,790	0.00	1,305,500,879	0.00	1,304,698,338	0.00	1,304,698,338	0.00	1,304,698,338	0.00	1,304,698,338	0.00	1,304,698,338	0.00
GENERAL REVENUE	425,515,508	0.00	425,465,508	0.00	425,465,508	0.00	425,465,508	0.00	425,465,508	0.00	425,465,508	0.00	425,465,508	0.00
FEDERAL FUNDS	1,035,360,587	0.00	864,032,146	0.00	863,229,605	0.00	863,229,605	0.00	863,229,605	0.00	863,229,605	0.00	863,229,605	0.00
OTHER FUNDS	19,999,695	0.00	16,003,225	0.00	16,003,225	0.00	16,003,225	0.00	16,003,225	0.00	16,003,225	0.00	16,003,225	0.00
TOTAL	\$1,482,990,251	24.59	\$1,307,611,810	24.59	\$1,306,809,269	24.59	\$1,306,809,269	24.59	\$1,306,809,269	24.59	\$1,306,809,269	24.59	\$1,306,809,269	24.59

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	100,775	0.00	100,775	0.00	100,775	0.00	100,775	0.00	100,775	0.00
GENERAL REVENUE	0	0.00	0	0.00	100,775	0.00	100,775	0.00	100,775	0.00	100,775	0.00	100,775	0.00
TOTAL	\$0	0.00	\$0	0.00	\$100,775	0.00	\$100,775	0.00	\$100,775	0.00	\$100,775	0.00	\$100,775	0.00

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

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 10.410 COMMUNITY PROGRAMS - 74205C													
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	16,184	0.00	16,184	0.00	16,184	0.00	16,184	0.00	16,184	0.00	16,184	0.00
GENERAL REVENUE	0	0.00	16,184	0.00	16,184	0.00	16,184	0.00	16,184	0.00	16,184	0.00	16,184	0.00
TOTAL	\$0	0.00	\$16,184	0.00	\$16,184	0.00	\$16,184	0.00	\$16,184	0.00	\$16,184	0.00	\$16,184	0.00

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.

DD Rate Standardization - 1650016														
PROGRAM-SPECIFIC	0	0.00	166,378,997	0.00	166,378,997	0.00	166,378,997	0.00	166,378,997	0.00	166,378,997	0.00	166,378,997	0.00
GENERAL REVENUE	0	0.00	56,552,221	0.00	56,655,376	0.00	0	0.00	56,655,376	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	109,826,776	0.00	109,723,621	0.00	166,378,997	0.00	109,723,621	0.00	166,378,997	0.00	166,378,997	0.00
TOTAL	\$0	0.00	\$166,378,997	0.00	\$166,378,997	0.00	\$166,378,997	0.00	\$166,378,997	0.00	\$166,378,997	0.00	\$166,378,997	0.00

Requesting ongoing funding for providers to continue rates at 100% of the lower bound rate as determined by a rate study for residential services by Mercer. In FY 22, the GR portion was funded through one-time enhanced HCBS FMAP funds.

DMH Utilization Increase - 1650004														
PROGRAM-SPECIFIC	0	0.00	138,171,063	0.00	127,016,453	0.00	127,016,453	0.00	127,016,453	0.00	127,016,453	0.00	127,016,453	0.00
GENERAL REVENUE	0	0.00	46,793,597	0.00	43,048,000	0.00	43,048,000	0.00	43,048,000	0.00	43,048,000	0.00	43,048,000	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
COMMUNITY PROGRAMS - 74205C														
DMH Utilization Increase - 1650004														
PROGRAM-SPECIFIC	0	0.00	138,171,063	0.00	127,016,453	0.00	127,016,453	0.00	127,016,453	0.00	127,016,453	0.00	127,016,453	0.00
FEDERAL FUNDS	0	0.00	91,377,466	0.00	83,968,453	0.00	83,968,453	0.00	83,968,453	0.00	83,968,453	0.00	83,968,453	0.00
TOTAL	\$0	0.00	\$138,171,063	0.00	\$127,016,453	0.00	\$127,016,453	0.00	\$127,016,453	0.00	\$127,016,453	0.00	\$127,016,453	0.00

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.

DD Telehealth - 1650015														
PROGRAM-SPECIFIC	0	0.00	4,464,000	0.00	4,464,000	0.00	4,464,000	0.00	4,464,000	0.00	4,464,000	0.00	4,464,000	0.00
GENERAL REVENUE	0	0.00	1,517,314	0.00	1,520,082	0.00	1,520,082	0.00	1,520,082	0.00	1,520,082	0.00	1,520,082	0.00
FEDERAL FUNDS	0	0.00	2,946,686	0.00	2,943,918	0.00	2,943,918	0.00	2,943,918	0.00	2,943,918	0.00	2,943,918	0.00
TOTAL	\$0	0.00	\$4,464,000	0.00	\$4,464,000	0.00	\$4,464,000	0.00	\$4,464,000	0.00	\$4,464,000	0.00	\$4,464,000	0.00

Requesting ongoing funding to continue to provide telehealth services to individuals with developmental disabilities (I/DD). In FY 22, a portion of the request was funded through CARES Act dollars as one-time funding. The full amount was core reduced from FY 22.

DD HCBS Provider Rate Increase - 1650017														
PROGRAM-SPECIFIC	0	0.00	4,949,444	0.00	4,949,444	0.00	4,949,444	0.00	4,949,444	0.00	4,949,444	0.00	4,949,444	0.00
GENERAL REVENUE	0	0.00	1,682,316	0.00	1,685,385	0.00	0	0.00	1,685,385	0.00	0	0.00	0	0.00

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HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
COMMUNITY PROGRAMS - 74205C														
DD HCBS Provider Rate Increase - 1650017														
PROGRAM-SPECIFIC	0	0.00	4,949,444	0.00	4,949,444	0.00	4,949,444	0.00	4,949,444	0.00	4,949,444	0.00	4,949,444	0.00
FEDERAL FUNDS	0	0.00	3,267,128	0.00	3,264,059	0.00	4,949,444	0.00	3,264,059	0.00	4,949,444	0.00	4,949,444	0.00
TOTAL	\$0	0.00	\$4,949,444	0.00	\$4,949,444	0.00	\$4,949,444	0.00	\$4,949,444	0.00	\$4,949,444	0.00	\$4,949,444	0.00

Requesting ongoing funding for HCBS providers to continue the FY 22 5.29% rate increase for DD personal assistance providers. In FY 22, the GR portion was funded through one-time enhanced HCBS FMAP funds.

Case Management Privatization - 1650003														
PROGRAM-SPECIFIC	0	0.00	7,606,227	0.00	7,606,227	0.00	7,606,227	0.00	7,606,227	0.00	7,606,227	0.00	7,606,227	0.00
GENERAL REVENUE	0	0.00	2,680,578	0.00	2,685,468	0.00	2,685,468	0.00	2,685,468	0.00	2,685,468	0.00	2,685,468	0.00
FEDERAL FUNDS	0	0.00	4,925,649	0.00	4,920,759	0.00	4,920,759	0.00	4,920,759	0.00	4,920,759	0.00	4,920,759	0.00
TOTAL	\$0	0.00	\$7,606,227	0.00	\$7,606,227	0.00	\$7,606,227	0.00	\$7,606,227	0.00	\$7,606,227	0.00	\$7,606,227	0.00

Excessive caseloads reduce the ability of the DD service coordinators to effectively plan and monitor services provided to the individuals they serve. Private providers can employ the appropriate number of staff needed to serve the individuals on their caseload. These providers can be county governmental boards or not-for-profits. This request will allow contracted providers to manage 2,200 individuals, shifting caseloads of the regional offices to a private provider.

FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	802,541	0.00	802,541	0.00	802,541	0.00	802,541	0.00	802,541	0.00

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HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		Regular House Bills	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		TAFP AFTER	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
COMMUNITY PROGRAMS - 74205C														
FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	802,541	0.00	802,541	0.00	802,541	0.00	802,541	0.00	802,541	0.00
GENERAL REVENUE	0	0.00	0	0.00	802,541	0.00	802,541	0.00	802,541	0.00	802,541	0.00	802,541	0.00
TOTAL	\$0	0.00	\$0	0.00	\$802,541	0.00	\$802,541	0.00	\$802,541	0.00	\$802,541	0.00	\$802,541	0.00

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.

Mileage reimbursement increase - 0000020

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,596	0.00	1,596	0.00	1,596	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,138	0.00	1,138	0.00	1,138	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	458	0.00	458	0.00	458	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,596	0.00	\$1,596	0.00	\$1,596	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.

Value Based Payments - 1650025

PROGRAM-SPECIFIC	0	0.00	0	0.00	411,591,024	0.00	411,591,024	0.00	411,591,024	0.00	411,591,024	0.00	411,591,024	0.00
GENERAL REVENUE	0	0.00	0	0.00	127,725,788	0.00	95,932,895	0.00	127,725,788	0.00	95,932,895	0.00	95,932,895	0.00

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Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
COMMUNITY PROGRAMS - 74205C														
Value Based Payments - 1650025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	411,591,024	0.00	411,591,024	0.00	411,591,024	0.00	411,591,024	0.00	411,591,024	0.00
FEDERAL FUNDS	0	0.00	0	0.00	283,865,236	0.00	315,658,129	0.00	283,865,236	0.00	315,658,129	0.00	315,658,129	0.00
TOTAL	\$0	0.00	\$0	0.00	\$411,591,024	0.00	\$411,591,024	0.00	\$411,591,024	0.00	\$411,591,024	0.00	\$411,591,024	0.00

Implements value based payments for providers based on integration of key identified outcomes that produce value-based care delivery models to improve quality and efficiency of the total care delivered to individuals within the Division of Developmental Disabilities.

DD HCBS Enhancements - 1650026														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,621,909	0.00	2,621,909	0.00	2,621,909	0.00	2,621,909	0.00	2,621,909	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,621,909	0.00	2,621,909	0.00	2,621,909	0.00	2,621,909	0.00	2,621,909	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,621,909	0.00	\$2,621,909	0.00	\$2,621,909	0.00	\$2,621,909	0.00	\$2,621,909	0.00

Implements programs to enhance the services provided to clients of the Division of Developmental Disabilities.

Autism Centers - 1650027														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,652,738	0.00	5,822,738	0.00	6,352,738	0.00	5,822,738	0.00	5,822,738	0.00

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Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
COMMUNITY PROGRAMS - 74205C														
Autism Centers - 1650027														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,652,738	0.00	5,822,738	0.00	6,352,738	0.00	5,822,738	0.00	5,822,738	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,652,738	0.00	5,822,738	0.00	6,352,738	0.00	5,822,738	0.00	5,822,738	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,652,738	0.00	\$5,822,738	0.00	\$6,352,738	0.00	\$5,822,738	0.00	\$5,822,738	0.00

This request provides additional funding to Missouri Autism Centers to increase capacity for diagnostic evaluations and services. The six clinics in the state are currently maxed out for capacity which has resulted in significant delays in diagnoses for families. This additional funding will more than double the current capacity for diagnostic evaluations and services.

TOTAL - COMMUNITY PROGRAMS	\$1,482,990,251	24.59	\$1,629,197,725	24.59	\$2,037,009,561	24.59	\$2,038,179,561	24.59	\$2,038,711,157	24.59	\$2,038,181,157	24.59	\$2,038,181,157	24.59
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Autism Outreach Initiatives
Section 10.410 cont.

Page 813

Description: For Autism Outreach Initiatives for children in Northeast Missouri.
Legal Base: N/A
Funding Source: General Revenue
FY 2022 GR W/H: \$0
Budget Unit: 74212C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
AUTISM OUTREACH INITIATIVES - 74212C														
CORE														
PROGRAM-SPECIFIC	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00
GENERAL REVENUE	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00
TOTAL	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00
TOTAL - AUTISM OUTREACH INITIATIVES	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00

DEPARTMENT OF MENTAL HEALTH

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

Page 814

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

Legal Base: State Statute Section: 633, RSMo

Funding Source: General Revenue

FY 2022 GR W/H: \$0

Budget Unit: 74210C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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HB 3010 - Department of Mental Health

Regular House Bills

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	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
AUTISM REGIONAL PROJECTS - 74210C														
CORE														
PROGRAM-SPECIFIC	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00
GENERAL REVENUE	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00
TOTAL	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00
TOTAL - AUTISM REGIONAL PROJECTS	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

ATI -DD Training Pilot

Section 10.410 cont.

Page 744

Description: The Developmental Disability Training Alternatives to Institutions Pilot is a program that will provide training to individuals and providers in St. Louis and St. Charles County.

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

Funding Source: General Revenue

FY 2022 GR W/H: \$0

Budget Unit: 74207C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
ATI-DD TRAINING PILOT - 74207C														
CORE														
EXPENSE & EQUIPMENT	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - ATI-DD TRAINING PILOT	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

Springfield Autism Center

Section 10.411

Description: This section includes funding for an autism center located in Springfield, provided that any grant awards disbursed shall be matched on a 1:1 basis by the recipient

Legal Base: N/A

Funding Source: Federal

FY 2022 GR W/H: \$0

Budget Unit: 74214C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by House

GOVERNOR:

New Decision Item recommended by House

HOUSE:

New Decision Item: \$5,000,000 FED PSD added to create the section for the Springfield Autism Center

SENATE:

Core reallocation within: \pm \$5,000,000 FED PSD (FMAP Enhancement Fund - 0181) reallocated to FED PSD (Budget Stabilization Fund - 0522)

CONFERENCE:

Same as Senate – no additional core changes

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	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.411														
SPRINGFIELD AUTISM - 74214C														
Springfield Autism Center - 1650029														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
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TOTAL - SPRINGFIELD AUTISM	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

Joplin Autism Center

Section 10.411

Description: This section includes funding for an autism center located in Joplin, provided that any grant awards disbursed shall be matched on a 1:1 basis by the recipient

Legal Base: N/A

Funding Source: Federal

FY 2022 GR W/H: \$0

Budget Unit: 74216C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by House

GOVERNOR:

New Decision Item recommended by House

HOUSE:

New Decision Item: \$5,000,000 FED PSD added to create the section for the Joplin Autism Center

SENATE:

Core reallocation within: ±\$5,000,000 FED PSD (FMAP Enhancement Fund - 0181) reallocated to FED PSD (Budget Stabilization Fund - 0522)

CONFERENCE:

Same as Senate – no additional core changes

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Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.411														
JOPLIN AUTISM - 74216C														
Joplin Autism Center - 1650030														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
TOTAL - JOPLIN AUTISM	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD HCBS Enhancements
Section 10.415

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Description: Implements programs to use the enhanced FMAP to enhance, expand and strengthen current HCBS services
Legal Base: N/A
Funding Source: Federal
FY 2022 GR W/H: \$0
Budget Unit: 74213C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by Governor

GOVERNOR:

New Decision Item: \$12,054,815 FED PSD to provide HCBS Enhancements as provided in the American Rescue Plan Act

HOUSE:

Same as Governor - no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

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	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.415														
HCBS ENH - 74213C														
DD HCBS Enhancements - 1650026														
PROGRAM-SPECIFIC	0	0.00	0	0.00	12,054,815	0.00	12,054,815	0.00	12,054,815	0.00	12,054,815	0.00	12,054,815	0.00
FEDERAL FUNDS	0	0.00	0	0.00	12,054,815	0.00	12,054,815	0.00	12,054,815	0.00	12,054,815	0.00	12,054,815	0.00
TOTAL	\$0	0.00	\$0	0.00	\$12,054,815	0.00	\$12,054,815	0.00	\$12,054,815	0.00	\$12,054,815	0.00	\$12,054,815	0.00
Implements programs to enhance the services provided to clients of the Division of Developmental Disabilities.														

TOTAL - HCBS ENH	\$0	0.00	\$0	0.00	\$12,054,815	0.00	\$12,054,815	0.00	\$12,054,815	0.00	\$12,054,815	0.00	\$12,054,815	0.00
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Patients Post Discharge Support for Hospitals
Section 10.420

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Description: Reimbursement of hospitals related to individuals who qualify for placement and support through the Division of Developmental Disabilities who may otherwise be eligible for discharge but cannot be discharged due to a lack of availability within an appropriate community placement.

Legal Base: N/A

Funding Source: General Revenue

FY 2022 GR W/H: \$0

Budget Unit: 74215C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.420														
DD PATIENTS POST DISCHARGE - 74215C														
CORE														
PROGRAM-SPECIFIC	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - DD PATIENTS POST DISCHARGE	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Community Support Staff
Section 10.425

Page 846

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

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

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 74242C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.425														
DD COMMUNITY SUPPORT STAFF - 74242C														
CORE														
PERSONAL SERVICES	10,670,838	234.38	10,670,838	234.38	10,670,838	234.38	10,670,838	234.38	10,670,838	234.38	10,670,838	234.38	10,670,838	234.38
GENERAL REVENUE	2,400,575	27.50	2,400,575	27.50	2,400,575	27.50	2,400,575	27.50	2,400,575	27.50	2,400,575	27.50	2,400,575	27.50
FEDERAL FUNDS	8,270,263	206.88	8,270,263	206.88	8,270,263	206.88	8,270,263	206.88	8,270,263	206.88	8,270,263	206.88	8,270,263	206.88
TOTAL	\$10,670,838	234.38	\$10,670,838	234.38	\$10,670,838	234.38	\$10,670,838	234.38	\$10,670,838	234.38	\$10,670,838	234.38	\$10,670,838	234.38

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	592,819	0.00	592,819	0.00	592,819	0.00	592,819	0.00	592,819	0.00
GENERAL REVENUE	0	0.00	0	0.00	592,819	0.00	592,819	0.00	592,819	0.00	592,819	0.00	592,819	0.00
TOTAL	\$0	0.00	\$0	0.00	\$592,819	0.00	\$592,819	0.00	\$592,819	0.00	\$592,819	0.00	\$592,819	0.00

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	105,653	0.00	105,653	0.00	105,653	0.00	105,653	0.00	105,653	0.00	105,653	0.00
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Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 10.425													
DD COMMUNITY SUPPORT STAFF - 74242C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	105,653	0.00	105,653	0.00	105,653	0.00	105,653	0.00	105,653	0.00	105,653	0.00
GENERAL REVENUE	0	0.00	105,653	0.00	105,653	0.00	105,653	0.00	105,653	0.00	105,653	0.00	105,653	0.00
TOTAL	\$0	0.00	\$105,653	0.00	\$105,653	0.00	\$105,653	0.00	\$105,653	0.00	\$105,653	0.00	\$105,653	0.00

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.

TOTAL - DD COMMUNITY SUPPORT STAFF	\$10,670,838	234.38	\$10,776,491	234.38	\$11,369,310	234.38	\$11,369,310	234.38	\$11,369,310	234.38	\$11,369,310	234.38	\$11,369,310	234.38
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Developmental Disabilities Act
Section 10.430

Page 859

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

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

Funding Source: Federal

FY 2022 GR W/H: N/A

Budget Unit: 74240C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 10.430 DEV DISABILITIES GRANT (DDA) - 74240C													
CORE														
PERSONAL SERVICES	446,583	7.98	446,583	7.98	446,583	7.98	446,583	7.98	446,583	7.98	446,583	7.98	446,583	7.98
FEDERAL FUNDS	446,583	7.98	446,583	7.98	446,583	7.98	446,583	7.98	446,583	7.98	446,583	7.98	446,583	7.98
EXPENSE & EQUIPMENT	1,821,471	0.00	1,821,471	0.00	1,821,471	0.00	1,821,471	0.00	1,821,471	0.00	1,821,471	0.00	1,821,471	0.00
FEDERAL FUNDS	1,821,471	0.00	1,821,471	0.00	1,821,471	0.00	1,821,471	0.00	1,821,471	0.00	1,821,471	0.00	1,821,471	0.00
TOTAL	\$2,268,054	7.98	\$2,268,054	7.98	\$2,268,054	7.98	\$2,268,054	7.98	\$2,268,054	7.98	\$2,268,054	7.98	\$2,268,054	7.98

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	24,805	0.00	24,805	0.00	24,805	0.00	24,805	0.00	24,805	0.00
FEDERAL FUNDS	0	0.00	0	0.00	24,805	0.00	24,805	0.00	24,805	0.00	24,805	0.00	24,805	0.00
TOTAL	\$0	0.00	\$0	0.00	\$24,805	0.00	\$24,805	0.00	\$24,805	0.00	\$24,805	0.00	\$24,805	0.00

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	4,421	0.00	4,421	0.00	4,421	0.00	4,421	0.00	4,421	0.00	4,421	0.00

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HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 10.430													
DEV DISABILITIES GRANT (DDA) - 74240C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	4,421	0.00	4,421	0.00	4,421	0.00	4,421	0.00	4,421	0.00	4,421	0.00
FEDERAL FUNDS	0	0.00	4,421	0.00	4,421	0.00	4,421	0.00	4,421	0.00	4,421	0.00	4,421	0.00
TOTAL	\$0	0.00	\$4,421	0.00	\$4,421	0.00	\$4,421	0.00	\$4,421	0.00	\$4,421	0.00	\$4,421	0.00

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.

DD Vaccination Grant - 1650018														
PROGRAM-SPECIFIC	0	0.00	25,515	0.00	17,768	0.00	17,768	0.00	17,768	0.00	17,768	0.00	17,768	0.00
FEDERAL FUNDS	0	0.00	25,515	0.00	17,768	0.00	17,768	0.00	17,768	0.00	17,768	0.00	17,768	0.00
TOTAL	\$0	0.00	\$25,515	0.00	\$17,768	0.00	\$17,768	0.00	\$17,768	0.00	\$17,768	0.00	\$17,768	0.00

The DD Council received funds from the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSA) for identifying and assisting individuals who may need help accessing the COVID-19 vaccine. This includes scheduling appointments, arranging transportation to appointments, assisting local entities with accessing the vaccine, and providing reminders for second vaccination as needed. This request will provide for three months of federal appropriation authority to fully expend funds by the grant deadline of 09/30/2022.

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	3,899	0.00	3,899	0.00	3,899	0.00

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HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.430														
DEV DISABILITIES GRANT (DDA) - 74240C														
Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	3,899	0.00	3,899	0.00	3,899	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,899	0.00	3,899	0.00	3,899	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,899	0.00	\$3,899	0.00	\$3,899	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.

TOTAL - DEV DISABILITIES GRANT (DDA)	\$2,268,054	7.98	\$2,297,990	7.98	\$2,315,048	7.98	\$2,315,048	7.98	\$2,318,947	7.98	\$2,318,947	7.98	\$2,318,947	7.98
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD – ICF/IID Provider Tax

Section 10.435

Page 875

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

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

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

FY 2022 GR W/H: N/A

Budget Units: 74251C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.435														
ICF-ID REIMB ALLOW TO GR TRF - 74251C														
CORE														
FUND TRANSFERS	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
OTHER FUNDS	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
TOTAL	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00
TOTAL - ICF-ID REIMB ALLOW TO GR TRF	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – ICF/IID Provider Tax (GR to ICF/IID Transfer)
Section 10.435 cont.

Page 878

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

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

Funding Source: ICF/IID Reimbursement Allowance Fund

FY 2022 GR W/H: N/A

Budget Unit: 74253C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.435														
DD-ICF-ID REIM ALLOW FED TRF - 74253C														
CORE														
FUND TRANSFERS	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00
OTHER FUNDS	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00
TOTAL	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00
TOTAL - DD-ICF-ID REIM ALLOW FED TRF	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00

DEPARTMENT OF MENTAL HEALTH

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

Page 885

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

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

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 74310C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.500														
CENTRAL MO RO - 74310C														
CORE														
PERSONAL SERVICES	4,182,014	98.70	4,182,014	98.70	4,182,014	98.70	4,182,014	98.70	4,182,014	98.70	4,182,014	98.70	4,182,014	98.70
GENERAL REVENUE	3,506,155	81.70	3,506,155	81.70	3,506,155	81.70	3,506,155	81.70	3,506,155	81.70	3,506,155	81.70	3,506,155	81.70
FEDERAL FUNDS	675,859	17.00	675,859	17.00	675,859	17.00	675,859	17.00	675,859	17.00	675,859	17.00	675,859	17.00
EXPENSE & EQUIPMENT	289,402	0.00	289,402	0.00	289,402	0.00	289,402	0.00	289,402	0.00	289,402	0.00	289,402	0.00
GENERAL REVENUE	178,587	0.00	178,587	0.00	178,587	0.00	178,587	0.00	178,587	0.00	178,587	0.00	178,587	0.00
FEDERAL FUNDS	110,815	0.00	110,815	0.00	110,815	0.00	110,815	0.00	110,815	0.00	110,815	0.00	110,815	0.00
TOTAL	\$4,471,416	98.70	\$4,471,416	98.70	\$4,471,416	98.70	\$4,471,416	98.70	\$4,471,416	98.70	\$4,471,416	98.70	\$4,471,416	98.70

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	278,611	0.00	278,611	0.00	278,611	0.00	278,611	0.00	278,611	0.00
GENERAL REVENUE	0	0.00	0	0.00	278,611	0.00	278,611	0.00	278,611	0.00	278,611	0.00	278,611	0.00
TOTAL	\$0	0.00	\$0	0.00	\$278,611	0.00	\$278,611	0.00	\$278,611	0.00	\$278,611	0.00	\$278,611	0.00

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	41,408	0.00	41,408	0.00	41,408	0.00	41,408	0.00	41,408	0.00	41,408	0.00

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HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.500														
CENTRAL MO RO - 74310C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	41,408	0.00	41,408	0.00	41,408	0.00	41,408	0.00	41,408	0.00	41,408	0.00
GENERAL REVENUE	0	0.00	41,408	0.00	41,408	0.00	41,408	0.00	41,408	0.00	41,408	0.00	41,408	0.00
TOTAL	\$0	0.00	\$41,408	0.00	\$41,408	0.00	\$41,408	0.00	\$41,408	0.00	\$41,408	0.00	\$41,408	0.00

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.

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,066	0.00	1,066	0.00	1,066	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	825	0.00	825	0.00	825	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	241	0.00	241	0.00	241	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,066	0.00	\$1,066	0.00	\$1,066	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.

TOTAL - CENTRAL MO RO	\$4,471,416	98.70	\$4,512,824	98.70	\$4,791,435	98.70	\$4,791,435	98.70	\$4,792,501	98.70	\$4,792,501	98.70	\$4,792,501	98.70
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DEPARTMENT OF MENTAL HEALTH

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

Page 886

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

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

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 74325C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 10.505 KANSAS CITY RO - 74325C													
CORE														
PERSONAL SERVICES	4,519,326	97.74	4,519,326	97.74	4,519,326	97.74	4,519,326	97.74	4,519,326	97.74	4,519,326	97.74	4,519,326	97.74
GENERAL REVENUE	3,254,574	68.00	3,254,574	68.00	3,254,574	68.00	3,254,574	68.00	3,254,574	68.00	3,254,574	68.00	3,254,574	68.00
FEDERAL FUNDS	1,264,752	29.74	1,264,752	29.74	1,264,752	29.74	1,264,752	29.74	1,264,752	29.74	1,264,752	29.74	1,264,752	29.74
EXPENSE & EQUIPMENT	362,953	0.00	362,953	0.00	362,953	0.00	362,953	0.00	362,953	0.00	362,953	0.00	362,953	0.00
GENERAL REVENUE	251,477	0.00	251,477	0.00	251,477	0.00	251,477	0.00	251,477	0.00	251,477	0.00	251,477	0.00
FEDERAL FUNDS	111,476	0.00	111,476	0.00	111,476	0.00	111,476	0.00	111,476	0.00	111,476	0.00	111,476	0.00
TOTAL	\$4,882,279	97.74	\$4,882,279	97.74	\$4,882,279	97.74	\$4,882,279	97.74	\$4,882,279	97.74	\$4,882,279	97.74	\$4,882,279	97.74

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	303,696	0.00	303,696	0.00	303,696	0.00	303,696	0.00	303,696	0.00
GENERAL REVENUE	0	0.00	0	0.00	303,696	0.00	303,696	0.00	303,696	0.00	303,696	0.00	303,696	0.00
TOTAL	\$0	0.00	\$0	0.00	\$303,696	0.00	\$303,696	0.00	\$303,696	0.00	\$303,696	0.00	\$303,696	0.00

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	44,749	0.00	44,749	0.00	44,749	0.00	44,749	0.00	44,749	0.00	44,749	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.505														
KANSAS CITY RO - 74325C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	44,749	0.00	44,749	0.00	44,749	0.00	44,749	0.00	44,749	0.00	44,749	0.00
GENERAL REVENUE	0	0.00	44,749	0.00	44,749	0.00	44,749	0.00	44,749	0.00	44,749	0.00	44,749	0.00
TOTAL	\$0	0.00	\$44,749	0.00	\$44,749	0.00	\$44,749	0.00	\$44,749	0.00	\$44,749	0.00	\$44,749	0.00

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.

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	764	0.00	764	0.00	764	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	683	0.00	683	0.00	683	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	81	0.00	81	0.00	81	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$764	0.00	\$764	0.00	\$764	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.

TOTAL - KANSAS CITY RO	\$4,882,279	97.74	\$4,927,028	97.74	\$5,230,724	97.74	\$5,230,724	97.74	\$5,231,488	97.74	\$5,231,488	97.74	\$5,231,488	97.74
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DEPARTMENT OF MENTAL HEALTH

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

Page 887

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

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

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 74345C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.510														
SIKESTON RO - 74345C														
CORE														
PERSONAL SERVICES	2,100,566	48.57	2,100,566	48.57	2,100,566	48.57	2,100,566	48.57	2,100,566	48.57	2,100,566	48.57	2,100,566	48.57
GENERAL REVENUE	1,853,144	41.82	1,853,144	41.82	1,853,144	41.82	1,853,144	41.82	1,853,144	41.82	1,853,144	41.82	1,853,144	41.82
FEDERAL FUNDS	247,422	6.75	247,422	6.75	247,422	6.75	247,422	6.75	247,422	6.75	247,422	6.75	247,422	6.75
EXPENSE & EQUIPMENT	156,004	0.00	156,004	0.00	156,004	0.00	156,004	0.00	156,004	0.00	156,004	0.00	156,004	0.00
GENERAL REVENUE	128,320	0.00	128,320	0.00	128,320	0.00	128,320	0.00	128,320	0.00	128,320	0.00	128,320	0.00
FEDERAL FUNDS	27,684	0.00	27,684	0.00	27,684	0.00	27,684	0.00	27,684	0.00	27,684	0.00	27,684	0.00
TOTAL	\$2,256,570	48.57	\$2,256,570	48.57	\$2,256,570	48.57	\$2,256,570	48.57	\$2,256,570	48.57	\$2,256,570	48.57	\$2,256,570	48.57

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	141,342	0.00	141,342	0.00	141,342	0.00	141,342	0.00	141,342	0.00
GENERAL REVENUE	0	0.00	0	0.00	141,342	0.00	141,342	0.00	141,342	0.00	141,342	0.00	141,342	0.00
TOTAL	\$0	0.00	\$0	0.00	\$141,342	0.00	\$141,342	0.00	\$141,342	0.00	\$141,342	0.00	\$141,342	0.00

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	20,798	0.00	20,798	0.00	20,798	0.00	20,798	0.00	20,798	0.00	20,798	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.510														
SIKESTON RO - 74345C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	20,798	0.00	20,798	0.00	20,798	0.00	20,798	0.00	20,798	0.00	20,798	0.00
GENERAL REVENUE	0	0.00	20,798	0.00	20,798	0.00	20,798	0.00	20,798	0.00	20,798	0.00	20,798	0.00
TOTAL	\$0	0.00	\$20,798	0.00	\$20,798	0.00	\$20,798	0.00	\$20,798	0.00	\$20,798	0.00	\$20,798	0.00

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.

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	207	0.00	207	0.00	207	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	156	0.00	156	0.00	156	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	51	0.00	51	0.00	51	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$207	0.00	\$207	0.00	\$207	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.

TOTAL - SIKESTON RO	\$2,256,570	48.57	\$2,277,368	48.57	\$2,418,710	48.57	\$2,418,710	48.57	\$2,418,917	48.57	\$2,418,917	48.57	\$2,418,917	48.57
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DEPARTMENT OF MENTAL HEALTH

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

Page 888

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

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

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 74350C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.515														
SPRINGFIELD RO - 74350C														
CORE														
PERSONAL SERVICES	2,610,013	60.13	2,610,013	60.13	2,610,013	60.13	2,610,013	60.13	2,610,013	60.13	2,610,013	60.13	2,610,013	60.13
GENERAL REVENUE	2,223,034	48.38	2,223,034	48.38	2,223,034	48.38	2,223,034	48.38	2,223,034	48.38	2,223,034	48.38	2,223,034	48.38
FEDERAL FUNDS	386,979	11.75	386,979	11.75	386,979	11.75	386,979	11.75	386,979	11.75	386,979	11.75	386,979	11.75
EXPENSE & EQUIPMENT	208,699	0.00	208,699	0.00	208,699	0.00	208,699	0.00	208,699	0.00	208,699	0.00	208,699	0.00
GENERAL REVENUE	167,191	0.00	167,191	0.00	167,191	0.00	167,191	0.00	167,191	0.00	167,191	0.00	167,191	0.00
FEDERAL FUNDS	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00
TOTAL	\$2,818,712	60.13	\$2,818,712	60.13	\$2,818,712	60.13	\$2,818,712	60.13	\$2,818,712	60.13	\$2,818,712	60.13	\$2,818,712	60.13

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	173,160	0.00	173,160	0.00	173,160	0.00	173,160	0.00	173,160	0.00
GENERAL REVENUE	0	0.00	0	0.00	173,160	0.00	173,160	0.00	173,160	0.00	173,160	0.00	173,160	0.00
TOTAL	\$0	0.00	\$0	0.00	\$173,160	0.00	\$173,160	0.00	\$173,160	0.00	\$173,160	0.00	\$173,160	0.00

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	25,842	0.00	25,842	0.00	25,842	0.00	25,842	0.00	25,842	0.00	25,842	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.515														
SPRINGFIELD RO - 74350C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	25,842	0.00	25,842	0.00	25,842	0.00	25,842	0.00	25,842	0.00	25,842	0.00
GENERAL REVENUE	0	0.00	25,842	0.00	25,842	0.00	25,842	0.00	25,842	0.00	25,842	0.00	25,842	0.00
TOTAL	\$0	0.00	\$25,842	0.00	\$25,842	0.00	\$25,842	0.00	\$25,842	0.00	\$25,842	0.00	\$25,842	0.00

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.

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	714	0.00	714	0.00	714	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	714	0.00	714	0.00	714	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$714	0.00	\$714	0.00	\$714	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.

TOTAL - SPRINGFIELD RO	\$2,818,712	60.13	\$2,844,554	60.13	\$3,017,714	60.13	\$3,017,714	60.13	\$3,018,428	60.13	\$3,018,428	60.13	\$3,018,428	60.13
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD - St. Louis Regional Center

Section 10.520

Page 889

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

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

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 74355C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 10.520 ST LOUIS RO - 74355C													
CORE														
PERSONAL SERVICES	6,147,818	141.00	6,147,818	141.00	6,147,818	141.00	6,147,818	141.00	6,147,818	141.00	6,147,818	141.00	6,147,818	141.00
GENERAL REVENUE	5,041,487	113.25	5,041,487	113.25	5,041,487	113.25	5,041,487	113.25	5,041,487	113.25	5,041,487	113.25	5,041,487	113.25
FEDERAL FUNDS	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75
EXPENSE & EQUIPMENT	617,877	0.00	617,877	0.00	617,877	0.00	617,877	0.00	617,877	0.00	617,877	0.00	617,877	0.00
GENERAL REVENUE	376,177	0.00	376,177	0.00	376,177	0.00	376,177	0.00	376,177	0.00	376,177	0.00	376,177	0.00
FEDERAL FUNDS	241,700	0.00	241,700	0.00	241,700	0.00	241,700	0.00	241,700	0.00	241,700	0.00	241,700	0.00
TOTAL	\$6,765,695	141.00	\$6,765,695	141.00	\$6,765,695	141.00	\$6,765,695	141.00	\$6,765,695	141.00	\$6,765,695	141.00	\$6,765,695	141.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	459,175	0.00	459,175	0.00	459,175	0.00	459,175	0.00	459,175	0.00
GENERAL REVENUE	0	0.00	0	0.00	459,175	0.00	459,175	0.00	459,175	0.00	459,175	0.00	459,175	0.00
TOTAL	\$0	0.00	\$0	0.00	\$459,175	0.00	\$459,175	0.00	\$459,175	0.00	\$459,175	0.00	\$459,175	0.00

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	60,870	0.00	60,870	0.00	60,870	0.00	60,870	0.00	60,870	0.00	60,870	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.520														
ST LOUIS RO - 74355C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	60,870	0.00	60,870	0.00	60,870	0.00	60,870	0.00	60,870	0.00	60,870	0.00
GENERAL REVENUE	0	0.00	60,870	0.00	60,870	0.00	60,870	0.00	60,870	0.00	60,870	0.00	60,870	0.00
TOTAL	\$0	0.00	\$60,870	0.00	\$60,870	0.00	\$60,870	0.00	\$60,870	0.00	\$60,870	0.00	\$60,870	0.00

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.

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	11,472	0.00	11,472	0.00	11,472	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	8,499	0.00	8,499	0.00	8,499	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,973	0.00	2,973	0.00	2,973	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,472	0.00	\$11,472	0.00	\$11,472	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.

TOTAL - ST LOUIS RO	\$6,765,695	141.00	\$6,826,565	141.00	\$7,285,740	141.00	\$7,285,740	141.00	\$7,297,212	141.00	\$7,297,212	141.00	\$7,297,212	141.00
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DEPARTMENT OF MENTAL HEALTH

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

Page 921

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

Legal Base: State Statute Section: 633.010, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 74415C

CORE ADJUSTMENTS

DEPARTMENT:

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

GOVERNOR:

Core reduction: (2.00) FTE reduction of vacant FTE to partially offset new FTE

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.525														
BELLEFONTAINE HC - 74415C														
CORE														
PERSONAL SERVICES	16,313,559	462.35	16,313,559	461.35	16,313,559	459.35	16,313,559	459.35	16,313,559	459.35	16,313,559	459.35	16,313,559	459.35
GENERAL REVENUE	6,812,641	148.77	6,812,641	147.77	6,812,641	147.77	6,812,641	147.77	6,812,641	147.77	6,812,641	147.77	6,812,641	147.77
FEDERAL FUNDS	9,500,918	313.58	9,500,918	313.58	9,500,918	311.58	9,500,918	311.58	9,500,918	311.58	9,500,918	311.58	9,500,918	311.58
EXPENSE & EQUIPMENT	922,524	0.00	922,524	0.00	922,524	0.00	922,524	0.00	922,524	0.00	922,524	0.00	922,524	0.00
GENERAL REVENUE	277,307	0.00	277,307	0.00	277,307	0.00	277,307	0.00	277,307	0.00	277,307	0.00	277,307	0.00
FEDERAL FUNDS	645,217	0.00	645,217	0.00	645,217	0.00	645,217	0.00	645,217	0.00	645,217	0.00	645,217	0.00
TOTAL	\$17,236,083	462.35	\$17,236,083	461.35	\$17,236,083	459.35	\$17,236,083	459.35	\$17,236,083	459.35	\$17,236,083	459.35	\$17,236,083	459.35

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,981,879	0.00	1,981,879	0.00	1,981,879	0.00	1,981,879	0.00	1,981,879	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,981,879	0.00	1,981,879	0.00	1,981,879	0.00	1,981,879	0.00	1,981,879	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,981,879	0.00	\$1,981,879	0.00	\$1,981,879	0.00	\$1,981,879	0.00	\$1,981,879	0.00

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	161,523	0.00	161,523	0.00	161,523	0.00	161,523	0.00	161,523	0.00	161,523	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 10.525 BELLEFONTAINE HC - 74415C													
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	161,523	0.00	161,523	0.00	161,523	0.00	161,523	0.00	161,523	0.00	161,523	0.00
GENERAL REVENUE	0	0.00	161,523	0.00	161,523	0.00	161,523	0.00	161,523	0.00	161,523	0.00	161,523	0.00
TOTAL	\$0	0.00	\$161,523	0.00	\$161,523	0.00	\$161,523	0.00	\$161,523	0.00	\$161,523	0.00	\$161,523	0.00

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.

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	16	0.00	16	0.00	16	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	15	0.00	15	0.00	15	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16	0.00	\$16	0.00	\$16	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.

TOTAL - BELLEFONTAINE HC	\$17,236,083	462.35	\$17,397,606	461.35	\$19,379,485	459.35	\$19,379,485	459.35	\$19,379,501	459.35	\$19,379,501	459.35	\$19,379,501	459.35
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DEPARTMENT OF MENTAL HEALTH

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

Page 923

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: 74416C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 10.525 BELLEFONTAINE HC OVERTIME - 74416C													
CORE														
PERSONAL SERVICES	1,023,477	0.00	1,023,477	0.00	1,023,477	0.00	1,023,477	0.00	1,023,477	0.00	1,023,477	0.00	1,023,477	0.00
GENERAL REVENUE	982,970	0.00	982,970	0.00	982,970	0.00	982,970	0.00	982,970	0.00	982,970	0.00	982,970	0.00
FEDERAL FUNDS	40,507	0.00	40,507	0.00	40,507	0.00	40,507	0.00	40,507	0.00	40,507	0.00	40,507	0.00
TOTAL	\$1,023,477	0.00	\$1,023,477	0.00	\$1,023,477	0.00	\$1,023,477	0.00	\$1,023,477	0.00	\$1,023,477	0.00	\$1,023,477	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	56,849	0.00	56,849	0.00	56,849	0.00	56,849	0.00	56,849	0.00
GENERAL REVENUE	0	0.00	0	0.00	56,849	0.00	56,849	0.00	56,849	0.00	56,849	0.00	56,849	0.00
TOTAL	\$0	0.00	\$0	0.00	\$56,849	0.00	\$56,849	0.00	\$56,849	0.00	\$56,849	0.00	\$56,849	0.00

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	10,133	0.00	10,133	0.00	10,133	0.00	10,133	0.00	10,133	0.00	10,133	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 10.525													
BELLEFONTAINE HC OVERTIME - 74416C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	10,133	0.00	10,133	0.00	10,133	0.00	10,133	0.00	10,133	0.00	10,133	0.00
GENERAL REVENUE	0	0.00	10,133	0.00	10,133	0.00	10,133	0.00	10,133	0.00	10,133	0.00	10,133	0.00
TOTAL	\$0	0.00	\$10,133	0.00	\$10,133	0.00	\$10,133	0.00	\$10,133	0.00	\$10,133	0.00	\$10,133	0.00

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.

TOTAL - BELLEFONTAINE HC OVERTIME	\$1,023,477	0.00	\$1,033,610	0.00	\$1,090,459	0.00	\$1,090,459	0.00	\$1,090,459	0.00	\$1,090,459	0.00	\$1,090,459	0.00
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DEPARTMENT OF MENTAL HEALTH

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

Page 924

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

Legal Base: State Statute Section: 633.010, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 74420C

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 reduction: (1.00) FTE reduction of vacant FTE to partially offset new FTE

Core reallocation out: (10.00) FTE reallocated to offset FTE need in FSH MI/DD Ward (see NDI)

HOUSE:

Same as Governor - no additional core changes

SENATE:

Same as Governor -- no additional core changes

CONFERENCE:

Same as Governor -- no additional core changes

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.530														
HIGGINSVILLE HC - 74420C														
CORE														
PERSONAL SERVICES	10,221,932	345.43	10,221,932	344.43	10,221,932	333.43	10,221,932	333.43	10,221,932	333.43	10,221,932	333.43	10,221,932	333.43
GENERAL REVENUE	3,806,428	112.42	3,806,428	111.42	3,806,428	109.42	3,806,428	109.42	3,806,428	109.42	3,806,428	109.42	3,806,428	109.42
FEDERAL FUNDS	6,415,504	233.01	6,415,504	233.01	6,415,504	224.01	6,415,504	224.01	6,415,504	224.01	6,415,504	224.01	6,415,504	224.01
EXPENSE & EQUIPMENT	441,959	0.00	441,959	0.00	441,959	0.00	441,959	0.00	441,959	0.00	441,959	0.00	441,959	0.00
GENERAL REVENUE	75,352	0.00	75,352	0.00	75,352	0.00	75,352	0.00	75,352	0.00	75,352	0.00	75,352	0.00
FEDERAL FUNDS	366,607	0.00	366,607	0.00	366,607	0.00	366,607	0.00	366,607	0.00	366,607	0.00	366,607	0.00
TOTAL	\$10,663,891	345.43	\$10,663,891	344.43	\$10,663,891	333.43	\$10,663,891	333.43	\$10,663,891	333.43	\$10,663,891	333.43	\$10,663,891	333.43

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,240,826	0.00	1,240,826	0.00	1,240,826	0.00	1,240,826	0.00	1,240,826	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,240,826	0.00	1,240,826	0.00	1,240,826	0.00	1,240,826	0.00	1,240,826	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,240,826	0.00	\$1,240,826	0.00	\$1,240,826	0.00	\$1,240,826	0.00	\$1,240,826	0.00

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	101,210	0.00	101,210	0.00	101,210	0.00	101,210	0.00	101,210	0.00	101,210	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.530														
HIGGINSVILLE HC - 74420C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	101,210	0.00	101,210	0.00	101,210	0.00	101,210	0.00	101,210	0.00	101,210	0.00
GENERAL REVENUE	0	0.00	101,210	0.00	101,210	0.00	101,210	0.00	101,210	0.00	101,210	0.00	101,210	0.00
TOTAL	\$0	0.00	\$101,210	0.00	\$101,210	0.00	\$101,210	0.00	\$101,210	0.00	\$101,210	0.00	\$101,210	0.00

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.

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	45	0.00	45	0.00	45	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	45	0.00	45	0.00	45	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$45	0.00	\$45	0.00	\$45	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.

TOTAL - HIGGINSVILLE HC	\$10,663,891	345.43	\$10,765,101	344.43	\$12,005,927	333.43	\$12,005,927	333.43	\$12,005,972	333.43	\$12,005,972	333.43	\$12,005,972	333.43
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DEPARTMENT OF MENTAL HEALTH

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

Page 926

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: 74421C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.530														
HIGGINSVILLE HC OVERTIME - 74421C														
CORE														
PERSONAL SERVICES	520,196	0.00	520,196	0.00	520,196	0.00	520,196	0.00	520,196	0.00	520,196	0.00	520,196	0.00
GENERAL REVENUE	423,624	0.00	423,624	0.00	423,624	0.00	423,624	0.00	423,624	0.00	423,624	0.00	423,624	0.00
FEDERAL FUNDS	96,572	0.00	96,572	0.00	96,572	0.00	96,572	0.00	96,572	0.00	96,572	0.00	96,572	0.00
TOTAL	\$520,196	0.00	\$520,196	0.00	\$520,196	0.00	\$520,196	0.00	\$520,196	0.00	\$520,196	0.00	\$520,196	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	28,894	0.00	28,894	0.00	28,894	0.00	28,894	0.00	28,894	0.00
GENERAL REVENUE	0	0.00	0	0.00	28,894	0.00	28,894	0.00	28,894	0.00	28,894	0.00	28,894	0.00
TOTAL	\$0	0.00	\$0	0.00	\$28,894	0.00	\$28,894	0.00	\$28,894	0.00	\$28,894	0.00	\$28,894	0.00

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	5,151	0.00	5,151	0.00	5,151	0.00	5,151	0.00	5,151	0.00	5,151	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.530														
HIGGINSVILLE HC OVERTIME - 74421C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	5,151	0.00	5,151	0.00	5,151	0.00	5,151	0.00	5,151	0.00	5,151	0.00
GENERAL REVENUE	0	0.00	5,151	0.00	5,151	0.00	5,151	0.00	5,151	0.00	5,151	0.00	5,151	0.00
TOTAL	\$0	0.00	\$5,151	0.00	\$5,151	0.00	\$5,151	0.00	\$5,151	0.00	\$5,151	0.00	\$5,151	0.00

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.

TOTAL - HIGGINSVILLE HC OVERTIME	\$520,196	0.00	\$525,347	0.00	\$554,241	0.00	\$554,241	0.00	\$554,241	0.00	\$554,241	0.00	\$554,241	0.00
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DEPARTMENT OF MENTAL HEALTH

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

Page 927

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

Legal Base: State Statute Section: 633.010, RSMo

Funding Source: General Revenue

FY 2022 GR W/H: \$0

Budget Unit: 74427C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (5.45) FTE reduction of vacant FTE to partially offset new FTE

HOUSE:

Same as Governor - no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.535														
NORTHWEST COMMUNITY SRVS - 74427C														
CORE														
PERSONAL SERVICES	19,957,041	614.66	19,957,041	614.66	19,957,041	609.21	19,957,041	609.21	19,957,041	609.21	19,957,041	609.21	19,957,041	609.21
GENERAL REVENUE	7,056,468	165.89	7,056,468	165.89	7,056,468	165.89	7,056,468	165.89	7,056,468	165.89	7,056,468	165.89	7,056,468	165.89
FEDERAL FUNDS	12,900,573	448.77	12,900,573	448.77	12,900,573	443.32	12,900,573	443.32	12,900,573	443.32	12,900,573	443.32	12,900,573	443.32
EXPENSE & EQUIPMENT	1,014,782	0.00	1,014,782	0.00	1,014,782	0.00	1,014,782	0.00	1,014,782	0.00	1,014,782	0.00	1,014,782	0.00
GENERAL REVENUE	440,617	0.00	440,617	0.00	440,617	0.00	440,617	0.00	440,617	0.00	440,617	0.00	440,617	0.00
FEDERAL FUNDS	574,165	0.00	574,165	0.00	574,165	0.00	574,165	0.00	574,165	0.00	574,165	0.00	574,165	0.00
TOTAL	\$20,971,823	614.66	\$20,971,823	614.66	\$20,971,823	609.21	\$20,971,823	609.21	\$20,971,823	609.21	\$20,971,823	609.21	\$20,971,823	609.21

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	2,552,688	0.00	2,552,688	0.00	2,552,688	0.00	2,552,688	0.00	2,552,688	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,552,688	0.00	2,552,688	0.00	2,552,688	0.00	2,552,688	0.00	2,552,688	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,552,688	0.00	\$2,552,688	0.00	\$2,552,688	0.00	\$2,552,688	0.00	\$2,552,688	0.00

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	197,595	0.00	197,595	0.00	197,595	0.00	197,595	0.00	197,595	0.00	197,595	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.535														
NORTHWEST COMMUNITY SRVS - 74427C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	197,595	0.00	197,595	0.00	197,595	0.00	197,595	0.00	197,595	0.00	197,595	0.00
GENERAL REVENUE	0	0.00	197,595	0.00	197,595	0.00	197,595	0.00	197,595	0.00	197,595	0.00	197,595	0.00
TOTAL	\$0	0.00	\$197,595	0.00	\$197,595	0.00	\$197,595	0.00	\$197,595	0.00	\$197,595	0.00	\$197,595	0.00

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.

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	6,388	0.00	6,388	0.00	6,388	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	425	0.00	425	0.00	425	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,963	0.00	5,963	0.00	5,963	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,388	0.00	\$6,388	0.00	\$6,388	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.

TOTAL - NORTHWEST COMMUNITY SRVS	\$20,971,823	614.66	\$21,169,418	614.66	\$23,722,106	609.21	\$23,722,106	609.21	\$23,728,494	609.21	\$23,728,494	609.21	\$23,728,494	609.21
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DEPARTMENT OF MENTAL HEALTH

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

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

Legal Base: State Statute Section: 633.010, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 74430C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (5.00) FTE reduction of vacant FTE to partially offset new FTE

HOUSE:

Same as Governor - no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.540														
SW COM SRVC DD - 74430C														
CORE														
PERSONAL SERVICES	7,731,027	243.96	7,731,027	243.96	7,731,027	238.96	7,731,027	238.96	7,731,027	238.96	7,731,027	238.96	7,731,027	238.96
GENERAL REVENUE	2,610,964	58.97	2,610,964	58.97	2,610,964	57.97	2,610,964	57.97	2,610,964	57.97	2,610,964	57.97	2,610,964	57.97
FEDERAL FUNDS	5,120,063	184.99	5,120,063	184.99	5,120,063	180.99	5,120,063	180.99	5,120,063	180.99	5,120,063	180.99	5,120,063	180.99
EXPENSE & EQUIPMENT	436,470	0.00	436,470	0.00	436,470	0.00	436,470	0.00	436,470	0.00	436,470	0.00	436,470	0.00
GENERAL REVENUE	76,552	0.00	76,552	0.00	76,552	0.00	76,552	0.00	76,552	0.00	76,552	0.00	76,552	0.00
FEDERAL FUNDS	359,918	0.00	359,918	0.00	359,918	0.00	359,918	0.00	359,918	0.00	359,918	0.00	359,918	0.00
TOTAL	\$8,167,497	243.96	\$8,167,497	243.96	\$8,167,497	238.96	\$8,167,497	238.96	\$8,167,497	238.96	\$8,167,497	238.96	\$8,167,497	238.96

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,018,190	0.00	1,018,190	0.00	1,018,190	0.00	1,018,190	0.00	1,018,190	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,018,190	0.00	1,018,190	0.00	1,018,190	0.00	1,018,190	0.00	1,018,190	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,018,190	0.00	\$1,018,190	0.00	\$1,018,190	0.00	\$1,018,190	0.00	\$1,018,190	0.00

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	76,546	0.00	76,546	0.00	76,546	0.00	76,546	0.00	76,546	0.00	76,546	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.540														
SW COM SRVC DD - 74430C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	76,546	0.00	76,546	0.00	76,546	0.00	76,546	0.00	76,546	0.00	76,546	0.00
GENERAL REVENUE	0	0.00	76,546	0.00	76,546	0.00	76,546	0.00	76,546	0.00	76,546	0.00	76,546	0.00
TOTAL	\$0	0.00	\$76,546	0.00	\$76,546	0.00	\$76,546	0.00	\$76,546	0.00	\$76,546	0.00	\$76,546	0.00

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.

TOTAL - SW COM SRVC DD	\$8,167,497	243.96	\$8,244,043	243.96	\$9,262,233	238.96	\$9,262,233	238.96	\$9,262,233	238.96	\$9,262,233	238.96	\$9,262,233	238.96
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD – Southwest Community Services Facility Overtime

Section 10.540 cont.

Page 929

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: 74431C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.540														
SW COM SRVC DD OVERTIME - 74431C														
CORE														
PERSONAL SERVICES	249,228	0.00	249,228	0.00	249,228	0.00	249,228	0.00	249,228	0.00	249,228	0.00	249,228	0.00
GENERAL REVENUE	19,174	0.00	19,174	0.00	19,174	0.00	19,174	0.00	19,174	0.00	19,174	0.00	19,174	0.00
FEDERAL FUNDS	230,054	0.00	230,054	0.00	230,054	0.00	230,054	0.00	230,054	0.00	230,054	0.00	230,054	0.00
TOTAL	\$249,228	0.00	\$249,228	0.00	\$249,228	0.00	\$249,228	0.00	\$249,228	0.00	\$249,228	0.00	\$249,228	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	13,843	0.00	13,843	0.00	13,843	0.00	13,843	0.00	13,843	0.00
GENERAL REVENUE	0	0.00	0	0.00	13,843	0.00	13,843	0.00	13,843	0.00	13,843	0.00	13,843	0.00
TOTAL	\$0	0.00	\$0	0.00	\$13,843	0.00	\$13,843	0.00	\$13,843	0.00	\$13,843	0.00	\$13,843	0.00

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	2,468	0.00	2,468	0.00	2,468	0.00	2,468	0.00	2,468	0.00	2,468	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.540														
SW COM SRVC DD OVERTIME - 74431C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	2,468	0.00	2,468	0.00	2,468	0.00	2,468	0.00	2,468	0.00	2,468	0.00
GENERAL REVENUE	0	0.00	2,468	0.00	2,468	0.00	2,468	0.00	2,468	0.00	2,468	0.00	2,468	0.00
TOTAL	\$0	0.00	\$2,468	0.00	\$2,468	0.00	\$2,468	0.00	\$2,468	0.00	\$2,468	0.00	\$2,468	0.00

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.

TOTAL - SW COM SRVC DD OVERTIME	\$249,228	0.00	\$251,696	0.00	\$265,539	0.00	\$265,539	0.00	\$265,539	0.00	\$265,539	0.00	\$265,539	0.00
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD - St. Louis Developmental Disabilities Treatment Center

Section 10.545

Page 930

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

Legal Base: State Statute Section: 633.010 RSMo

Funding Source: General Revenue

FY 2022 GR W/H: \$0

Budget Unit: 74435C

CORE ADJUSTMENTS

DEPARTMENT:

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

GOVERNOR:

Core reduction: (7.00) FTE reduction of vacant FTE to partially offset new FTE

Core reallocation out: (15.00) FTE reallocated to offset FTE needed for FSH MI/DD Ward (see NDI)

HOUSE:

Same as Governor- no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.545														
ST LOUIS DDTC - 74435C														
CORE														
PERSONAL SERVICES	17,756,119	527.74	17,756,119	526.74	17,756,119	504.74	17,756,119	504.74	17,756,119	504.74	17,756,119	504.74	17,756,119	504.74
GENERAL REVENUE	5,165,427	104.39	5,165,427	103.39	5,165,427	103.39	5,165,427	103.39	5,165,427	103.39	5,165,427	103.39	5,165,427	103.39
FEDERAL FUNDS	12,590,692	423.35	12,590,692	423.35	12,590,692	401.35	12,590,692	401.35	12,590,692	401.35	12,590,692	401.35	12,590,692	401.35
EXPENSE & EQUIPMENT	2,603,125	0.00	2,603,125	0.00	2,603,125	0.00	2,603,125	0.00	2,603,125	0.00	2,603,125	0.00	2,603,125	0.00
GENERAL REVENUE	1,884,391	0.00	1,884,391	0.00	1,884,391	0.00	1,884,391	0.00	1,884,391	0.00	1,884,391	0.00	1,884,391	0.00
FEDERAL FUNDS	718,734	0.00	718,734	0.00	718,734	0.00	718,734	0.00	718,734	0.00	718,734	0.00	718,734	0.00
TOTAL	\$20,359,244	527.74	\$20,359,244	526.74	\$20,359,244	504.74	\$20,359,244	504.74	\$20,359,244	504.74	\$20,359,244	504.74	\$20,359,244	504.74

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,984,853	0.00	1,984,853	0.00	1,984,853	0.00	1,984,853	0.00	1,984,853	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,984,853	0.00	1,984,853	0.00	1,984,853	0.00	1,984,853	0.00	1,984,853	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,984,853	0.00	\$1,984,853	0.00	\$1,984,853	0.00	\$1,984,853	0.00	\$1,984,853	0.00

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	175,805	0.00	175,805	0.00	175,805	0.00	175,805	0.00	175,805	0.00	175,805	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.545														
ST LOUIS DDTC - 74435C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	175,805	0.00	175,805	0.00	175,805	0.00	175,805	0.00	175,805	0.00	175,805	0.00
GENERAL REVENUE	0	0.00	175,805	0.00	175,805	0.00	175,805	0.00	175,805	0.00	175,805	0.00	175,805	0.00
TOTAL	\$0	0.00	\$175,805	0.00	\$175,805	0.00	\$175,805	0.00	\$175,805	0.00	\$175,805	0.00	\$175,805	0.00

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.

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	75	0.00	75	0.00	75	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	36	0.00	36	0.00	36	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	39	0.00	39	0.00	39	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$75	0.00	\$75	0.00	\$75	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.

TOTAL - ST LOUIS DDTC	\$20,359,244	527.74	\$20,535,049	526.74	\$22,519,902	504.74	\$22,519,902	504.74	\$22,519,977	504.74	\$22,519,977	504.74	\$22,519,977	504.74
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DEPARTMENT OF MENTAL HEALTH

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

Page 931

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

Legal Base: State Statute Section: 633.010, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 74440C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.550														
SOUTHEAST MO RES SVCS - 74440C														
CORE														
PERSONAL SERVICES	7,531,624	249.19	7,531,624	249.19	7,531,624	249.19	7,531,624	249.19	7,531,624	249.19	7,531,624	249.19	7,531,624	249.19
GENERAL REVENUE	2,257,351	51.65	2,257,351	51.65	2,257,351	51.65	2,257,351	51.65	2,257,351	51.65	2,257,351	51.65	2,257,351	51.65
FEDERAL FUNDS	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54
EXPENSE & EQUIPMENT	686,935	0.00	686,935	0.00	686,935	0.00	686,935	0.00	686,935	0.00	686,935	0.00	686,935	0.00
GENERAL REVENUE	53,664	0.00	53,664	0.00	53,664	0.00	53,664	0.00	53,664	0.00	53,664	0.00	53,664	0.00
FEDERAL FUNDS	633,271	0.00	633,271	0.00	633,271	0.00	633,271	0.00	633,271	0.00	633,271	0.00	633,271	0.00
TOTAL	\$8,218,559	249.19	\$8,218,559	249.19	\$8,218,559	249.19	\$8,218,559	249.19	\$8,218,559	249.19	\$8,218,559	249.19	\$8,218,559	249.19

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	923,046	0.00	923,046	0.00	923,046	0.00	923,046	0.00	923,046	0.00
GENERAL REVENUE	0	0.00	0	0.00	923,046	0.00	923,046	0.00	923,046	0.00	923,046	0.00	923,046	0.00
TOTAL	\$0	0.00	\$0	0.00	\$923,046	0.00	\$923,046	0.00	\$923,046	0.00	\$923,046	0.00	\$923,046	0.00

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	74,571	0.00	74,571	0.00	74,571	0.00	74,571	0.00	74,571	0.00	74,571	0.00

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HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.550														
SOUTHEAST MO RES SVCS - 74440C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	74,571	0.00	74,571	0.00	74,571	0.00	74,571	0.00	74,571	0.00	74,571	0.00
GENERAL REVENUE	0	0.00	74,571	0.00	74,571	0.00	74,571	0.00	74,571	0.00	74,571	0.00	74,571	0.00
TOTAL	\$0	0.00	\$74,571	0.00	\$74,571	0.00	\$74,571	0.00	\$74,571	0.00	\$74,571	0.00	\$74,571	0.00

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.

TOTAL - SOUTHEAST MO RES SVCS	\$8,218,559	249.19	\$8,293,130	249.19	\$9,216,176	249.19	\$9,216,176	249.19	\$9,216,176	249.19	\$9,216,176	249.19	\$9,216,176	249.19
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Southeast Missouri Residential Services Facility Overtime
Section 10.550

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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: 74441C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.550														
SOUTHEAST MO RES SVCS OVERTIME - 74441C														
CORE														
PERSONAL SERVICES	292,124	0.00	292,124	0.00	292,124	0.00	292,124	0.00	292,124	0.00	292,124	0.00	292,124	0.00
GENERAL REVENUE	204,796	0.00	204,796	0.00	204,796	0.00	204,796	0.00	204,796	0.00	204,796	0.00	204,796	0.00
FEDERAL FUNDS	87,328	0.00	87,328	0.00	87,328	0.00	87,328	0.00	87,328	0.00	87,328	0.00	87,328	0.00
TOTAL	\$292,124	0.00	\$292,124	0.00	\$292,124	0.00	\$292,124	0.00	\$292,124	0.00	\$292,124	0.00	\$292,124	0.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	16,226	0.00	16,226	0.00	16,226	0.00	16,226	0.00	16,226	0.00
GENERAL REVENUE	0	0.00	0	0.00	16,226	0.00	16,226	0.00	16,226	0.00	16,226	0.00	16,226	0.00
TOTAL	\$0	0.00	\$0	0.00	\$16,226	0.00	\$16,226	0.00	\$16,226	0.00	\$16,226	0.00	\$16,226	0.00

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	2,892	0.00	2,892	0.00	2,892	0.00	2,892	0.00	2,892	0.00	2,892	0.00
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HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.550														
SOUTHEAST MO RES SVCS OVERTIME - 74441C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	2,892	0.00	2,892	0.00	2,892	0.00	2,892	0.00	2,892	0.00	2,892	0.00
GENERAL REVENUE	0	0.00	2,892	0.00	2,892	0.00	2,892	0.00	2,892	0.00	2,892	0.00	2,892	0.00
TOTAL	\$0	0.00	\$2,892	0.00	\$2,892	0.00	\$2,892	0.00	\$2,892	0.00	\$2,892	0.00	\$2,892	0.00

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.

TOTAL - SOUTHEAST MO RES SVCS OVERTI	\$292,124	0.00	\$295,016	0.00	\$311,242	0.00	\$311,242	0.00	\$311,242	0.00	\$311,242	0.00	\$311,242	0.00
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Tuberous Sclerosis Complex
Section 10.555

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Description: Funding to promote basic scientific research, clinic patient research, and patient care for tuberous sclerosis complex at Washington University in St. Louis.
Legal Base: N/A
Funding Source: General Revenue
FY 2022 GR W/H: \$0
Budget Unit: 74211C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 10.555													
TUBEROUS SCLEROSIS COMPLEX - 74211C														
CORE														
PROGRAM-SPECIFIC	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - TUBEROUS SCLEROSIS COMPLEX	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DEPARTMENT OF MENTAL HEALTH

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

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

Legal Base: State Statute Sections: 105.711-105.726, RSMo

Funding Source: General Revenue

FY 2022 GR W/H: \$0

Budget Unit: 65103C

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.575														
DMH LEGAL EXPENSE FUND TRF - 65103C														
CORE														
FUND TRANSFERS	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - DMH LEGAL EXPENSE FUND TRF	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00